

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
7,305,535		22,574,193				7,905,952		22,589,818			
REQUESTED BY: Senator Josh Kassmier PREPARED BY: Adam Sechrist											
EXPLANATION: This amendment removes funding for provider rate increases affecting six divisions within DPHHS: Disability Employment and Transitions Division, Child and Family Services Division, Behavioral Health and Developmental Disabilities Division, Health Resources Division, Senior and Long-Term Care Division, and Early Childhood and Family Support Division. The total fiscal impact of this amendment is a reduction in general fund authority of \$15,421,778 in FY 2026 and \$31,953,346 in FY 2027, a \$440,869 reduction in state special revenue authority in FY 2026 and \$941,093 in FY 2027, and a reduction in federal special revenue authority of \$29,965,902 in FY 2026 and \$62,138,709 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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		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	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		<u>78,752,584</u>		<u>47,980,558</u>				<u>79,355,779</u>		<u>47,820,150</u>			
9	a.	Holiday/Overtime/Differential CFSD (Restricted)											
10		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
11	4.	Director's Office (04)											
12		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
13	5.	Child Support Services (05)											
14		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
15	6.	Business and Financial Services (06)											
16		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
17	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
18		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0

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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	7.	Public Health and Safety Division (07)											
2		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
3	a.	Tobacco Use Prevention Program Contingent Funding (OTO)											
4		0	0	0	0	0	0	0	0	0	0	0	0
5		<u>1,300,000</u>					<u>1,300,000</u>	<u>1,300,000</u>					<u>1,300,000</u>
6	b.	Tobacco Use Prevention Program Funding (OTO)											
7		0	0	0	0	0	0	0	0	0	0	0	0
8		<u>1,000,000</u>					<u>1,000,000</u>	<u>1,000,000</u>					<u>1,000,000</u>
9	8.	Office of Inspector General (08)											
10		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
11	9.	Technology Services Division (09)											
12		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
13	10.	Behavioral Health and Developmental Disabilities (10)											
14		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
15		<u>146,298,111</u>		<u>347,952,651</u>				<u>154,020,724</u>		<u>360,123,789</u>			
16	a.	BHSFG 04. Redefine and Reopen Evaluation and Diagnostic Clinics (Restricted)											
17		0	0	0	0	0	0	0	0	0	0	0	0
18		<u>50,000</u>					<u>50,000</u>	<u>1,000,000</u>					<u>1,000,000</u>

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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	b.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)										
2	0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
3	c.	BHSFG 01. Reconfigure the Current <u>0208</u> Waiver Services Rates (Restricted/Biennial)										
4	0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
5	d.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)										
6	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
7	e.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)										
8	0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
9	f.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)										
10	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
11	g.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)										
12	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280
13	h.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)										
14	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000
15	i.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)										
16	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355
17	j.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)										
18	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000

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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	k.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
2	0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000	
3	l.	Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)											
4	0	1,237,000	0	0	0	1,237,000	0	0	0	0	0	0	
5	m.	BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)											
6	0	355,273	125,000	0	0	480,273	0	1,105,273	125,000	0	0	1,230,273	
7	11.	Health Resources Division (11)											
8	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	
9		145,198,374	1,282,395,965			<u>1,688,029,080</u>		145,803,727	1,327,641,503			<u>1,752,734,684</u>	
10		<u>255,488,843</u>	<u>144,757,505</u>	<u>1,268,111,229</u>			<u>269,084,554</u>	<u>144,862,634</u>	<u>1,298,195,177</u>				
11	a.	Outcome-Based Hospital Supplemental Payments (Restricted)											
12	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922	
13		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>	
14	b.	Supplemental Payments to Independent Critical Access Hospitals (Restricted)											
15	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922	
16		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>	
17	c.	Provider Rate Increases for Air Ambulance Providers											
18	850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037	

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1	12.	Medicaid and Health Services Management (12)											
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
3	13.	Operations Services Division (16)											
4		894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
5	14.	Senior and Long-Term Care Services (22)											
6		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
7		<u>112,133,030</u>		<u>235,157,472</u>				<u>115,475,798</u>		<u>240,669,207</u>			
8	15.	Early Childhood and Family Support (25)											
9		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
10		<u>20,800,892</u>						<u>21,037,975</u>					
11	16.	Health Care Facilities (33)											
12		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
13	a.	Montana State Hospital Beds (OTO)											
14		0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
15	b.	Facility Wage Increases (Restricted)											
16		883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
17	c.	Facility Wage Standardization (Restricted)											
18		721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044

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

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1												
2	Total											
3	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
4		<u>297,808,208</u>				<u>3,566,637,043</u>		<u>305,021,423</u>				<u>3,755,048,801</u>
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	<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</u>											
19	<u>funding.</u>											
20												
21	TOTAL SECTION B											

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1	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
2		<u>297,808,208</u>				<u>3,566,637,043</u>		<u>305,021,423</u>				<u>3,755,048,801</u>