



GOVERNOR
GREG GIANFORTE
STATE OF MONTANA

SECTION B: PUBLIC HEALTH & HUMAN SERVICES

Department of Public Health and Human Services

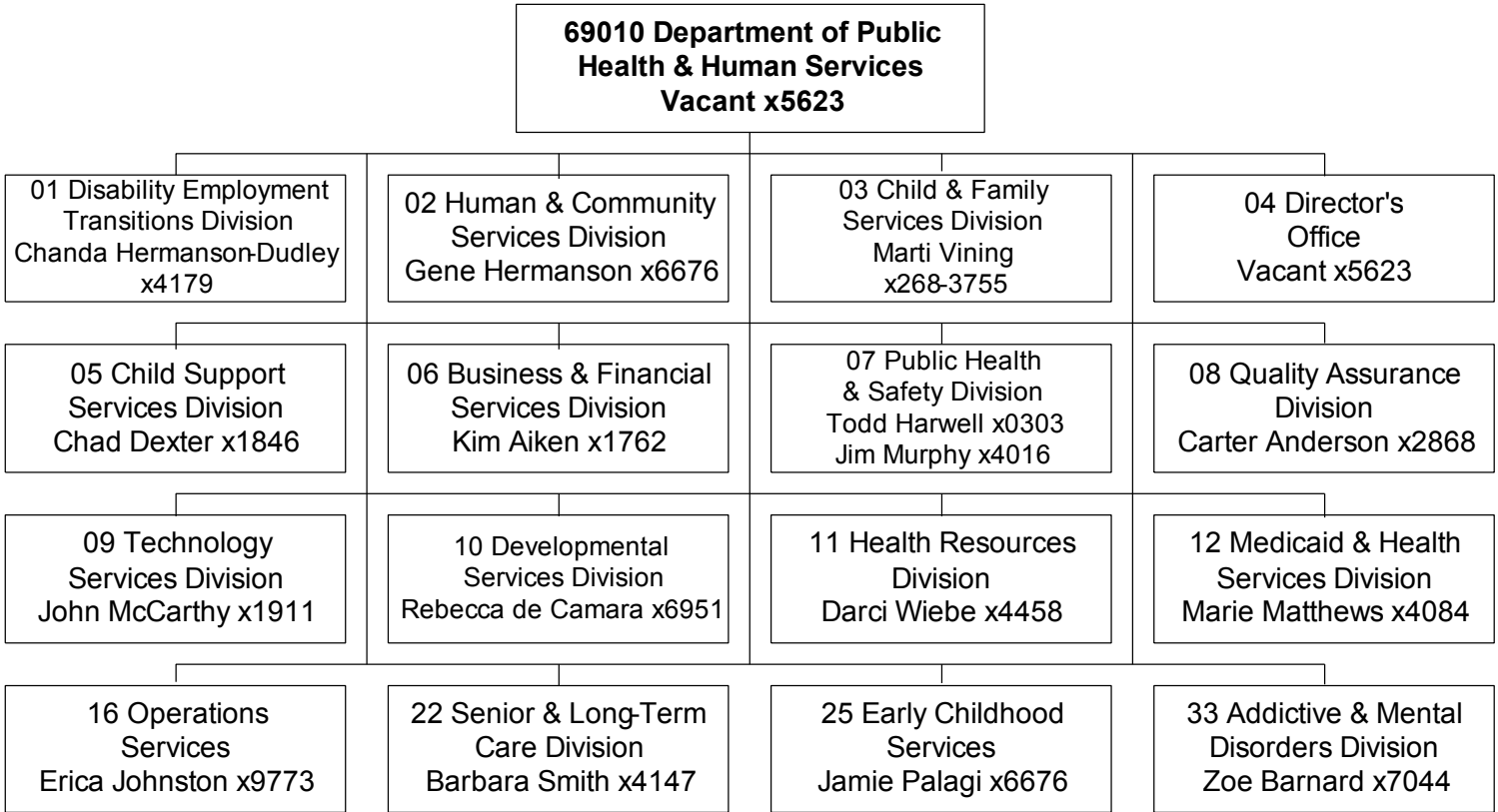
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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Department of Public Health & Human Services - 69010



Mission Statement - The mission of the Montana Department of Public Health and Human Services (DPHHS) is to improve and protect the health, well-being, and self-reliance of all Montanans.

Statutory Authority - Title 2-15-2201, MCA

Language - The following language is recommended for HB 2:

"The Disability Employment & Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2023 biennium to cover a contingent FCC mandate, which would require states to provide both Video and Internet Protocol relay services for people with severe hearing, mobility or speech impairments."

"The operating and maintenance required in accordance with 17-7-210 for the Commodities Warehouse Expansion have been included in the General Services Rental Rate in the Business and Financial Services division."

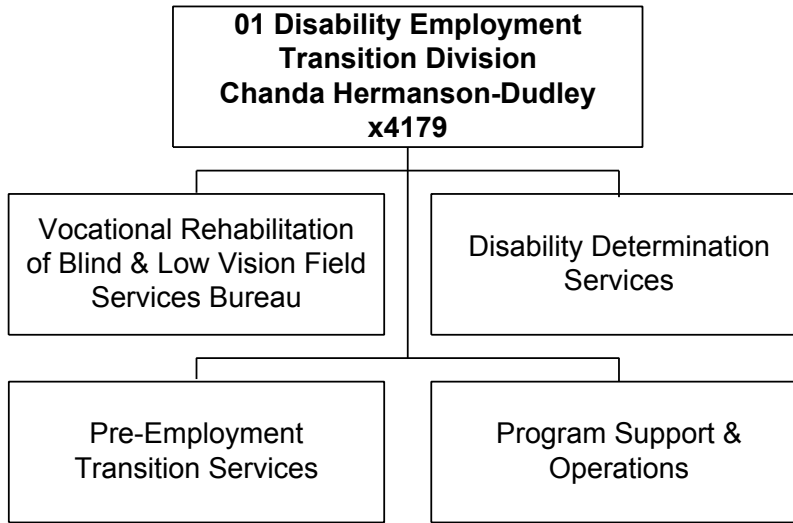
Department of Public Health & Human Services - 69010

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	2,874.52	2,874.52	
Personal Services	204,358,920	208,142,717	412,501,637
Operating Expenses	151,075,115	158,965,695	310,040,810
Equipment & Intangible Assets	651,721	651,721	1,303,442
Grants	73,508,839	73,508,839	147,017,678
Benefits & Claims	2,633,786,114	2,702,570,656	5,336,356,770
Transfers	3,248,901	3,248,901	6,497,802
Debt Service	342,277	307,518	649,795
Total Costs	\$3,066,971,887	\$3,147,396,047	\$6,214,367,934
General Fund	618,344,339	648,611,534	1,266,955,873
State/Other Special	252,376,781	249,105,269	501,482,050
Federal Spec. Rev. Funds	2,196,250,767	2,249,679,244	4,445,930,011
Total Funds	\$3,066,971,887	\$3,147,396,047	\$6,214,367,934

