69th Legislature	HB 0002.005.001.B.008
Fiscal 2026	Fiscal 2027

State

Federal

State

Federal

	General <u>Fund</u>	Special Revenue	Special Revenue	Propri- etary <u>C</u>	ther .	<u>Total</u>	General <u>Fund</u>	Special Revenue	Special Revenue	Propri- etary	Other	<u>Total</u>
1				B. DI	EPARTMEN	T OF PUBLIC HEA	ALTH AND HUMA	N SERVICES				
2	DEPARTMENT O	F PUBLIC HEALT	H AND HUMAN SER	VICES (69010)								
3	1. Disabilit	ty Employment and	Transitions (01)									
4	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
5	2. Human	and Community Se	ervices (02)									
6	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
7	a.	Office of Public A	Assistance Overtime	HCSD (Restricted)								
8	80,874	12,637	159,219	0	0	252,730	80,874	12,637	159,219	0	0	252,730
9	b.	Funding for Med	ically Needy Personr	el (Restricted/Biennial	/OTO)							
10	126,175	0	341,141	0	0	467,316	126,175	0	341,141	0	0	467,316
11	C.	Increase Funding	g for After-School Pro	ograms (Restricted/Bie	nnial/OTO)							
12	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
13	d.	Increase Funding	g to Entities Providino	Child Mentorship Pro	grams (Rest	ricted/Biennial/OT0	O)					
14	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
15	e.	Increase Funding	g to Entities That Adv	ocate for Children in L	egal Setting	s (Restricted/Bienn	nial/OTO)					
16	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
17	f.	Increase Funding	g to Food Banks (Res	stricted/Biennial/OTO)								
18	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
						- B - 1	-					HB 2

	691	h Legislature		Fiscal 2	026					Fiscal 2027		HB 0002.005.001.B.008	
		General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri-	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special Revenue	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1	3.	Child and	Family Services (0	03)									
2		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
3		a.	Holiday/Overtime/	Differential CFSD	(Restricted)								
4		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
5	4.	Director's	Office (04)										
6		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
7	5.	Child Sup	pport Services (05)										
8		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
9	6.	Business	and Financial Serv	vices (06)									
10		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
11		a.	Legislative Audit [	Division Federal Si	ingle Audit (Restricted	/Biennial)							
12		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
13	7.	Public He	alth and Safety Div	vision (07)									
14		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
15		a.	Tobacco Use Prev	vention Program C	Contingent Funding (O	TO)							
16		0	θ	0	0	0	θ	0	θ	0	0	0	0
17			1,300,000				1,300,000		1,300,000				1,300,000

18

b.

Tobacco Use Prevention Program Funding (OTO)

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	Fiscal 2026	Fiscal 2027	

	Fiscal 2026 State Federal							Fiscal 2027 State Federal						
		General <u>Fund</u>	Special Revenue	Special Revenue	Propri- etary	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	Special Revenue	Special Revenue	Propri- etary	<u>Other</u>	<u>Total</u>	
1		0	θ	0	0	0	θ	0	θ	0	0	0	θ	
2			1,000,000				1,000,000		1,000,000				1,000,000	
3	8.	Office of I	nspector 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.	Technolog	gy Services Divisio	n (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.	Behaviora	al Health and Deve	lopmental Disabilities	s (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.	BHSFG 04. Redef	ine and Reopen Eva	luation and Diagno	ostic Clinics (Res	stricted)							
10		0	θ	0	0	0	θ	0	θ	0	0	0	θ	
11			50,000				50,000		1,000,000				1,000,000	
12		b.	Provide Medicaid	Home Visiting for Inc	lividuals with SUD	or SDMI (Restri	cted)							
13		0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994	
14		C.	BHSFG 01. Recor	nfigure the Current 02	208 Waiver Service	es Rates (Restri	cted/Biennial)							
15		0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300	
16		d.	BHSFG 03. Service	e Delivery System fo	or Complex Needs	(Restricted/Bier	nnial)							
17		0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000	
18		e.	BHSFG 08. Implei	ment a Care Transition	ons Program (Rest	tricted/Biennial)								

