5.

Child Support Services (05)

	General	State Special	Federal Special	Propri-			General	State Special	Federal Special	Propri-		
	<u>Fund</u>	Revenue	Revenue	<u>etary</u> <u>Otl</u>	<u>ner</u>	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	<u>etary</u>	<u>Other</u>	<u>Total</u>
				B. D	EPARTME	NT OF PUBLIC HE	EALTH & HUMAN	SERVICES				
DEF	PARTMENT OF	PUBLIC HEALTH	I & HUMAN SERV	ICES (69010)								
1.	Disability	Employment and	Transitions (01)									
	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
2.	Human a	and Community Ser	vices (02)									
	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
	a.	Office of Public A	ssistance Overtime	e HCSD (Restricted)								
	80,874	12,637	159,219	0	0	252,730	80,874	12,637	159,219	0	0	252,730
	b.	Increase Funding	to Entities That Ac	dvocate for Children in Le	gal Setting	s (Restricted/Bienn	ial)					
	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
3.	Child and	d Family Services (03)									
	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
	a.	Holiday/Overtime	/Differential CFSD	(Restricted)								
	761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
4.	Director's	s Office (04)										
	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

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			Chaha	Fiscal 2	026			Fiscal 2027						
		General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	
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 Serv	vices (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 I	Division Federal Si	ngle Audit (Restricte	ed/Biennial)								
5		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0	
6	7.	Public He	ealth and Safety Di	vision (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	(80)										
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.	Technolo	ogy Services Divisio	on (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.	Behavior	al Health and Deve	elopmental Disabili	ties (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 SUI	O or SDMI (Restr	ricted)							
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. Reco	nfigure the Current	Waiver Services R	ates (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. Servi	ce Delivery Systen	n for Complex Need	s (Restricted/Bie	nnial)							

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	General <u>Fund</u>		State Special <u>Revenue</u>	Federal Special F	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>		State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- etary	<u>Other</u>	<u>Total</u>	
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. Implen	nent a Care Transition	ns Program (Res	stricted/Biennial)									
3		0	0	0	0	0	0		0	1,239,576	0	0	0	1,239,576	
4	e.		BHSFG 18. School	I-Based Behavioral Ho	ealth Initiatives (Restricted/Bienn	ial)								
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. Redes	ign Rates for In-State	Youth Resident	ial Services (Res	tricted/Biennial/O	TO)							
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	d DD Workforce Incer	ntivization (Restr	ricted/Biennial/O1	ΓΟ)								
9		0	7,715,000	0	0	0	7,715,000		0	565,000	0	0	0	565,000	
10	h.		BHSFG 22. Certifie	ed Community Behavi	ioral Health Clini	cs (Restricted/Bi	ennial/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 Ma	arketing Campaign (R	Restricted/Biennia	al/OTO)									
13		0	500,000	0	0	0	500,000		0	500,000	0	0	0	500,000	
14	j.		Fund Mental Healtl	h Community Crisis B	eds (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	<u>k .</u>		BHSFG 6. Funding	g for Targeted Case M	lanagement (Re	estricted/Biennial)									
17			355,273	125,000			480,273			<u>1,105,273</u>	125,000			1,230,273	