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Disability Empl & Transitions	12,005,347	58,556,047	12,156,047	59,433,866	150,700	877,819	1.26 %	1.50 %
02 - Human & Community Services	49,269,349	563,388,898	49,216,734	567,601,738	(52,615)	4,212,840	(0.11)%	0.75 %
03 - Child and Family Services Division	121,745,940	209,611,854	125,450,948	213,380,907	3,705,008	3,769,053	3.04 %	1.80 %
04 - Director's Office	10,895,172	29,831,083	6,966,133	15,874,079	(3,929,039)	(13,957,004)	(36.06)%	(46.79)%
05 - Child Support Services Division	6,510,846	22,854,486	6,578,043	23,134,973	67,197	280,487	1.03 %	1.23 %
06 - Business & Financial Services Div.	9,273,681	26,107,744	9,374,678	25,656,808	100,997	(450,936)	1.09 %	(1.73)%
07 - Public Health & Safety Div	6,180,435	77,653,237	6,394,868	79,126,719	214,433	1,473,482	3.47 %	1.90 %
08 - Quality Assurance Division	4,976,848	16,388,680	4,927,968	16,785,299	(48,880)	396,619	(0.98)%	2.42 %
09 - Technology Services Division	25,955,136	63,553,123	25,755,297	61,743,475	(199,839)	(1,809,648)	(0.77)%	(2.85)%
10 - Developmental Services Division	169,224,373	586,817,978	214,001,391	624,093,545	44,777,018	37,275,567	26.46 %	6.35 %
11 - Health Resource Division	414,496,691	3,050,211,580	421,418,698	3,038,787,758	6,922,007	(11,423,822)	1.67 %	(0.37)%
12 - Medicaid & Health Svr Mgt	12,614,663	59,524,960	18,570,439	71,038,342	5,955,776	11,513,382	47.21 %	19.34 %
16 - Operations Services Division	2,151,345	15,024,745	1,938,283	12,947,939	(213,062)	(2,076,806)	(9.90)%	(13.82)%
22 - Senior & Long-Term Care	140,888,834	690,463,511	156,870,663	697,823,410	15,981,829	7,359,899	11.34 %	1.07 %
25 - Early Childhood & Family Support Div.	26,600,951	170,322,968	26,487,456	170,782,949	(113,495)	459,981	(0.43)%	0.27 %
33 - Addictive & Mental Disorders Div.	167,887,831	407,605,112	180,848,227	536,156,127	12,960,396	128,551,015	7.72 %	31.54 %
Agency Total	\$1,180,677,442	\$6,047,916,006	\$1,266,955,873	\$6,214,367,934	\$86,278,431	\$166,451,928	7.31 %	2.75 %

Department of Public Health & Human Services - 69010

Disability Empl & Transitions - 01



Program Description - The Disability Employment and Transitions Division (DETD) is composed of two bureaus: Vocational Rehabilitation and Blind Services and Disability Determination Services. The Montana Telecommunications Access Program is administratively attached to DETD. In addition, DETD includes several small programs serving Montanans with disabilities and their families.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	134.07	0.00	134.07	0.00	134.07	
Personal Services	9,307,508	175,188	9,482,696	262,286	9,569,794	19,052,490
Operating Expenses	4,965,084	(1,716)	4,963,368	(1,076)	4,964,008	9,927,376
Benefits & Claims	15,202,000	0	15,202,000	0	15,202,000	30,404,000
Transfers	25,000	0	25,000	0	25,000	50,000
Debt Service	0	0	0	0	0	0
Total Costs	\$29,499,592	\$173,472	\$29,673,064	\$261,210	\$29,760,802	\$59,433,866
General Fund	6,093,902	(51,084)	6,042,818	19,327	6,113,229	12,156,047
State/Other Special	1,320,155	29,316	1,349,471	29,561	1,349,716	2,699,187
Federal Spec. Rev. Funds	22,085,535	195,240	22,280,775	212,322	22,297,857	44,578,632
Total Funds	\$29,499,592	\$173,472	\$29,673,064	\$261,210	\$29,760,802	\$59,433,866

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	16,600	242,458	19,586	262,286
SWPL - 3 - Inflation Deflation	(414)	(1,716)	(259)	(1,076)
<i>Total Statewide Present Law Adjustments</i>	<i>\$16,186</i>	<i>\$240,742</i>	<i>\$19,327</i>	<i>\$261,210</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(67,270)	(67,270)	0	0
<i>Total New Proposals</i>	<i>(\$67,270)</i>	<i>(\$67,270)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$51,084)	\$173,472	\$19,327	\$261,210

Department of Public Health & Human Services - 69010

Disability Empl & Transitions - 01

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$16,600	\$242,458
FY 2023	\$19,586	\$262,286

SWPL - 1 - Personal Services -

The budget includes an increase of \$242,458 total funds in FY 2022 and \$262,286 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$414)	(\$1,716)
FY 2023	(\$259)	(\$1,076)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----New Proposals-----

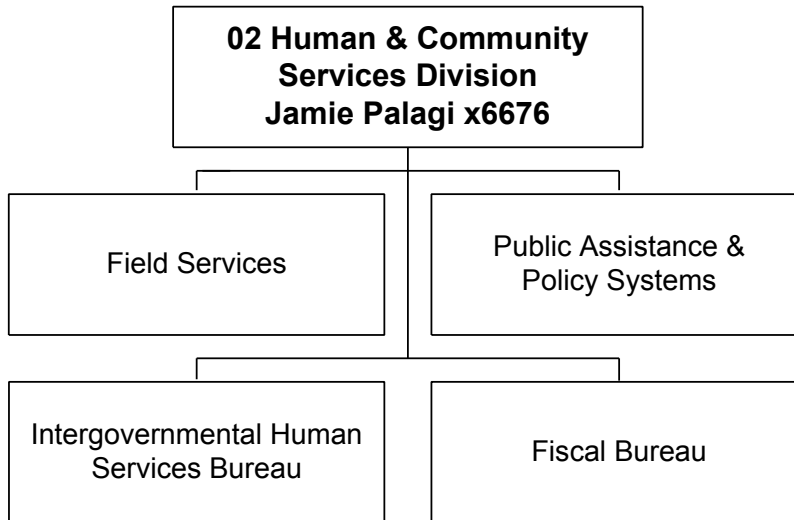
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$67,270)	(\$67,270)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Human & Community Services - 02



Program Description - The Human and Community Services Division is led by an administrator and a senior team, comprised of bureau chiefs and program managers. There are five main areas:

- Public Assistance Business Process and Policy
- Public Assistance Data Analytics and Systems
- Public Assistance Field Services
- Intergovernmental Human Services
- Public Assistance includes policy, process, training, and system support for eligibility services to clients for Montana's Temporary Assistance to Needy Families (TANF) program, the Supplemental Nutrition Assistance Program (SNAP), and Health Coverage including Medicaid programs and Healthy Montana Kids (HMK) programs across the state. There are 19 offices statewide providing eligibility services, in addition to supporting the Public Assistance Helpline and the apply.mt.gov, self-service portal.