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	Fiscal 2026 State Federal							Fiscal 2027 State Federal					
	Genera <u>Fund</u>		Special Revenue	Special Revenue	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	Special Revenue	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1		0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
2	f.		BHSFG 18. School	ol-Based Behaviora	l Health Initiatives	(Restricted/Bien	inial)						
3		0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
4	g.		BHSFG 17. Rede	sign Rates for In-St	ate Youth Reside	ntial Services (Re	estricted/Biennial/O	ΓΟ)					
5		0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280
6	h.		BHSFG 19. BH ar	nd DD Workforce In	centivization (Res	stricted/Biennial/C	OTO)						
7		0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000
8	i.		BHSFG 22. Certifi	ied Community Beh	navioral Health Cli	nics (Restricted/E	Biennial/OTO)						
9		0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355
10	j.		BHSFG 9.1 988 M	larketing Campaigr	n (Restricted/Bieni	nial/OTO)							
11		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
12	k.		Fund Mental Heal	th Community Crisi	s Beds (Restricted	d/Biennial/OTO)							
13		0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000
14	I.		Increase Psychiat	ric Residential Trea	atment Facility Bed	d Capacity (Restr	ricted/OTO)						
15		0	1,237,000	0	0	0	1,237,000	0	0	0	0	0	0
16	m	1.	BHSFG 06. Fundi	ng for Targeted Ca	se Management (	Restricted/Bienni	ial)						
17		0	355,273	125,000	0	0	480,273	0	1,105,273	125,000	0	0	1,230,273
18	11. H	ealth R	Resources Division (	11)									

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	General <u>Fund</u>	State Special Revenue	Fiscal 2 Federal Special <u>Revenue</u>	Propri- etary	<u>Othe</u> l	<u>.</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 2 Federal Special <u>Revenue</u>	Propri- etary	<u>Other</u>	<u>Total</u>
1	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
2		<u>145,198,374</u>	<u>1,282,395,965</u>				1,688,029,080		145,803,727	1,327,641,503			1,752,734,684
3	a.	Outcome-Based	Hospital Suppleme	ental Payment	s (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	b.	Supplemental Pa	lyments to Indepen	dent Critical A	ccess Hospita	ıls (Res	tricted)						
7	0	653,495	3,327,427		0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
8		<u>0</u>	<u>0</u>				<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
9	C.	Provider Rate Inc	creases for Air Amb	oulance Provid	lers								
10	850,000	0	4,507,059		0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
11	12. Medicaid	and Health Service	ces Management (1	12)									
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	13. Operation	ns Services Divisio	on (16)										
14	894,189	671,275	1,271,159		0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
15	14. Senior ar	nd Long-Term Car	e Services (22)										
16	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
17	<u>a .</u>	Waitlist Reduction	on for the Big Sky \	Naiver (Restr	cted)								
18		500,000	797,690						500,000	797,690			

ostri Legisiaturi	5	Figural O	000					Fig. a.d. Of	007	116 0002.00	J3.00 1.B.000
General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 2i Federal Special <u>Revenue</u>	Propri- etary	Other	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 20 Federal Special <u>Revenue</u>	Propri- etary	<u>Other</u>	<u>Total</u>
REQUESTED BY:	Senator Janet Ellis	PREPARED	BY: Julia Hamilton								
			he purposes of waitli		the Big Sky Waive	er in the Senior and	l Long-Term Care [	Division. This amen	ndment includes \$50	00,000 from the b	ehavioral health
systems for future	generations state s	pecial revenue fund	d and matching feder	al funds.							
15. Early Ch	ildhood and Family	Support (25)									
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. 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.	Montana State Ho	ospital Beds (OTO)	1								
0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
b.	Facility Wage Inc	reases (Restricted)	•								
883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
C.	Facility Wage Sta	andardization (Rest	ricted)								
721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
d.	Overtime/Holiday	/Differential IBC (R	estricted/Biennial)								
135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
e.	Overtime/Holiday	/Differential MCDC	(Restricted/Biennial)	1							
0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
f.	Overtime/Holiday	/Differential MHNC	C (Restricted/Biennia	al)							

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	· ·	State	Fiscal 2026 Federal					State	Fiscal 2 Federal	027		
	General Fund	Special <u>Revenue</u>	Special F	Propri- etary <u>Ot</u>	ther	<u>Total</u>	General Fund	Special Revenue	Special Revenue	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
	<u> </u>	<u>. 10 10 1100</u>		<u> </u>	<u></u>	<u>. 0.0</u>	<u> </u>	<u>. 10101100</u>	<u>. 10101100</u>	<u>otal j</u>	<u> </u>	<u> </u>
1	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
2	g.	Overtime/Holiday	y/Differential MSH (Rest	tricted/Biennial)								
3	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
4	h.	Overtime/Holiday	y/Differential MVH (Rest	tricted/Biennial)								
5	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
6	i.	Operational Cost	ts for MHNCC D-Wing F	Repurposing and Lice	ensing (Res	stricted/Biennial/OT	<sup>-</sup> O)					
7	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
8	j.	Operational Cost	ts for MSH Grasslands -	Continued Subacute	e Step-Dow	vn (Restricted/Bien	nial/OTO)					
9	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
10	k.	Student Loan Re	epayment Program (Res	tricted/Biennial/OTO	))							
11	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
12	I.	Facility Operation	ns (Restricted/OTO)									
13	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
14											<del> </del>	
15	Total											
16	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
17		297,808,208				3,566,637,043		305,021,423				3,755,048,801

