69th Legislature	HB 0002.005.001.B.013
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

		Fiscal	2026					Fiscal	2027		
	State	Federal					State	Federal			
General	Special	Special	Propri-			General	Special	Special	Propri-		
<u>Fund</u>	Revenue	Revenue	etary	<u>Other</u>	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	etary	<u>Other</u>	<u>Total</u>

		General <u>Fund</u>	Special Revenue	Special Revenue	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	Special Revenue	Special Revenue	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1	3.	Child and	Family Services (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	port 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 Ser	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 I	Division Federal S	ingle Audit (Restricte	ed/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 Di	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 Pre	vention Program (Contingent Funding (ОТО)							
16		0	θ	0	0	0	θ	0	θ	0	0	0	θ
17			1,300,000				1,300,000		1,300,000				1,300,000
18		b.	Tobacco Use Pre	vention Program F	Funding (OTO)								

			State	Fiscal 202 Federal	6				State	Fiscal 20 Federal)27		
		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)							

69th Legislature HB 0002.005.001.B.013

			State	Fiscal 2026 Federal					State	Fiscal 20 Federal	027		
	Gene Fund		Special Revenue	Special Pro	opri- cary <u>C</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	Special Revenue	Special Revenue	Propri- etary	<u>Other</u>	<u>Total</u>
1		O	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
2	f	f.	BHSFG 18. School	ol-Based Behavioral Hea	Ith Initiatives (Re	stricted/Biennia	al)						
3		0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
4	Ç	g.	BHSFG 17. Rede	sign Rates for In-State Y	outh Residential	Services (Rest	ricted/Biennial/O	ГО)					
5		0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280
6	ŀ	h.	BHSFG 19. BH a	nd DD Workforce Incention	vization (Restricte	d/Biennial/OT	0)						
7		0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000
8	i	i.	BHSFG 22. Certif	ied Community Behavior	al Health Clinics	Restricted/Bie	nnial/OTO)						
9		0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355
10	j	j.	BHSFG 9.1 988 N	Marketing Campaign (Res	stricted/Biennial/C	OTO)							
11		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
12	ŀ	k.	Fund Mental Heal	Ith Community Crisis Bed	ds (Restricted/Bie	nnial/OTO)							
13		0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000
14	I	l.	Increase Psychiat	tric Residential Treatmen	t Facility Bed Cap	pacity (Restrict	ed/OTO)						
15		0	1,237,000	0	0	0	1,237,000	0	0	0	0	0	0
16	r	m.	BHSFG 06. Fundi	ing for Targeted Case Ma	anagement (Rest	ricted/Biennial)							
17		0	355,273	125,000	0	0	480,273	0	1,105,273	125,000	0	0	1,230,273
18	11. I	Health	Resources Division (11)									

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6911	n Legislature	2	Fiscal 2	റാട					Fiscal 2	2027	HB 0002.0	005.001.B.013
		State	Federal					State	Federal			
	General Fund	Special Revenue	Special Revenue	Propri-	Other	Total	General	Special	Special	Propri-	Othor	Total
	<u>Fullu</u>	Revenue	Revenue	etary	<u>Other</u>	<u>Total</u>	<u>Fund</u>	Revenue	Revenue	etary	<u>Other</u>	<u>TOTAL</u>
	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
		145,198,374	1,282,395,965			1,688,029,080		145,803,727	<u>1,327,641,503</u>			<u>1,752,734,684</u>
	a.	Outcome-Based	Hospital Suppleme	ntal Payments (Rest	tricted)							
	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
	b.	Supplemental Pa	syments to Independ	dent Critical Access	Hospitals (Res	tricted)						
	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
	C.	Provider Rate Ind	creases for Air Amb	ulance Providers								
	850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
12.	Medicaid	and Health Service	ces Management (1	2)								
	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.	Operation	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 ar	nd Long-Term Car	e Services (22)									

0 388,043,471

124,125,416

30,494,786

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15.