REQUESTED BY: Representative Mary Caferro

PREPARED BY: Julia Hamilton

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State

Federal

HB 2

State

Federal

			<u>etary</u> (<u>Other</u>	<u>Total</u>	General <u>Fund</u>	Special <u>Revenue</u>	Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	
EXPLANATION: TI	his amendment ad	ds authority to reev	aluate the current tar	geted case n	nanagement reimb	oursement model,	expand service a	vailability, and requ	uires providers to me	asure outcome	es. The authority	
corresponds to the	Behavioral Health	Systems for Future	Generations final repo	ort recommer	ndation number 6.	The authority is res	stricted to the purp	oses outlined in the	e final report and is a	biennial appro	priation.	
11. Health R	esources Division	(11)										
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	
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	0	5,357,843	
13. Operatio	ns Services Divisio	on (16)										
894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506	
14. Senior a	nd Long-Term Care	e 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	0	414,145,361	
15. Early Ch	ildhood 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	0	103,788,011	
16. Health C	are 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	0	104,531,937	
a.	Facility Wage Inc	reases (RST)										
883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850	
b.	Facility Wage Sta	andardization (RST)										
721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044	
1 1 1	264,027,531 12. Medicaid 1,416,917 13. Operation 894,189 14. Senior a 117,995,170 15. Early Ch 20,964,256 16. Health C 69,913,540 a. 883,932 b.	11. Health Resources Division 264,027,531 145,198,374 12. Medicaid and Health Service 1,416,917 48,835 13. Operations Services Division 894,189 671,275 14. Senior and Long-Term Care 117,995,170 30,479,540 15. Early Childhood and Family 20,964,256 3,847,507 16. Health Care Facilities (33) 69,913,540 18,424,042 a. Facility Wage Inc. 883,932 159,519 b. Facility Wage Sta	Decresponds to the Behavioral Health Systems for Future 11. Health Resources Division (11) 264,027,531 145,198,374 1,320,389,845 12. Medicaid and Health Services Management (12) 1,416,917 48,835 3,891,759 13. Operations Services Division (16) 894,189 671,275 1,271,159 14. Senior and Long-Term Care Services (22) 117,995,170 30,479,540 244,214,069 15. Early Childhood and Family Support (25) 20,964,256 3,847,507 78,446,815 16. Health Care Facilities (33) 69,913,540 18,424,042 15,245,122 a. Facility Wage Increases (RST) 883,932 159,519 0 b. Facility Wage Standardization (RST)	Department of the Behavioral Health Systems for Future Generations final report of the Behavioral Health Systems for Future Generations final report of the Behavioral Health Systems for Future Generations final report of the Behavioral Health Systems for Future Generations final report of the Behavioral Health Resources Division (11) 264,027,531	Health Resources Division (11) 264,027,531	Health Resources Division (11) 264,027,531	Procession of the Behavioral Health Systems for Future Generations final report recommendation number 6. The authority is reserved. Health Resources Division (11) 264,027,531	Processor Sources Contessor Sources Contessor Sources	Corresponds to the Behavioral Health Systems for Future Generations final report recommendation number 6. The authority is restricted to the purposes outlined in the lift. Health Resources Division (11) 264,027,531	An earth Resources Division (11) Realth Resources Division (11)	284,027,531 145,198,374 1,320,389,845 0 0 1,729,615,750 282,439,404 145,803,727 1,367,314,601 0 0 28. Medicaid and Health Services Management (12) 1,416,917 48,835 3,891,759 0 0 0 5,357,511 1,417,059 48,845 3,891,939 0 0 3. Operations Services Division (16) 884,189 671,275 1,271,159 0 0 0 2,836,623 896,792 671,458 1,274,256 0 0 4. Senior and Long-Term Care Services (22) 117,995,170 30,479,540 244,214,069 0 0 0 392,688,779 126,359,065 30,494,766 257,291,510 0 0 5. 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 0 6. 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 0 6,913,540 18,424,042 15,245,122 0 0 0 103,582,704 70,099,337 18,462,367 15,970,233 0 0 6 Facility Wage Increases (RST) 883,932 159,519 0 0 0 0 1,043,451 1,630,489 250,361 0 0 0 0	

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	0	Fiscal 2026 State Federal Special Special Propri-					Osmand	State	Fiscal 2027 Federal Special Propri-					
	General <u>Fund</u>	Revenue			<u>Other</u>	Total	General <u>Fund</u>	Special <u>Revenue</u>	Revenue	Propri- <u>etary</u>	Other	<u>Total</u>		
1	C.	Overtime/Holiday/[Differential IBC (Restrict	ed/Biennial)										
2	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203		
3	d.	Overtime/Holiday/[Differential MCDC (Rest	ricted/Biennial)										
4	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964		
5	e.	Overtime/Holiday/[vertime/Holiday/Differential MHNCC (Restricted/Biennial)											
6	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041		
7	f.	Overtime/Holiday/[Overtime/Holiday/Differential MSH (Restricted/Biennial)											
8	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473		
9	g.	Overtime/Holiday/[Differential MVH (Restri	cted/Biennial)										
10	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649		
11	h.	Operational Costs	for MMHNCC D-Wing F	Repurposing and I	_icensing (Res	stricted/Biennial/O	TO)							
12	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001		
13	i.	Operational Costs	for MSH Grasslands - 0	Continued Subacu	ite Step-Down	(Restricted/Bienn	nial/OTO)							
14	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125		
15	j.	Student Loan Repa	ayment Program (Restri	icted/Biennial/OT	O)									
16	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000		
17	k.	Facility Operations	(Restricted/OTO)											
18	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836		
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	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 2 Federal Special <u>Revenue</u>	Propri- etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 20 Federal Special <u>Revenue</u>	027 Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	
1													
2	Total												
3	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	
4	The line-item	BHSFG 22. Cert	tified Community B	ehavioral Health Cl	linics (Restricted	d/Biennial/OTO) is v	oid if a bill contair	ning provisions fo	r the implementation	n of the certified co	ommunity behav	rioral health clinic	
5	(CCBHC) model is r	not passed and a	oproved.										
6	Medicaid appro	opriations in the S	Senior and Long-Te	rm Care Division ar	re restricted to u	se in that division.							
7	The line-item S	student Loan Rep	ayment Program (F	Restricted/Biennial/0	OTO) is restricte	ed to a student loan	repayment prograr	m for nurses, licer	nsed practical nurse	s, and psychiatrists	at the Montana	State Hospital or	
8	other state-run facili	ties. It is the inter	nt of the Legislature	that these funds be	e prioritized for p	positions at the Mon	tana State Hospita	al.					
9													
10	TOTAL SECTION B	:											
11	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	