

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>B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES</b>											
<b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)</b>											
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	33,065,697
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	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	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	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	1,000,000
d.	Increase Funding to Entities Providing Child Mentorship Programs (Restricted/Biennial/OTO)										
	0	0	500,000	0	0	500,000	0	0	500,000	0	500,000
e.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO)										
	0	0	500,000	0	0	500,000	0	0	500,000	0	500,000
f.	Increase Funding to Food Banks (Restricted/Biennial/OTO)										
	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	1,000,000

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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	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 Support 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 Services (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 Single Audit (Restricted/Biennial)											
12		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
13	7.	Public Health and Safety Division (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 Prevention Program Contingent Funding (OTO)											
16		0	0	0	0	0	0	0	0	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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1	0	0	0	0	0	0	0	0	0	0	0	0	
2		<u>1,000,000</u>				<u>1,000,000</u>		<u>1,000,000</u>				<u>1,000,000</u>	
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.	BHSFG 04. Redefine and Reopen Evaluation and Diagnostic Clinics (Restricted)											
10		0	0	0	0	0	0	0	0	0	0	0	
11		<u>50,000</u>				<u>50,000</u>		<u>1,000,000</u>				<u>1,000,000</u>	
12	b.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											
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. Reconfigure the Current <u>0208</u> Waiver Services Rates (Restricted/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 Delivery System for Complex Needs (Restricted/Biennial)											
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. Implement a Care Transitions Program (Restricted/Biennial)											

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1	0	0	0	0	0		0	1,239,576	0	0	0	1,239,576	
2	f.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
3	0	1,764,145	0	0	1,764,145		0	1,764,145	0	0	0	1,764,145	
4	g.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											
5	0	75,000	75,000	0	150,000		0	1,247,516	2,003,764	0	0	3,251,280	
6	h.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
7	0	7,715,000	0	0	7,715,000		0	565,000	0	0	0	565,000	
8	i.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
9	0	0	0	0	0		0	8,436,984	31,924,371	0	0	40,361,355	
10	j.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
11	0	500,000	0	0	500,000		0	500,000	0	0	0	500,000	
12	k.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
13	0	1,250,000	0	0	1,250,000		0	1,250,000	0	0	0	1,250,000	
14	l.	Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)											
15	0	1,237,000	0	0	1,237,000		0	0	0	0	0	0	
16	m.	BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)											
17	0	355,273	125,000	0	480,273		0	1,105,273	125,000	0	0	1,230,273	
18	11.	Health Resources Division (11)											

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260,434,741	143,891,384	1,275,741,111	0	0	1,680,067,236	<del>279,289,454</del>	144,496,737	1,320,986,649	0	0	1,744,772,840
	<u>145,198,374</u>	<u>1,282,395,965</u>			<u>1,688,029,080</u>		<u>145,803,727</u>	<u><del>1,327,641,503</del></u>			<u>1,752,734,684</u>
						<u>276,032,356</u>		<u>1,298,327,618</u>			
REQUESTED BY: Senator Matt Regier      PREPARED BY: Adam Sechrist											
EXPLANATION: This amendment assumes that community engagement requirements are approved on the federal level and adjusts the Health Resources Division caseload accordingly. A delay in waiver is assumed, so the authority reduction only takes place in FY 2027. The amendment decreases in FY 2027 by \$3,257,098 general fund and \$29,313,885 federal special revenue funds.											
a.	Outcome-Based Hospital Supplemental Payments (Restricted)										
0	653,495	<del>3,327,427</del>	0	0	<del>3,980,922</del>	0	653,495	<del>3,327,427</del>	0	0	<del>3,980,922</del>
	<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
b.	Supplemental Payments to Independent Critical Access Hospitals (Restricted)										
0	653,495	<del>3,327,427</del>	0	0	<del>3,980,922</del>	0	653,495	<del>3,327,427</del>	0	0	<del>3,980,922</del>
	<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
c.	Provider Rate Increases for Air Ambulance 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 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.	Operations Services Division (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

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1	14.	Senior and Long-Term Care Services (22)											
2		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
3	15.	Early Childhood and Family Support (25)											
4		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
5	16.	Health Care Facilities (33)											
6		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
7	a.	Montana State Hospital Beds (OTO)											
8		0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
9	b.	Facility Wage Increases (Restricted)											
10		883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
11	c.	Facility Wage Standardization (Restricted)											
12		721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
13	d.	Overtime/Holiday/Differential IBC (Restricted/Biennial)											
14		135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
15	e.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)											
16		0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
17	f.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)											
18		177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041

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1	g.	Overtime/Holiday/Differential MSH (Restricted/Biennial)									
2	495,473	0	0	0	0	495,473	495,473	0	0	0	495,473
3	h.	Overtime/Holiday/Differential MVH (Restricted/Biennial)									
4	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	206,649
5	i.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)									
6	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	6,424,001
7	j.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)									
8	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	3,966,125
9	k.	Student Loan Repayment Program (Restricted/Biennial/OTO)									
10	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	1,500,000
11	l.	Facility Operations (Restricted/OTO)									
12	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	39,424,836
13											
14	Total										
15	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	3,751,748,801
16		<u>297,808,208</u>				<u>3,566,637,043</u>		<u>305,021,423</u>			<u>3,755,048,801</u>
17	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										
18	(CCBHC) model is not passed and approved.										

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<p>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 other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.</p> <p>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 with the intention of prioritizing the youngest and highest-need kids.</p> <p>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 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.</p> <p>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 Montana State Hospital.</p> <p><del>The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals.</del></p> <p><del>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.</del></p> <p><u>The line-item Tobacco Use Prevention Program Contingent Funding (OTO) is void in any fiscal year during which the Department of Public Health and Human Services receives federal tobacco control program funding.</u></p> <p><u>If a waiver adding community engagement requirements to the Department of Public Health and Human Services Medicaid expansion program state plan is not approved by the Centers for Medicare and Medicaid Services (CMS), the budget for the Health Resources Division is increased by \$3,257,098 general fund and \$29,313,885 federal special revenue funds in FY 2027.</u></p>											
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	3,751,748,804
	<u>297,808,208</u>				<u>3,566,637,043</u>		<u>305,021,423</u>				<u>3,755,048,801</u>