The Intergovernmental Human Services Bureau administers the Community Services block grant which is used by 10 Human Resource Development Councils to provide a wide range of community-based human services. In addition, this bureau provides the Low-Income Energy Assistance and Weatherization Program as well as other supports including the emergency solutions grant and USDA food commodities.

The Fiscal Bureau coordinates, analyzes, implements, and monitors the division budget; purchases supplies and equipment; and assists with grant reporting, contracts, and leases.

Statutory Authority - is in Title 53, Chapter 2, part 2 MCA and 45 CFR.

Department of Public Health & Human Services - 69010

Human & Community Services - 02

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	492.50	0.00	492.50	0.00	492.50	
Personal Services	32,707,525	(805,726)	31,901,799	(359,610)	32,347,915	64,249,714
Operating Expenses	6,600,899	(2,538)	6,598,361	(1,592)	6,599,307	13,197,668
Equipment & Intangible Assets	25,000	0	25,000	0	25,000	50,000
Grants	11,376,946	246,253	11,623,199	246,253	11,623,199	23,246,398
Benefits & Claims	230,730,998	576,871	231,307,869	576,871	231,307,869	462,615,738
Transfers	2,121,110	0	2,121,110	0	2,121,110	4,242,220
Debt Service	0	0	0	0	0	0
Total Costs	\$283,562,478	\$14,860	\$283,577,338	\$461,922	\$284,024,400	\$567,601,738
General Fund	24,814,521	(401,563)	24,412,958	(10,745)	24,803,776	49,216,734
State/Other Special	1,858,459	37,643	1,896,102	40,742	1,899,201	3,795,303
Federal Spec. Rev. Funds	256,889,498	378,780	257,268,278	431,925	257,321,423	514,589,701
Total Funds	\$283,562,478	\$14,860	\$283,577,338	\$461,922	\$284,024,400	\$567,601,738

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(40,551)	(445,105)	(10,499)	(359,610)
SWPL - 3 - Inflation Deflation	(391)	(2,538)	(246)	(1,592)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$40,942)</i>	<i>(\$447,643)</i>	<i>(\$10,745)</i>	<i>(\$361,202)</i>
Present Law Adjustments				
PL - 2002 - IHSB Federal Authority	0	823,124	0	823,124
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$823,124</i>	<i>\$0</i>	<i>\$823,124</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(360,621)	(360,621)	0	0
<i>Total New Proposals</i>	<i>(\$360,621)</i>	<i>(\$360,621)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$401,563)	\$14,860	(\$10,745)	\$461,922

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$40,551)	(\$445,105)
FY 2023	(\$10,499)	(\$359,610)

SWPL - 1 - Personal Services -

The budget includes a decrease of \$445,105 total funds in FY 2022 and \$359,610 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$391)	(\$2,538)
FY 2023	(\$246)	(\$1,592)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Public Health & Human Services - 69010

Human & Community Services - 02

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$823,124
FY 2023	\$0	\$823,124

PL - 2002 - IHSB Federal Authority -

This present law adjustment requests an increase in federal funds of \$1,646,248 for the biennium. This change package maintains existing services for the Low Income Energy Assistance Program (LIEAP) and The Emergency Food Assistance Program (TEFAP) in the Human and Community Services Division.

-----New Proposals-----

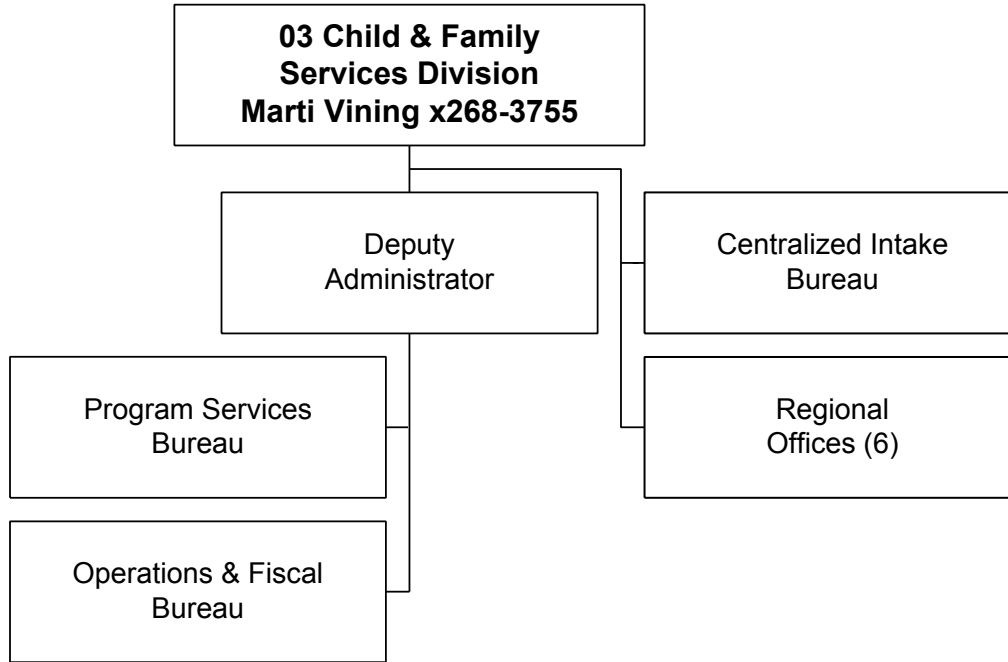
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$360,621)	(\$360,621)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03



Program Description - The Child and Family Services Division (CFSD) administers child protective services, child abuse and neglect services, prevention services, domestic violence grants, and other programs designed to keep children safe and families strong with the overarching goal of improving safety, permanency, and well-being for children. CFSD is composed of three bureaus and six regions that administer programs and are advised by Local Family Services Advisory Councils, which serve as the link between local communities and DPHHS. CFSD is the primary user of the statewide Child and Adult Protective Services (CAPS) system and the Montana Family Safety Information System (MFSIS).

