

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
B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
1. Disability Employment and Transitions (01)											
7,399,204	2,230,477	22,740,941	0	0	32,370,622	8,017,777	2,275,628	22,772,292	0	0	33,065,697
<u>7,455,486</u>		<u>22,948,896</u>				<u>8,072,401</u>		<u>22,974,117</u>			
<u>REQUESTED BY: Senator Christopher Pope</u> <u>PREPARED BY: Julia Hamilton</u>											
<u>EXPLANATION: This amendment adds 2.00 PB for rehabilitation counselors to the budget for the Vocational Rehabilitation Program. The increase will be used to provide and coordinate Individualized Placement and Support (IPS) services for clients who live with a Serious and Disabling Mental Illness (SDMI) or co-occurring diagnosis. This is a mix of general fund and federal special revenue that totals \$176,000 in FY 2026 and \$171,000 in FY 2027. This amendment also adds 1.00 PB for a rehabilitation counselor to the budget for the Vocational Rehabilitation Program. The increase will be used to provide employment and training services to patients who are residing at or discharging from the Montana State Hospital. This is a mix of general fund and federal special revenue that totals \$88,000 in FY 2026 and \$85,000 in FY 2027.</u>											
2. Human and Community Services (02)											
26,379,972	2,108,147	271,940,329	0	0	300,428,448	26,282,529	2,111,432	271,867,379	0	0	300,261,340
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	0	252,730
b. Funding for Medically Needy Personnel (Restricted/Biennial/OTO)											
126,175	0	341,141	0	0	467,316	126,175	0	341,141	0	0	467,316
c. Increase Funding for After-School Programs (Restricted/Biennial/OTO)											
0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000

69th Legislature

HB 0002.004.001.B.005

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	d.	Increase Funding to Entities Providing Child Mentorship Programs (Restricted/Biennial/OTO)										
2	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
3	e.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO)										
4	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
5	f.	Increase Funding to Food Banks (Restricted/Biennial/OTO)										
6	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
7	3.	Child and Family Services (03)										
8	80,330,994	1,473,989	48,892,013	0	0	130,696,996	82,524,633	1,471,928	49,649,990	0	0	133,646,551
9	a.	Holiday/Overtime/Differential CFSD (Restricted)										
10	761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
11	4.	Director's Office (04)										
12	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
13	5.	Child Support Services (05)										
14	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
15	6.	Business and Financial Services (06)										
16	5,111,691	1,566,262	7,153,553	0	0	13,831,506	5,150,765	1,569,911	7,186,170	0	0	13,906,846
17	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
18	524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0

69th Legislature

HB 0002.004.001.B.005

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	7.	Public Health and Safety Division (07)											
2		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
3	8.	Office of Inspector General (08)											
4		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
5	9.	Technology Services Division (09)											
6		30,073,406	2,344,589	51,486,965	0	0	83,904,960	34,969,644	2,489,523	62,251,787	0	0	99,710,954
7	10.	Behavioral Health and Developmental Disabilities (10)											
8		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
9	a.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											
10		0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
11	b.	BHSFG 01. Reconfigure the Current <u>0208</u> Waiver Services Rates (Restricted/Biennial)											
12		0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
13	c.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)											
14		0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
15	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)											
16		0	0	0	0	0	0	1,239,576	0	0	0	0	1,239,576
17	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
18		0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145

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	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											
2	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280	
3	g.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
4	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000	
5	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
6	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355	
7	i.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
8	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
9	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
10	0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000	
11	k.	Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)											
12	0	1,237,000	0	0	0	1,237,000	0	0	0	0	0	0	
13	l.	BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)											
14	0	355,273	125,000	0	0	480,273	0	1,105,273	125,000	0	0	1,230,273	
15	11.	Health Resources Division (11)											
16	260,434,741	143,891,384	1,275,741,111	0	0	1,680,067,236	279,289,454	144,496,737	1,320,986,649	0	0	1,744,772,840	
17		<u>145,198,374</u>	<u>1,282,395,965</u>			<u>1,688,029,080</u>		<u>145,803,727</u>	<u>1,327,641,503</u>			<u>1,752,734,684</u>	
18	a.	Outcome-Based Hospital Supplemental Payments (Restricted)											

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	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
2		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
3	b.	Supplemental Payments to Independent Critical Access Hospitals (Restricted)										
4	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
5		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
6	c.	Provider Rate Increases for Air Ambulance Providers										
7	850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
8	12.	Medicaid and Health Services Management (12)										
9	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
10	13.	Operations Services Division (16)										
11	894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
12	14.	Senior and Long-Term Care Services (22)										
13	116,197,031	30,479,540	241,366,900	0	0	388,043,471	124,125,416	30,494,786	254,049,465	0	0	408,669,667
14	15.	Early Childhood and Family Support (25)										
15	21,244,229	3,847,507	78,446,815	0	0	103,538,551	21,924,647	3,847,660	78,575,649	0	0	104,347,956
16	16.	Health Care Facilities (33)										
17	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
18	a.	Montana State Hospital Beds (OTO)										

	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	0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
2	b.	Facility Wage Increases (Restricted)										
3	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
4	c.	Facility Wage Standardization (Restricted)										
5	721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
6	d.	Overtime/Holiday/Differential IBC (Restricted/Biennial)										
7	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
8	e.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)										
9	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
10	f.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)										
11	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
12	g.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
13	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
14	h.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
15	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
16	i.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
17	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
18	j.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										

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	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125	
2	k.	Student Loan Repayment Program (Restricted/Biennial/OTO)											
3	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	
4	l.	Facility Operations (Restricted/OTO)											
5	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836	
6													
7	Total												
8	833,247,895	295,458,208	2,435,580,940	0	0	3,564,287,043	883,819,288	301,721,423	2,566,208,090	0	0	3,751,748,801	
9	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												
10	(CCBHC) model is not passed and approved.												
11	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												
12	other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.												
13	The line-item Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO) is restricted to grants for increasing psychiatric residential treatment facility bed capacity across the state of Montana												
14	with the intention of prioritizing the youngest and highest-need kids.												
15	It is the intent of the Legislature that the Tribal Relations Manager position be returned to the direct supervision of the director of the Department of Public Health and Human Services, that this position report directly												
16	to the director, and that this position be located in Helena within department offices. It is the intent of the Legislature that this be done by June 30, 2025.												
17	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 section 50-1-119, MCA, for expenditures for operating the												
18	Montana State Hospital.												
19	The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals.												

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
The line item Outcome-Based Hospital Supplemental Payments (Restricted) is restricted to expenditures by the Department of Public Health and Human Services for the purposes of providing incentive Medicaid supplemental payments to hospitals that demonstrate exceptional patient-centered and efficiency outcomes, and related administrative expenses.											
TOTAL SECTION B											
833,247,895	295,458,208	2,435,580,940	0	0	3,564,287,043	883,819,288	301,721,423	2,566,208,090	0	0	3,751,748,801