

| 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 |
| B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES | | | | | | | | | | | |
| DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010) | | | | | | | | | | | |
| 1. | Disability Employment and Transitions (01) | | | | | | | | | | |
| | 6,799,204 | 2,230,477 | 22,740,941 | 0 | 0 | 31,770,622 | 6,817,777 | 2,275,628 | 22,772,292 | 0 | 31,865,697 |
| 2. | Human and Community Services (02) | | | | | | | | | | |
| | 25,901,238 | 2,108,147 | 262,104,217 | 0 | 0 | 290,113,602 | 25,928,093 | 2,111,432 | 262,155,565 | 0 | 290,195,090 |
| 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. | Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial) | | | | | | | | | | |
| | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 500,000 | 0 | 500,000 |
| 3. | Child and Family Services (03) | | | | | | | | | | |
| | 80,330,994 | 1,473,989 | 48,892,813 | 0 | 0 | 130,697,796 | 80,784,211 | 1,471,928 | 48,322,032 | 0 | 130,578,171 |
| a. | Holiday/Overtime/Differential CFSD (Restricted) | | | | | | | | | | |
| | 761,391 | 0 | 156,812 | 0 | 0 | 918,203 | 799,460 | 0 | 164,653 | 0 | 964,113 |
| 4. | Director's Office (04) | | | | | | | | | | |
| | 5,475,520 | 3,246,761 | 7,419,042 | 0 | 0 | 16,141,323 | 5,486,235 | 3,247,629 | 7,430,161 | 0 | 16,164,025 |
| 5. | Child Support Services (05) | | | | | | | | | | |

| | | 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 | | 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 |
| 2 | 6. | Business and Financial Services (06) | | | | | | | | | | | |
| 3 | | 4,968,475 | 1,538,483 | 6,972,506 | 0 | 0 | 13,479,464 | 5,018,903 | 1,543,088 | 7,013,734 | 0 | 0 | 13,575,725 |
| 4 | a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| 5 | | 524,449 | 44,692 | 410,721 | 0 | 0 | 979,862 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | 7. | Public Health and Safety Division (07) | | | | | | | | | | | |
| 7 | | 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 |
| 8 | 8. | Office of Inspector General (08) | | | | | | | | | | | |
| 9 | | 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 |
| 10 | 9. | Technology Services Division (09) | | | | | | | | | | | |
| 11 | | 29,301,943 | 2,301,817 | 50,080,419 | 0 | 0 | 81,684,179 | 33,900,311 | 2,442,444 | 60,522,551 | 0 | 0 | 96,865,306 |
| 12 | 10. | Behavioral Health and Developmental Disabilities (10) | | | | | | | | | | | |
| 13 | | 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 |
| 14 | a. | Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted) | | | | | | | | | | | |
| 15 | | 0 | 645,176 | 1,035,408 | 0 | 0 | 1,680,584 | 0 | 667,000 | 1,063,994 | 0 | 0 | 1,730,994 |
| 16 | b. | BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial) | | | | | | | | | | | |
| 17 | | 0 | 218,753 | 218,750 | 0 | 0 | 437,503 | 0 | 2,091,168 | 2,498,132 | 0 | 0 | 4,589,300 |
| 18 | c. | BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial) | | | | | | | | | | | |

| 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 | 1,395,000 | 0 | 0 | 0 | 1,395,000 | 0 | 4,090,350 | 3,389,650 | 0 | 0 | 7,480,000 | |
| 2 | d. | BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial) | | | | | | | | | | | |
| 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,239,576 | 0 | 0 | 0 | 1,239,576 | |
| 4 | e. | BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial) | | | | | | | | | | | |
| 5 | 0 | 1,764,145 | 0 | 0 | 0 | 1,764,145 | 0 | 1,764,145 | 0 | 0 | 0 | 1,764,145 | |
| 6 | f. | BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 7 | 0 | 75,000 | 75,000 | 0 | 0 | 150,000 | 0 | 1,247,516 | 2,003,764 | 0 | 0 | 3,251,280 | |
| 8 | g. | BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 9 | 0 | 7,715,000 | 0 | 0 | 0 | 7,715,000 | 0 | 565,000 | 0 | 0 | 0 | 565,000 | |
| 10 | h. | BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,436,984 | 31,924,371 | 0 | 0 | 40,361,355 | |
| 12 | i. | BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 13 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | |
| 14 | j. | Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 15 | 0 | 1,250,000 | 0 | 0 | 0 | 1,250,000 | 0 | 1,250,000 | 0 | 0 | 0 | 1,250,000 | |
| 16 | 11. | Health Resources Division (11) | | | | | | | | | | | |
| 17 | | 264,027,531 | 145,198,374 | 1,320,389,845 | 0 | 0 | 1,729,615,750 | 282,439,404 | 145,803,727 | 1,367,314,601 | 0 | 0 | 1,795,557,732 |
| 18 | | <u>266,583,936</u> | | <u>1,325,699,053</u> | | | | <u>287,645,299</u> | | <u>1,378,040,115</u> | | | |