Statutory Authority - Titles 41, 42 and 52, MCA 45 CFR, Parts 1355, 1356, 1357 and 1370.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	428.97	0.00	428.97	0.00	428.97	
Personal Services	28,823,908	(393,274)	28,430,634	380,204	29,204,112	57,634,746
Operating Expenses	6,105,200	(46,591)	6,058,609	(29,220)	6,075,980	12,134,589
Grants	6,813,280	0	6,813,280	0	6,813,280	13,626,560
Benefits & Claims	64,753,257	0	64,753,257	0	64,753,257	129,506,514
Transfers	238,091	0	238,091	0	238,091	476,182
Debt Service	1,158	0	1,158	0	1,158	2,316
Total Costs	\$106,734,894	(\$439,865)	\$106,295,029	\$350,984	\$107,085,878	\$213,380,907
General Fund	62,853,334	(510,790)	62,342,544	255,070	63,108,404	125,450,948
State/Other Special	1,879,300	0	1,879,300	0	1,879,300	3,758,600
Federal Spec. Rev. Funds	42,002,260	70,925	42,073,185	95,914	42,098,174	84,171,359
Total Funds	\$106,734,894	(\$439,865)	\$106,295,029	\$350,984	\$107,085,878	\$213,380,907

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	231,155	316,944	274,967	380,204
SWPL - 3 - Inflation Deflation	(31,727)	(46,591)	(19,897)	(29,220)
<i>Total Statewide Present Law Adjustments</i>	<i>\$199,428</i>	<i>\$270,353</i>	<i>\$255,070</i>	<i>\$350,984</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(710,218)	(710,218)	0	0
<i>Total New Proposals</i>	<i>(\$710,218)</i>	<i>(\$710,218)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$510,790)	(\$439,865)	\$255,070	\$350,984

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$231,155	\$316,944
FY 2023	\$274,967	\$380,204

SWPL - 1 - Personal Services -

The budget includes an increase of \$316,944 total funds in FY 2022 and \$380,204 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$31,727)	(\$46,591)
FY 2023	(\$19,897)	(\$29,220)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----New Proposals-----

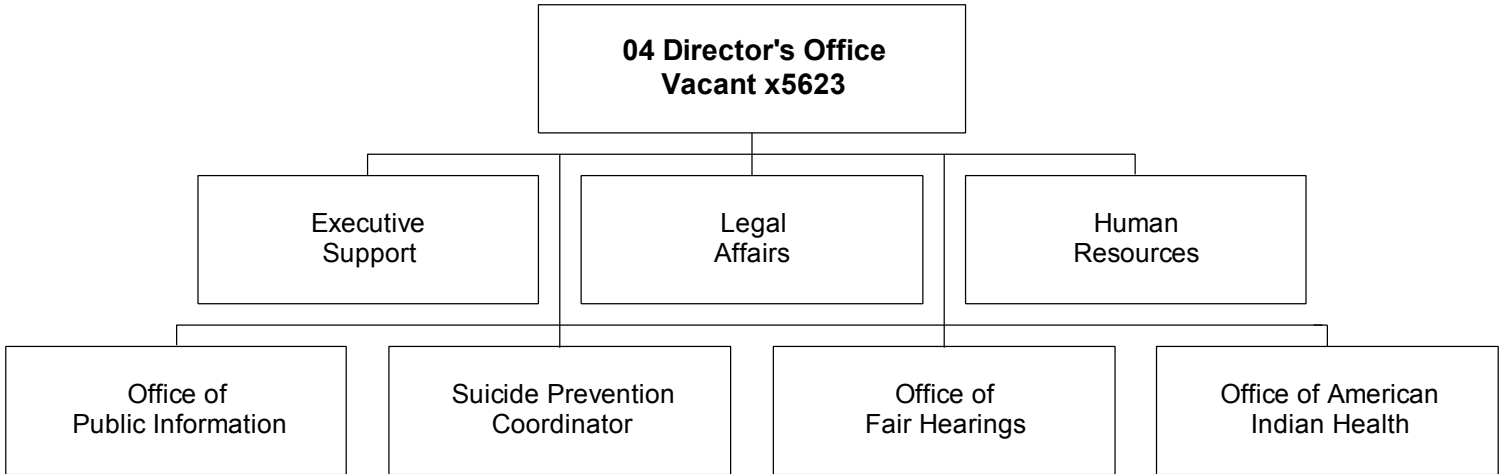
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$710,218)	(\$710,218)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Director's Office - 04



Program Description - The Director's Office provides overall policy development and administrative guidance for the department. Included in the Director's Office are legal affairs, personnel services, public information, and the Office of Fair Hearings. The Montana Health Coalition is administratively attached. The director serves on many councils including the Interagency Coordinating Council for State Prevention Programs, which is attached to the Governor's Office.

Statutory Authority - is in Title 2, Chapter 15, part 22 and Title 53, Chapter 19, part 3, MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	64.75	(1.00)	63.75	(1.00)	63.75	
Personal Services	6,275,579	(333,889)	5,941,690	(211,384)	6,064,195	12,005,885
Operating Expenses	1,993,535	(812,659)	1,180,876	(812,319)	1,181,216	2,362,092
Grants	688,051	0	688,051	0	688,051	1,376,102
Transfers	65,000	0	65,000	0	65,000	130,000
Debt Service	0	0	0	0	0	0
Total Costs	\$9,022,165	(\$1,146,548)	\$7,875,617	(\$1,023,703)	\$7,998,462	\$15,874,079
General Fund	4,001,726	(575,591)	3,426,135	(461,728)	3,539,998	6,966,133
State/Other Special	961,999	(508,486)	453,513	(507,228)	454,771	908,284
Federal Spec. Rev. Funds	4,058,440	(62,471)	3,995,969	(54,747)	4,003,693	7,999,662
Total Funds	\$9,022,165	(\$1,146,548)	\$7,875,617	(\$1,023,703)	\$7,998,462	\$15,874,079