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		Fiscal	2026					Fiscal	2027		
	State	Federal					State	Federal			
General	Special	Special	Propri-	0.11		General	Special	Special	Propri-	0.11	
<u>Fund</u>	Revenue	Revenue	<u>etary</u>	<u>Other</u>	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	<u>etary</u>	<u>Other</u>	<u>Total</u>
The line-item	BHSFG 22. Certi	fied Community Be	ehavioral Health C	linics (Restricted	/Biennial/OTO) is v	oid if a bill contain	ining provisions for	r the implementati	on of the certified	community behave	ioral health clinic
(CCBHC) model is	not passed and a	pproved									
(002.10)	passou aa a	pp.010u.									
	0	. 5									0
The line-item	Student Loan Rep	ayment Program (	Restricted/Biennia	/OTO) is restricte	ed to a student loan	repayment progra	am for nurses, licer	nsed practical nurs	ses, and psychiatri	ists at the Montana	State Hospital or
other state-run fac	ilities. It is the inter	nt of the Legislature	that these funds	be prioritized for p	positions at the Mo	ntana State Hospi	tal.				
		· ·				·					
The line item	Ingrana Davahiat	rio Docidontial Trac	stmont Facility Dod	Canacity (Dootri	otad/OTO) ia raatrid	stad ta granta far i	naragaina navahiat	ria raaidantial traat	mont facility had s	anacity careas the	state of Mantana
rne iine-item	increase Psychiat	nc Residential Trea	illinent Facility Bed	Capacity (Restri	cted/OTO) is restric	cied to grants for it	ncreasing psychiat	nc residential treat	ment facility bed t	apacity across the	state of Montana
with the intention of	of prioritizing the yo	oungest and highes	t-need kids.								
It is the intent	of the Legislature	that the Tribal Rela	itions Manager no	sition he returned	to the direct super	vision of the direct	or of the Departme	ent of Public Health	and Human Serv	vices that this nosit	ion report directly
	-		•		·		•		rana riaman ociv	iocs, that this posit	ion report directly
to the director, and	that this position	be located in Heler	ia within departme	nt offices. It is the	e intent of the Legis	lature that this be	done by June 30,	2025.			
The line-item	Montana State H	nsnital Beds (OTO	) is contingent on	nassage of a hill	that permits the us	se of state specia	l revenue funds as	nrovided in section	on 50-1-119 MCA	for expenditures	for operating the
		oopa. 2000 (0 . 0	, 10 00111111gont 011	passage of a sim	and pointed and a	or or orace opposit		, p. 01. a0a 000		, .o. o.poaa.	ioi opolamig mo
Montana State Ho	spital.										
The line-item	Supplemental Pay	ments to Independ	lent Critical Acces	s Hospitals (Resti	ricted) is restricted	to payments to inc	dependent critical a	access hospitals.			
					,						
The Book these	Outron December	I!t-  O	-t-1 D	-4-1-410-14-1-		- h th D	and of Durbillo I I and	O	da		40
i ne iine-item	Outcome-Based I	<del>lospital Suppleme</del>	ntai Payments (Re	stricted) is restric	eted to expenditure	s by the Departme	ent of Public Healt	n and Human Ser	vices for the purpo	oses of providing in	icentive iviedicaid
supplemental payr	ments to hospitals	that demonstrate e	xceptional patient-	centered and effi	ciency outcomes, a	and related admini	strative expenses.				
	·				•		·				
The line item	Tahasaa Haa Dra	vention Dreamen C	Contingent Funding	· (OTO) is void in	ony fissal year du	ring which the De	nortment of Dublic	Llooth and Llum	an Camilaga ragais	ion foderal tabassi	antral program
me ime-item	TODACCO USE PIE	vention Program C	onungent Funding	(OTO) is void in	any fiscal year du	ining which the De	epartment of Public	nealth and numb	an Services recen	res lederal tobacco	control program
funding.											
-											
TOTAL SECTION	В										
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
000,247,000	200,400,200	2,400,000,040	O	0	0,004,201,040	000,010,200	001,121,420	2,000,200,000	O	U	0,7 <del>01,740,001</del>

3,566,637,043

297,808,208

3,755,048,801

305,021,423