

| Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|---|---|-------------------------------|------------------|-------|-------|-----------------|-----------------------------|-------------------------------|------------------|-------|-------------|
| General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES | | | | | | | | | | | |
| DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (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 | 31,865,697 |
| 2. | Human and Community Services (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 | 290,195,090 |
| a. | Office of Public Assistance Overtime HCSD (Restricted) | | | | | | | | | | |
| | 80,874 | 12,637 | 159,219 | 0 | 0 | 252,730 | 80,874 | 12,637 | 159,219 | 0 | 252,730 |
| b. | Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial) | | | | | | | | | | |
| | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 |
| 3. | Child and 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 | 130,578,171 |
| a. | Holiday/Overtime/Differential CFSD (Restricted) | | | | | | | | | | |
| | 761,391 | 0 | 156,812 | 0 | 0 | 918,203 | 799,460 | 0 | 164,653 | 0 | 964,113 |
| 4. | Director'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 | 16,164,025 |
| 5. | Child Support Services (05) | | | | | | | | | | |

| | | Fiscal 2026 | | | | | Fiscal 2027 | | | | | | |
|----|-----|---|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| | | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</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 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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|-------------|--------------|--|-------------------------|-------------|-------|---------------|--------------|-----------------------|-------------------------|-------------|-------|---------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| 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 | 12. | Medicaid and Health Services Management (12) | | | | | | | | | | |

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|-------------|-----------------|---|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|-------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| 1 | 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 |
| 2 | 13. | Operations Services Division (16) | | | | | | | | | | |
| 3 | 894,189 | 671,275 | 1,271,159 | 0 | 0 | 2,836,623 | 896,792 | 671,458 | 1,274,256 | 0 | 0 | 2,842,506 |
| 4 | 14. | Senior and Long-Term Care Services (22) | | | | | | | | | | |
| 5 | 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 |
| 6 | 15. | Early Childhood and Family Support (25) | | | | | | | | | | |
| 7 | 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 |
| 8 | 16. | Health Care Facilities (33) | | | | | | | | | | |
| 9 | 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 |
| 10 | a. | Facility Wage Increases (RST) | | | | | | | | | | |
| 11 | 883,932 | 159,519 | 0 | 0 | 0 | 1,043,451 | 1,630,489 | 250,361 | 0 | 0 | 0 | 1,880,850 |
| 12 | b. | Facility Wage Standardization (RST) | | | | | | | | | | |
| 13 | 721,044 | 0 | 0 | 0 | 0 | 721,044 | 721,044 | 0 | 0 | 0 | 0 | 721,044 |
| 14 | c. | Overtime/Holiday/Differential IBC (Restricted/Biennial) | | | | | | | | | | |
| 15 | 135,203 | 0 | 0 | 0 | 0 | 135,203 | 135,203 | 0 | 0 | 0 | 0 | 135,203 |
| 16 | d. | Overtime/Holiday/Differential MCDC (Restricted/Biennial) | | | | | | | | | | |
| 17 | 0 | 65,964 | 0 | 0 | 0 | 65,964 | 0 | 65,964 | 0 | 0 | 0 | 65,964 |
| 18 | e. | Overtime/Holiday/Differential MHNCC (Restricted/Biennial) | | | | | | | | | | |

| | Fiscal 2026 | | | | | | Fiscal 2027 | | | | | |
|----|--------------|---|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| 1 | 177,041 | 0 | 0 | 0 | 0 | 177,041 | 177,041 | 0 | 0 | 0 | 0 | 177,041 |
| 2 | f. | Overtime/Holiday/Differential MSH (Restricted/Biennial) | | | | | | | | | | |
| 3 | 495,473 | 0 | 0 | 0 | 0 | 495,473 | 495,473 | 0 | 0 | 0 | 0 | 495,473 |
| 4 | g. | Overtime/Holiday/Differential MVH (Restricted/Biennial) | | | | | | | | | | |
| 5 | 0 | 137,190 | 69,459 | 0 | 0 | 206,649 | 0 | 137,190 | 69,459 | 0 | 0 | 206,649 |
| 6 | h. | Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO) | | | | | | | | | | |
| 7 | 3,157,864 | 0 | 0 | 0 | 0 | 3,157,864 | 6,424,001 | 0 | 0 | 0 | 0 | 6,424,001 |
| 8 | i. | Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO) | | | | | | | | | | |
| 9 | 0 | 6,229,092 | 0 | 0 | 0 | 6,229,092 | 0 | 3,966,125 | 0 | 0 | 0 | 3,966,125 |
| 10 | j. | Student Loan Repayment Program (Restricted/Biennial/OTO) | | | | | | | | | | |
| 11 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| 12 | k. | Facility Operations (Restricted/OTO) | | | | | | | | | | |
| 13 | 40,034,660 | 0 | 0 | 0 | 0 | 40,034,660 | 39,424,836 | 0 | 0 | 0 | 0 | 39,424,836 |

14 l. Montana State Hospital Beds (OTO)

15 10,516,567

10,516,567

16 REQUESTED BY: Representative John Fitzpatrick PREPARED BY: Julia Hamilton

17 EXPLANATION: This amendment adds state special revenue authority to increase bed capacity at the state hospital by 26 beds. Of the total, 30% is designated to come from the hospital utilization fee state special
 18 revenue accounts and 70% is designated to come from the behavioral health systems for future generations state special revenue account. Use of these funds for this purpose requires passage and approval of statute
 19 change in LC 4164.

| | Fiscal 2026 | | | | | Fiscal 2027 | | | | | | |
|----|--|-----------------------------|-------------------------------|------------------|-------|---------------|-----------------|-----------------------------|-------------------------------|------------------|-------|---------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| 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. 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 | | | | | | | | | | | |
| 5 | (CCBHC) model is not passed and approved. | | | | | | | | | | | |
| 6 | Medicaid appropriations in the Senior and Long-Term Care Division are restricted to use in that division. | | | | | | | | | | | |
| 7 | 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 | | | | | | | | | | | |
| 8 | other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital. | | | | | | | | | | | |
| 9 | <u>The line-item Montana State Hospital Beds (OTO) is contingent on passage of a bill that permits the use of state special revenue funds as provided in sections 50-1-119, 53-6-149, and 53-6-1315, MCA, for</u> | | | | | | | | | | | |
| 10 | <u>expenditures for operating the Montana State Hospital.</u> | | | | | | | | | | | |
| 11 | | | | | | | | | | | | |
| 12 | TOTAL SECTION B | | | | | | | | | | | |
| 13 | 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 |