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(69,951)	(139,916)	(61,143)	(122,296)
SWPL - 2 - Fixed Costs	(244)	(487)	(353)	(706)
SWPL - 3 - Inflation Deflation	(749)	(1,498)	(470)	(939)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$70,944)</i>	<i>(\$141,901)</i>	<i>(\$61,966)</i>	<i>(\$123,941)</i>
New Proposals				
NP - 33004 - Transfer Suicide Prevention Prgm from DO to AMDD	(400,355)	(900,355)	(399,762)	(899,762)
NP - 5555 - Reduce GF Budget for State Share Holiday	(104,292)	(104,292)	0	0
<i>Total New Proposals</i>	<i>(\$504,647)</i>	<i>(\$1,004,647)</i>	<i>(\$399,762)</i>	<i>(\$899,762)</i>
Total Budget Adjustments	(\$575,591)	(\$1,146,548)	(\$461,728)	(\$1,023,703)

Department of Public Health & Human Services - 69010

Director's Office - 04

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$69,951)	(\$139,916)
FY 2023	(\$61,143)	(\$122,296)

SWPL - 1 - Personal Services -

The budget includes a decrease of \$139,916 total funds in FY 2022 and \$122,296 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$244)	(\$487)
FY 2023	(\$353)	(\$706)

SWPL - 2 - Fixed Costs -

Fixed costs are fees charged to agencies for a variety of services provided by other state agencies. The executive requests adjustments in fixed costs. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$749)	(\$1,498)
FY 2023	(\$470)	(\$939)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$400,355)	(\$900,355)
FY 2023	(\$399,762)	(\$899,762)

NP - 33004 - Transfer Suicide Prevention Prgm from DO to AMDD -

The executive proposes to transfer the current suicide prevention budget in the Director's Office to the Addictive and Mental Disorders Division. The request moves the FY 2021 appropriation of \$800,117 in general fund and \$1,000,000 in state special revenue to AMDD in FY 2022 and FY 2023.

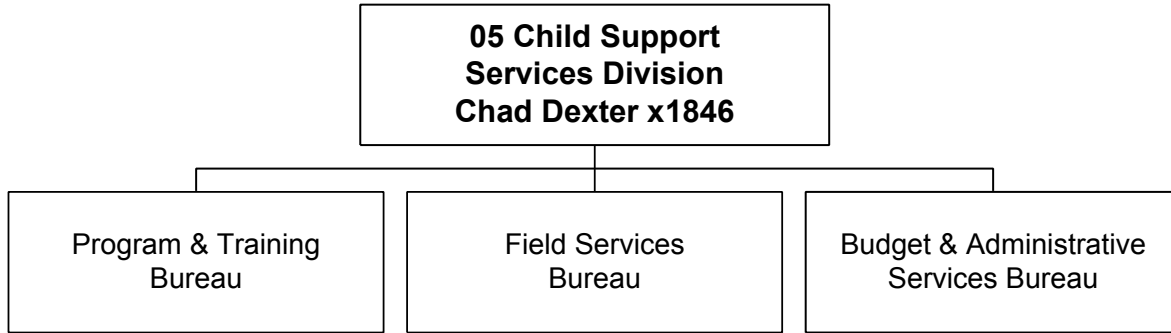
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$104,292)	(\$104,292)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Child Support Services Division - 05



Program Description - The purpose of the Child Support Services Division (CSSD) is to pursue and obtain financial and medical support for children by establishing, enforcing, and collecting financial obligations from non-custodial parents. Program staff locates absent parents, identifies assets, establishes paternity, and ensures obligated parents maintain medical health insurance coverage for their dependent children.

Statutory Authority - Title 40, Chapter 5, MCA, and are mandated by the federal government in accordance with Title IV-D of the Social Security Act, 42 USC 651 et seq., and 45 CFR, Chapter 3.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	129.81	0.00	129.81	0.00	129.81	
Personal Services	9,501,833	22,283	9,524,116	144,886	9,646,719	19,170,835
Operating Expenses	1,960,613	0	1,960,613	0	1,960,613	3,921,226
Equipment & Intangible Assets	21,456	0	21,456	0	21,456	42,912
Debt Service	0	0	0	0	0	0
Total Costs	\$11,483,902	\$22,283	\$11,506,185	\$144,886	\$11,628,788	\$23,134,973
General Fund	3,290,907	(53,032)	3,237,875	49,261	3,340,168	6,578,043
State/Other Special	363,312	0	363,312	0	363,312	726,624
Federal Spec. Rev. Funds	7,829,683	75,315	7,904,998	95,625	7,925,308	15,830,306
Total Funds	\$11,483,902	\$22,283	\$11,506,185	\$144,886	\$11,628,788	\$23,134,973

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	38,799	114,114	49,261	144,886
<i>Total Statewide Present Law Adjustments</i>	<i>\$38,799</i>	<i>\$114,114</i>	<i>\$49,261</i>	<i>\$144,886</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(91,831)	(91,831)	0	0
<i>Total New Proposals</i>	<i>(\$91,831)</i>	<i>(\$91,831)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$53,032)	\$22,283	\$49,261	\$144,886

Department of Public Health & Human Services - 69010

Child Support Services Division - 05

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$38,799	\$114,114
FY 2023	\$49,261	\$144,886

SWPL - 1 - Personal Services -

The budget includes an increase of \$114,114 total funds in FY 2022 and \$144,886 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

-----New Proposals-----

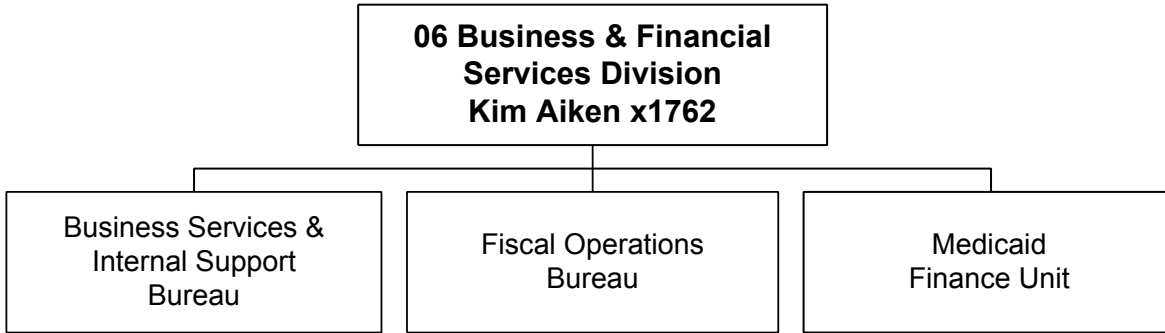
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$91,831)	(\$91,831)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Business & Financial Services Div. - 06



Program Description - The Business and Financial Services Division (BFSD) provides leadership and guidance in the development and implementation of accounting policies, procedures, and best business practices that support the mission of the Department.