116,197,031

21,244,229

30,479,540

Early Childhood and Family Support (25)

3,847,507

241,366,900

78,446,815

0

0

254,049,465

0

408,669,667

69th Legislature HB 0002.005.001.B.013

	General <u>Fund</u>	State Special <u>Revenue</u>	Fiscal 202 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>	27 Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1	16. Health	Care Facilities (33)										
2	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
3	a.	Montana State Ho	spital Beds (OTO)									
4	0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
5	b.	Facility Wage Incre	eases (Restricted)									
6	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
7	C.	Facility Wage Star	ndardization (Restric	eted)								
8	721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
9	d.	Overtime/Holiday/I	Differential IBC (Res	stricted/Biennial)								
10	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
11	e.	Overtime/Holiday/I	Differential MCDC (I	Restricted/Biennial)								
12	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
13	f.	Overtime/Holiday/I	Differential MHNCC	(Restricted/Biennia	ıl)							
14	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
15	g.	Overtime/Holiday/I	Differential MSH (Re	estricted/Biennial)								
16	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
17	h.	Overtime/Holiday/I	Differential MVH (Re	estricted/Biennial)								
18	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
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69th Legislature	HB 0002.005.001.B.013
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		State	Fiscal 202 Federal					State	Fiscal 20 Federal)27		
	General <u>Fund</u>	Special <u>Revenue</u>	Special <u>Revenue</u>	Propri- etary	<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>
							0)					
1	i.	Operational Costs	s for MHNCC D-Wing	Repurposing and Li	icensing (Restri	cted/Bienniai/O i	0)					
2	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
3	j.	Operational Costs	s for MSH Grasslands	s - Continued Subac	ute Step-Down	(Restricted/Bienr	nial/OTO)					
4	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
5	k.	Student Loan Rep	payment Program (Re	estricted/Biennial/OT	⁻ O)							
6	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
7	I.	Facility Operations	s (Restricted/OTO)									
8	40,034,660	0	0	0	0	40,034,660	39,424,836-	0	0	0	0	39,424,836
9	20,034,660						9,424,836					
10	<u>m .</u>	Personal Services	Funding for the Mon	tana State Hospital	(Restricted)							
11	5,000,000						10,000,000					

REQUESTED BY: Senator Ellie Boldman PREPARED BY: Julia Hamilton

EXPLANATION: This amendment reduces operating expense authority meant for contracted services at the Montana State Hospital by \$20.0 million general fund in FY 2026 and \$30.0 million general fund in FY 2027 and moves a portion of that authority into personal services. Personal services are increased by \$5.0 million general fund in FY 2026 and \$10.0 million general fund in FY 2027. This funding is restricted to personal services at the Montana State Hospital.

17	Total												
18	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	
19		297,808,208				3,566,637,043 - B - 7	7 -	305,021,423				3,755,048,801 HB 2	

69th Legislature HB 0002.005.001.B.013

69th Legislatur	e									HB 0002.0	05.001.B.013
		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	etary	<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									
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	0	. 5									0
The line-item	Student Loan Rep	ayment Program (Restricted/Biennial	I/OTO) is restricte	ed to a student loan	repayment progra	am for nurses, licer	nsed practical nurs	es, 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.				
		ŭ		·		·					
The line item	Ingrana Davehiat	ria Dagidantial Trac	stmont Facility Bod	L Canacity (Dootri	otad/OTO) ia raatrid	stad ta granta far i	naragaina navahiat	ria raaidantial traat	mont facility bad a	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
	-		•		·		•		i and i fuman Serv	nces, 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 Ho	osnital Beds (OTO) is contingent on	nassage of a bill	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
		50p.ta. 2000 (0 . 0	, 10 00111111gont 011	passage of a sim	and pointed and a	or or orace opposit		, p. 01.404 0004.		, .o. o.poaa.	ioi opolamig mo
Montana State Ho	spital.										
The line-item	Supplemental Pay	ments to Independ	lent Critical Acces	s Hospitals (Rest	ricted) is restricted	to payments to inc	dependent critical a	access hospitals.			
					,						
The Book these	Outrous Desert	I : t - I O I	-t-1 D	-4-1-4-40 !4-1-		- h th D	and of Durbillo I I and		 		40
i ne iine-item	Outcome-Based F	lospital Suppleme	ntai Payments (Re	estricted) is restric	eted to expenditure	s by the Departme	ent of Public Healt	n and Human Ser	rices 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	Tahaasa Haa Dra	vantion Dragram (antingent Funding	v (OTO) is visid 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	onungeni Funding	j (OTO) is void ir	any fiscal year du	ining which the De	epartment of Public	nealth and numb	an Services receiv	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	Λ	3.751.748.801
555,2 11,550	200, 100,200	_, 100,000,040	· ·	· ·	3,001,201,040	000,010,200	001,721,420	_,555,255,550	· ·	· ·	5,. 51,1 15,551

3,566,637,043

297,808,208

3,755,048,801

305,021,423