

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
7,417,965		22,810,259				8,035,985		22,839,566			
REQUESTED BY: Representative Mary Caferro PREPARED BY: Adam Sechrist											
EXPLANATION: This amendment 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.											
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
d. Increase Funding to Entities Providing Child Mentorship Programs (Restricted/Biennial/OTO)											

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1		0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
2	e.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO)											
3		0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
4	f.	Increase Funding to Food Banks (Restricted/Biennial/OTO)											
5		0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
6	3.	Child and Family Services (03)											
7		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
8	a.	Holiday/Overtime/Differential CFSD (Restricted)											
9		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
10	4.	Director's Office (04)											
11		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
12	5.	Child Support Services (05)											
13		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
14	6.	Business and Financial Services (06)											
15		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
16	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
17		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
18	7.	Public Health and Safety Division (07)											

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1		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
2	8.	Office of Inspector General (08)											
3		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
4	9.	Technology Services Division (09)											
5		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
6	10.	Behavioral Health and Developmental Disabilities (10)											
7		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
8	a.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											
9		0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
10	b.	BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial)											
11		0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
12	c.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)											
13		0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
14	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)											
15		0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
16	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
17		0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
18	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											

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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	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280	
2	g.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
3	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000	
4	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
5	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355	
6	i.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
7	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
8	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
9	0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000	
10	k.	Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)											
11	0	1,237,000	0	0	0	1,237,000	0	0	0	0	0	0	
12	l.	BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)											
13	0	355,273	125,000	0	0	480,273	0	1,105,273	125,000	0	0	1,230,273	
14	11.	Health Resources Division (11)											
15	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	
16	a.	Outcome-Based Hospital Supplemental Payments (Restricted)											
17	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922	
18	b.	Supplemental Payments to Independent Critical Access Hospitals (Restricted)											

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1	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
2	c.	Provider Rate Increases for Air Ambulance Providers										
3	850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
4	12.	Medicaid and Health Services Management (12)										
5	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
6	13.	Operations Services Division (16)										
7	894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
8	14.	Senior and Long-Term Care Services (22)										
9	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
10	15.	Early Childhood and Family Support (25)										
11	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
12	16.	Health Care Facilities (33)										
13	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
14	a.	Montana State Hospital Beds (OTO)										
15	0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
16	b.	Facility Wage Increases (Restricted)										
17	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
18	c.	Facility Wage Standardization (Restricted)										

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1	721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
2	d.	Overtime/Holiday/Differential IBC (Restricted/Biennial)										
3	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
4	e.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)										
5	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
6	f.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)										
7	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
8	g.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
9	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
10	h.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
11	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
12	i.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
13	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
14	j.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
15	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
16	k.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
17	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
18	l.	Facility Operations (Restricted/OTO)										

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1	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
2	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
3	Total											
4	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
5	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											
6	(CCBHC) model is not passed and approved.											
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	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											
10	with the intention of prioritizing the youngest and highest-need kids.											
11	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											
12	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.											
13	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											
14	Montana State Hospital.											
15	The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals.											
16	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											
17	supplemental payments to hospitals that demonstrate exceptional patient-centered and efficiency outcomes, and related administrative expenses.											
18	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
19	TOTAL SECTION B											
20	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