Statutory Authority - Business and Financial Services Division - Title 17, Chapter 1, part 1, and Chapter 2, MCA, and 45 CFR Subtitle A, Part 92, Subpart C92.2, and Title 50 Chapter 15 MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	54.00	0.00	54.00	0.00	54.00	
Personal Services	4,464,999	(681,830)	3,783,169	(627,509)	3,837,490	7,620,659
Operating Expenses	8,302,836	981,262	9,284,098	437,863	8,740,699	18,024,797
Debt Service	5,676	0	5,676	0	5,676	11,352
Total Costs	\$12,773,511	\$299,432	\$13,072,943	(\$189,646)	\$12,583,865	\$25,656,808
General Fund	4,534,840	246,606	4,781,446	58,392	4,593,232	9,374,678
State/Other Special	909,947	86,100	996,047	71,521	981,468	1,977,515
Federal Spec. Rev. Funds	7,328,724	(33,274)	7,295,450	(319,559)	7,009,165	14,304,615
Total Funds	\$12,773,511	\$299,432	\$13,072,943	(\$189,646)	\$12,583,865	\$25,656,808

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(79,481)	(636,393)	(75,345)	(627,509)
SWPL - 2 - Fixed Costs	371,548	981,324	133,752	437,902
SWPL - 3 - Inflation Deflation	(24)	(62)	(15)	(39)
<i>Total Statewide Present Law Adjustments</i>	<i>\$292,043</i>	<i>\$344,869</i>	<i>\$58,392</i>	<i>(\$189,646)</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(45,437)	(45,437)	0	0
<i>Total New Proposals</i>	<i>(\$45,437)</i>	<i>(\$45,437)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$246,606	\$299,432	\$58,392	(\$189,646)

Department of Public Health & Human Services - 69010

Business & Financial Services Div. - 06

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$79,481)	(\$636,393)
FY 2023	(\$75,345)	(\$627,509)

SWPL - 1 - Personal Services -

The budget includes a decrease of \$636,944 total funds in FY 2022 and \$627,509 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$371,548	\$981,324
FY 2023	\$133,752	\$437,902

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include the following: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$24)	(\$62)
FY 2023	(\$15)	(\$39)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----**New Proposals**-----

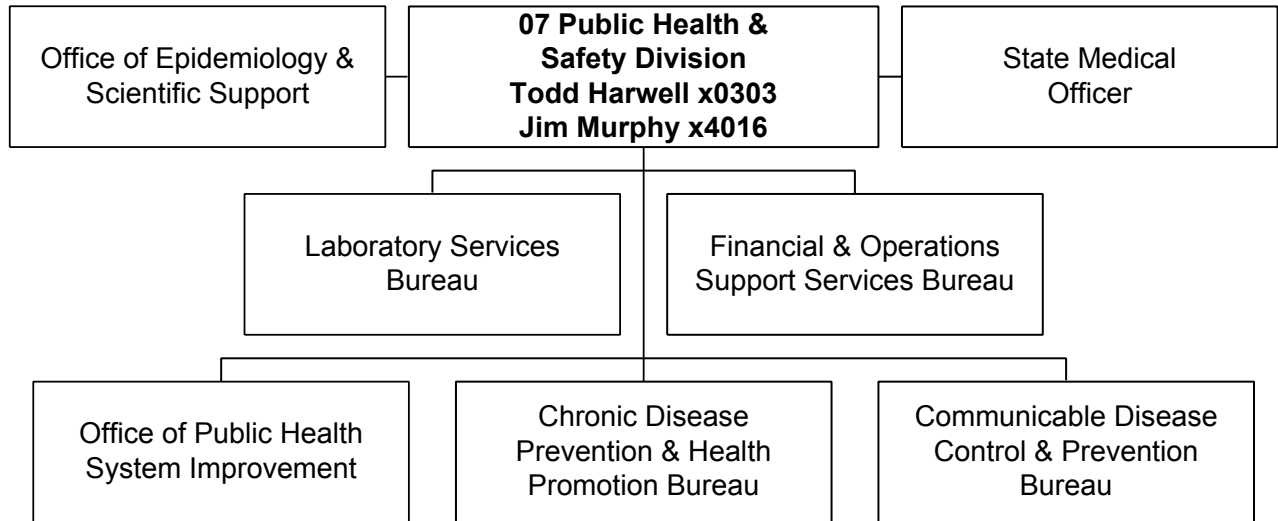
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$45,437)	(\$45,437)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Public Health & Safety Div - 07



Program Description - The mission of the Public Health and Safety Division (PHSD) is to protect and improve the health of Montanans by advancing conditions for healthy living. The division provides a wide range of public health services to individuals and communities that are aimed at prevention of disease and promotion of health. Services are provided through nearly 300 contracts with a broad range of private and public providers, including local and tribal public health departments, clinics, hospitals, and other community-based organizations. Programs administered by the division include, but are not limited to:

- Clinical and environmental laboratory services;
- Chronic and communicable disease prevention and control;
- Public health emergency preparedness;
- Public health system improvement;
- Vital records;
- Epidemiology and scientific support;
- and Emergency Medical Services and trauma services.

Statutory authority for public health functions is in Title 50, MCA, including local public health activities. Rules concerning public health programs are in Title 37 of the Administrative Rules of Montana.

Department of Public Health & Human Services - 69010

Public Health & Safety Div - 07

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	155.25	0.00	155.25	0.00	155.25	
Personal Services	12,048,682	429,751	12,478,433	524,735	12,573,417	25,051,850
Operating Expenses	8,047,776	(4,028)	8,043,748	(2,525)	8,045,251	16,088,999
Equipment & Intangible Assets	141,741	0	141,741	0	141,741	283,482
Grants	14,240,740	0	14,240,740	0	14,240,740	28,481,480
Benefits & Claims	3,845,354	0	3,845,354	0	3,845,354	7,690,708
Transfers	765,100	0	765,100	0	765,100	1,530,200
Debt Service	0	0	0	0	0	0
Total Costs	\$39,089,393	\$425,723	\$39,515,116	\$522,210	\$39,611,603	\$79,126,719
General Fund	3,114,521	53,677	3,168,198	112,149	3,226,670	6,394,868
State/Other Special	14,336,101	(45,730)	14,290,371	(37,923)	14,298,178	28,588,549
Federal Spec. Rev. Funds	21,638,771	417,776	22,056,547	447,984	22,086,755	44,143,302
Total Funds	\$39,089,393	\$425,723	\$39,515,116	\$522,210	\$39,611,603	\$79,126,719

