

Fiscal 2026

Fiscal 2027

		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1													
2													
3		DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)											
4	1.	Disability Employment and Transitions (01)											
5		6,799,204	2,230,477	22,740,941	0	0	31,770,622	6,817,777	2,275,628	22,772,292	0	0	31,865,697
6	2.	Human and Community Services (02)											
7		25,901,238	2,108,147	262,104,217	0	0	290,113,602	25,928,093	2,111,432	262,155,565	0	0	290,195,090
8	a.	Office of Public Assistance Overtime HCSD (Restricted)											
9		80,874	12,637	159,219	0	0	252,730	80,874	12,637	159,219	0	0	252,730
10	b.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial)											
11		0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
12	3.	Child and Family Services (03)											
13		80,330,994	1,473,989	48,892,813	0	0	130,697,796	80,784,211	1,471,928	48,322,032	0	0	130,578,171
14	a.	Holiday/Overtime/Differential CFSD (Restricted)											
15		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
16	4.	Director's Office (04)											
17		5,475,520	3,246,761	7,419,042	0	0	16,141,323	5,486,235	3,247,629	7,430,161	0	0	16,164,025
18	5.	Child Support Services (05)											

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1		3,701,750	363,458	8,592,111	0	0	12,657,319	3,710,021	363,458	8,608,166	0	0	12,681,645
2	6.	Business and Financial Services (06)											
3		4,968,475	1,538,483	6,972,506	0	0	13,479,464	5,018,903	1,543,088	7,013,734	0	0	13,575,725
4	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
5		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
6	7.	Public Health and Safety Division (07)											
7		3,357,262	14,441,694	22,112,051	0	0	39,911,007	3,324,954	14,433,171	22,181,569	0	0	39,939,694
8	8.	Office of Inspector General (08)											
9		2,774,769	1,040,990	6,181,460	0	0	9,997,219	2,783,228	1,041,199	6,191,511	0	0	10,015,938
10	9.	Technology Services Division (09)											
11		29,301,943	2,301,817	50,080,419	0	0	81,684,179	33,900,311	2,442,444	60,522,551	0	0	96,865,306
12	10.	Behavioral Health and Developmental Disabilities (10)											
13		150,594,574	34,151,260	356,346,186	0	0	541,092,020	162,952,201	33,982,845	377,423,600	0	0	574,358,646
14	a.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											
15		0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
16	b.	BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial)											
17		0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
18	c.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)											

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1	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000	
2	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)											
3	0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576	
4	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
5	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145	
6	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											
7	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280	
8	g.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
9	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000	
10	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
11	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355	
12	i.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
13	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
14	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
15	0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000	
16	11.	Health Resources Division (11)											
17		264,027,531	145,198,374	1,320,389,845	0	0	1,729,615,750	282,439,404	145,803,727	1,367,314,601	0	0	1,795,557,732
18		<u>266,583,936</u>		<u>1,325,699,053</u>				<u>287,645,299</u>		<u>1,378,040,115</u>			

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REQUESTED BY: Representative Mary Caferro PREPARED BY: Julia Hamilton											
EXPLANATION: This amendment adds a 3% provider rate increase for Medicaid providers with the exception of hospitals in the Health Resources Division. For both traditional Medicaid and Medicaid expansion, this totals \$2.6 million general fund in FY 2026 and \$5.2 million general fund in FY 2027.											
12.	Medicaid and Health Services Management (12)										
	1,416,917	48,835	3,891,759	0	0	5,357,511	1,417,059	48,845	3,891,939	0	5,357,843
13.	Operations Services Division (16)										
	894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	2,842,506
14.	Senior and Long-Term Care Services (22)										
	117,995,170	30,479,540	244,214,069	0	0	392,688,779	126,359,065	30,494,786	257,291,510	0	414,145,361
15.	Early Childhood and Family Support (25)										
	20,964,256	3,847,507	78,446,815	0	0	103,258,578	21,364,702	3,847,660	78,575,649	0	103,788,011
16.	Health Care Facilities (33)										
	69,913,540	18,424,042	15,245,122	0	0	103,582,704	70,099,337	18,462,367	15,970,233	0	104,531,937
a.	Facility Wage Increases (RST)										
	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	1,880,850
b.	Facility Wage Standardization (RST)										
	721,044	0	0	0	0	721,044	721,044	0	0	0	721,044
c.	Overtime/Holiday/Differential IBC (Restricted/Biennial)										

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1	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
2	d.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)										
3	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
4	e.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)										
5	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
6	f.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
7	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
8	g.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
9	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
10	h.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
11	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
12	i.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
13	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
14	j.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
15	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
16	k.	Facility Operations (Restricted/OTO)										
17	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
18												

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General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	Total											
2	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006
3	The line-item BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO) is void if a bill containing provisions for the implementation of the certified community behavioral health clinic											
4	(CCBHC) model is not passed and approved.											
5	Medicaid appropriations in the Senior and Long-Term Care Division are restricted to use in that division.											
6	The line-item Student Loan Repayment Program (Restricted/Biennial/OTO) is restricted to a student loan repayment program for nurses, licensed practical nurses, and psychiatrists at the Montana State Hospital or											
7	other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.											
8												
9	TOTAL SECTION B											
10	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006