| 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 |
| <p>1 <u>REQUESTED BY: Representative Mary Caferro</u> <u>PREPARED BY: Julia Hamilton</u></p> <p>2 <u>EXPLANATION: This amendment adds a 3% provider rate increase for Medicaid providers with the exception of hospitals in the Health Resources Division. For both traditional Medicaid and Medicaid expansion, this</u></p> <p>3 <u>totals \$2.6 million general fund in FY 2026 and \$5.2 million general fund in FY 2027.</u></p> | | | | | | | | | | | |
| 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 | 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 | 2,842,506 |
| 14. | Senior and Long-Term Care Services (22) | | | | | | | | | | |
| | 117,995,170 | 30,479,540 | 244,214,069 | 0 | 0 | 392,688,779 | 126,359,065 | 30,494,786 | 257,291,510 | 0 | 414,145,361 |
| 15. | Early Childhood and Family Support (25) | | | | | | | | | | |
| | 20,964,256 | 3,847,507 | 78,446,815 | 0 | 0 | 103,258,578 | 21,364,702 | 3,847,660 | 78,575,649 | 0 | 103,788,011 |
| 16. | Health Care 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 | 104,531,937 |
| a. | Facility Wage Increases (RST) | | | | | | | | | | |
| | 883,932 | 159,519 | 0 | 0 | 0 | 1,043,451 | 1,630,489 | 250,361 | 0 | 0 | 1,880,850 |
| b. | Facility Wage Standardization (RST) | | | | | | | | | | |
| | 721,044 | 0 | 0 | 0 | 0 | 721,044 | 721,044 | 0 | 0 | 0 | 721,044 |
| c. | Overtime/Holiday/Differential IBC (Restricted/Biennial) | | | | | | | | | | |

| | 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 |
| 1 | 135,203 | 0 | 0 | 0 | 0 | 135,203 | 135,203 | 0 | 0 | 0 | 0 | 135,203 |
| 2 | d. | Overtime/Holiday/Differential MCDC (Restricted/Biennial) | | | | | | | | | | |
| 3 | 0 | 65,964 | 0 | 0 | 0 | 65,964 | 0 | 65,964 | 0 | 0 | 0 | 65,964 |
| 4 | e. | Overtime/Holiday/Differential MHNCC (Restricted/Biennial) | | | | | | | | | | |
| 5 | 177,041 | 0 | 0 | 0 | 0 | 177,041 | 177,041 | 0 | 0 | 0 | 0 | 177,041 |
| 6 | f. | Overtime/Holiday/Differential MSH (Restricted/Biennial) | | | | | | | | | | |
| 7 | 495,473 | 0 | 0 | 0 | 0 | 495,473 | 495,473 | 0 | 0 | 0 | 0 | 495,473 |
| 8 | g. | Overtime/Holiday/Differential MVH (Restricted/Biennial) | | | | | | | | | | |
| 9 | 0 | 137,190 | 69,459 | 0 | 0 | 206,649 | 0 | 137,190 | 69,459 | 0 | 0 | 206,649 |
| 10 | h. | Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO) | | | | | | | | | | |
| 11 | 3,157,864 | 0 | 0 | 0 | 0 | 3,157,864 | 6,424,001 | 0 | 0 | 0 | 0 | 6,424,001 |
| 12 | i. | Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO) | | | | | | | | | | |
| 13 | 0 | 6,229,092 | 0 | 0 | 0 | 6,229,092 | 0 | 3,966,125 | 0 | 0 | 0 | 3,966,125 |
| 14 | j. | Student Loan Repayment Program (Restricted/Biennial/OTO) | | | | | | | | | | |
| 15 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| 16 | k. | Facility Operations (Restricted/OTO) | | | | | | | | | | |
| 17 | 40,034,660 | 0 | 0 | 0 | 0 | 40,034,660 | 39,424,836 | 0 | 0 | 0 | 0 | 39,424,836 |
| 18 | | | | | | | | | | | | |

| 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 | Total | | | | | | | | | | | |
| 2 | 835,389,263 | 283,278,817 | 2,457,525,884 | 0 | 0 | 3,576,193,964 | 883,170,714 | 290,025,681 | 2,588,712,611 | 0 | 0 | 3,761,909,006 |
| 3 | 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 | | | | | | | | | | | |
| 4 | (CCBHC) model is not passed and approved. | | | | | | | | | | | |
| 5 | Medicaid appropriations in the Senior and Long-Term Care Division are restricted to use in that division. | | | | | | | | | | | |
| 6 | 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 | | | | | | | | | | | |
| 7 | other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital. | | | | | | | | | | | |
| 8 | | | | | | | | | | | | |
| 9 | TOTAL SECTION B | | | | | | | | | | | |
| 10 | 835,389,263 | 283,278,817 | 2,457,525,884 | 0 | 0 | 3,576,193,964 | 883,170,714 | 290,025,681 | 2,588,712,611 | 0 | 0 | 3,761,909,006 |