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	105,570	481,644	112,149	524,735
SWPL - 3 - Inflation Deflation	0	(4,028)	0	(2,525)
<i>Total Statewide Present Law Adjustments</i>	<i>\$105,570</i>	<i>\$477,616</i>	<i>\$112,149</i>	<i>\$522,210</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(51,893)	(51,893)	0	0
<i>Total New Proposals</i>	<i>(\$51,893)</i>	<i>(\$51,893)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$53,677	\$425,723	\$112,149	\$522,210

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$105,570	\$481,644
FY 2023	\$112,149	\$524,735

SWPL - 1 - Personal Services -

The budget includes an increase of \$481,644 total funds in FY 2022 and \$524,735 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$4,028)
FY 2023	\$0	(\$2,525)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Public Health & Human Services - 69010

Public Health & Safety Div - 07

-----New Proposals-----

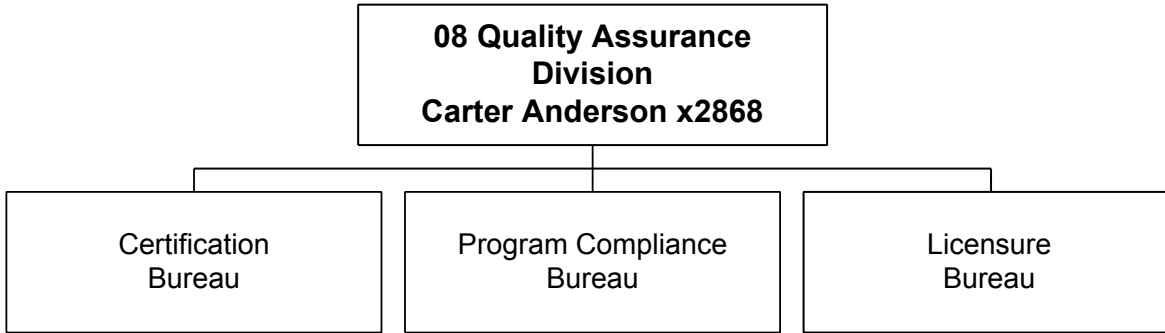
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$51,893)	(\$51,893)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Quality Assurance Division - 08



Program Description - The Quality Assurance Division (QAD) promotes and protects the safety and well-being of people in Montana by providing responsive and independent assessment and monitoring of human services. This includes activities related to licensing, fraud investigations, fair hearings, and ensuring federal compliance.

Statutory Authority - Quality Assurance Division - 42 U.S.C. 1818 and 42 U.S.C. 1919; 45 U.S.C.; Title 50, Chapter 5, parts 1 and 2; Title 50, Chapter 5, part 11; Title 52, Chapter 2, part 7; and Title 53, Chapter 2, section 501, MCA; CFR 21, CFR 49, CFR 10; P.L. 102-359 (10-27-92).

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	85.50	0.00	85.50	0.00	85.50	
Personal Services	6,224,872	104,227	6,329,099	185,180	6,410,052	12,739,151
Operating Expenses	1,446,143	(10,491)	1,435,652	(6,579)	1,439,564	2,875,216
Equipment & Intangible Assets	525	0	525	0	525	1,050
Grants	584,941	0	584,941	0	584,941	1,169,882
Debt Service	0	0	0	0	0	0
Total Costs	\$8,256,481	\$93,736	\$8,350,217	\$178,601	\$8,435,082	\$16,785,299
General Fund	2,520,522	(92,661)	2,427,861	(20,415)	2,500,107	4,927,968
State/Other Special	468,097	(5,021)	463,076	(4,228)	463,869	926,945
Federal Spec. Rev. Funds	5,267,862	191,418	5,459,280	203,244	5,471,106	10,930,386
Total Funds	\$8,256,481	\$93,736	\$8,350,217	\$178,601	\$8,435,082	\$16,785,299

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(24,061)	168,350	(17,609)	185,180
SWPL - 3 - Inflation Deflation	(4,477)	(10,491)	(2,806)	(6,579)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$28,538)</i>	<i>\$157,859</i>	<i>(\$20,415)</i>	<i>\$178,601</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(64,123)	(64,123)	0	0
<i>Total New Proposals</i>	<i>(\$64,123)</i>	<i>(\$64,123)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$92,661)	\$93,736	(\$20,415)	\$178,601

Department of Public Health & Human Services - 69010

Quality Assurance Division - 08

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$24,061)	\$168,350
FY 2023	(\$17,609)	\$185,180

SWPL - 1 - Personal Services -

The budget includes an increase of \$168,350 total funds in FY 2022 and \$185,180 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$4,477)	(\$10,491)
FY 2023	(\$2,806)	(\$6,579)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----New Proposals-----

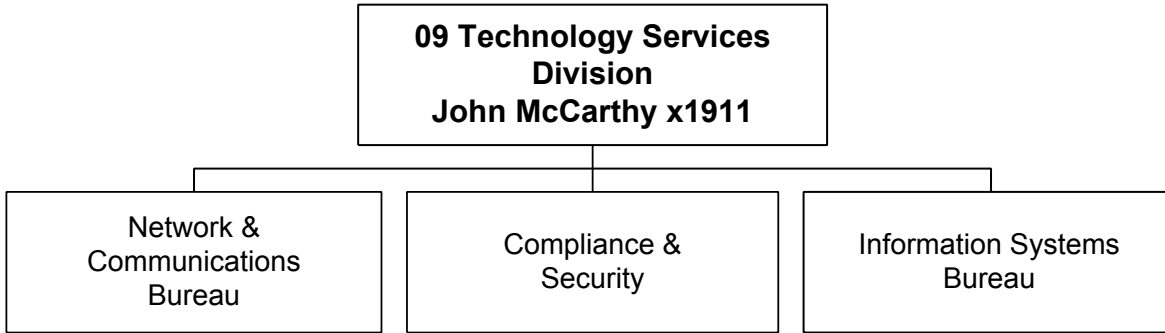
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$64,123)	(\$64,123)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Technology Services Division - 09



Program Description - The overall mission of the Technology Service Division (TSD) is to use and improve information technology to protect the health, well-being, and self-reliance of all Montanans. TSD services include programming, help desk functions, database support, web development, enterprise architecture, security, and network management.

Statutory Authority - Technology Services Division - Title 17 and Title 40, MCA, and Title IV of the Social Security Act, Section 06, P.L. 96-265.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	56.00	0.00	56.00	0.00	56.00	
Personal Services	5,116,903	(203,782)	4,913,121	(145,442)	4,971,461	9,884,582
Operating Expenses	26,105,948	(512,820)	25,593,128	(441,127)	25,664,821	51,257,949
Equipment & Intangible Assets	209,206	0	209,206	0	209,206	418,412
Debt Service	91,266	0	91,266	0	91,266	182,532
Total Costs	\$31,523,323	(\$716,602)	\$30,806,721	(\$586,569)	\$30,936,754	\$61,743,475
General Fund	13,169,174	(331,372)	12,837,802	(251,679)	12,917,495	25,755,297
State/Other Special	1,434,483	(51,059)	1,383,424	(44,347)	1,390,136	2,773,560
Federal Spec. Rev. Funds	16,919,666	(334,171)	16,585,495	(290,543)	16,629,123	33,214,618
Total Funds	\$31,523,323	(\$716,602)	\$30,806,721	(\$586,569)	\$30,936,754	\$61,743,475

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(63,231)	(157,658)	(58,339)	(145,442)
SWPL - 2 - Fixed Costs	8,356	20,890	36,899	92,247
SWPL - 3 - Inflation Deflation	(360)	(900)	(226)	(564)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$55,235)</i>	<i>(\$137,668)</i>	<i>(\$21,666)</i>	<i>(\$53,759)</i>
Present Law Adjustments				
PL - 901 - SITSD Service Now Reduction	(240,413)	(543,210)	(240,413)	(543,210)
<i>Total Present Law Adjustments</i>	<i>(\$240,413)</i>	<i>(\$543,210)</i>	<i>(\$240,413)</i>	<i>(\$543,210)</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(46,124)	(46,124)	0	0
NP - 904 - NRIS/GIS Fixed Costs	10,400	10,400	10,400	10,400
<i>Total New Proposals</i>	<i>(\$35,724)</i>	<i>(\$35,724)</i>	<i>\$10,400</i>	<i>\$10,400</i>
Total Budget Adjustments	(\$331,372)	(\$716,602)	(\$251,679)	(\$586,569)

Department of Public Health & Human Services - 69010

Technology Services Division - 09

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$63,231)	(\$157,658)
FY 2023	(\$58,339)	(\$145,442)

SWPL - 1 - Personal Services -

The budget includes a decrease of \$157,658 total funds in FY 2022 and \$145,442 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$8,356	\$20,890
FY 2023	\$36,899	\$92,247

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include the following: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$360)	(\$900)
FY 2023	(\$226)	(\$564)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$240,413)	(\$543,210)
FY 2023	(\$240,413)	(\$543,210)

PL - 901 - SITSD Service Now Reduction -

The executive requests a decrease in funding because of the purchase of ServiceNow licenses and programs for the 2023 biennium. The executive is anticipating operating efficiencies and other savings by using ServiceNow.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$46,124)	(\$46,124)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Technology Services Division - 09

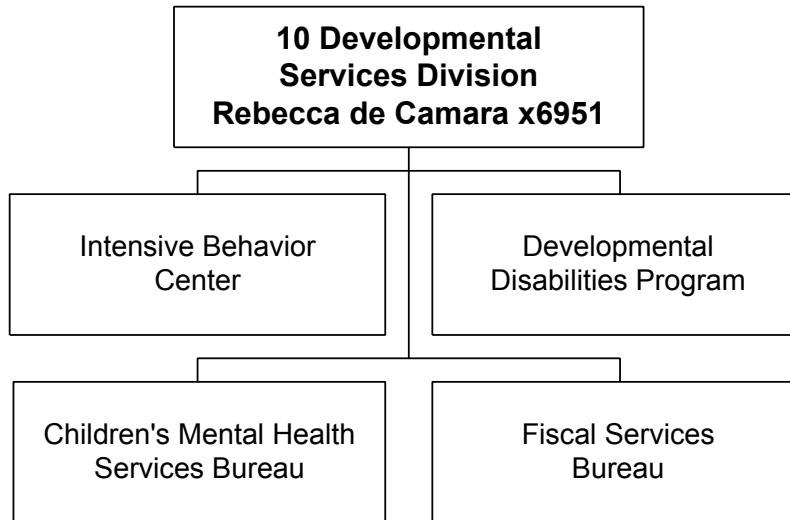
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$10,400	\$10,400
FY 2023	\$10,400	\$10,400

NP - 904 - NRIS/GIS Fixed Costs -

The 2019 Legislature enacted HB 633 requiring the Legislative Finance Committee (LFC) to conduct a study of the funding of digital library services. The LFC recommended that the Office of Budget and Program Planning include an assessment for the natural resource information system (NRIS) and the geographic information system (GIS) as a fixed cost to state agencies beginning in the 2023 biennium. The assessment is made to those agencies that utilize the NRIS/GIS.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10



Program Description - The role of the Developmental Services Division is to facilitate efficient delivery of effective services to adults and children with developmental disabilities and children with serious emotional disturbances. The division facilitates a wide range of services, all with the underlying goal of assisting Montanans with disabilities in living full lives within their community. The division includes the Developmental Disabilities Program, the Intensive Behavior Center (IBC) at Boulder, and the Children’s Mental Health Bureau. The division provides or contracts for institutional care, inpatient care, residential services, home and community based services, and case management.

The Developmental Disabilities Program operates a home and community based Medicaid waiver, outpatient applied behavioral analysis services, and the (currently operational) state facility at the Intensive Behavior Center in Boulder. These services include transportation, residential and work habilitation, adaptive equipment, and some medical services not covered by the state Medicaid plan.

The Children’s Mental Health Bureau manages a continuum of services to address the needs of youth with serious emotional disturbance and their families. These services are funded by Medicaid and offered by Medicaid enrolled providers. In addition, the bureau builds linkages to other child serving agencies to support the development of a system of care for youth.

Statutory Title 53, MCA, 29USC 721 et seq., 29USC 796, et seq., 29USC 774, et seq., 29USC 777(b), 29USC 2201 et seq., 42 USC 75, 6602, 72USC 1300, 42CFR 441.302(b), 4CFR 441.302(g), 45CFR 74.62, and 34CFR Part 303.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	155.91	0.00	155.91	0.00	155.91	
Personal Services	10,822,103	(203,506)	10,618,597	35,917	10,858,020	21,476,617
Operating Expenses	3,997,427	(71,114)	3,926,313	(68,996)	3,928,431	7,854,744
Benefits & Claims	294,732,795	(6,047,182)	288,685,613	11,267,912	306,000,707	594,686,320
Debt Service	37,932	0	37,932	0	37,932	75,864
Total Costs	\$309,590,257	(\$6,321,802)	\$303,268,455	\$11,234,833	\$320,825,090	\$624,093,545
General Fund	90,384,275	13,305,502	103,689,777	19,927,339	110,311,614	214,001,391
State/Other Special	6,702,012	0	6,702,012	0	6,702,012	13,404,024
Federal Spec. Rev. Funds	212,503,970	(19,627,304)	192,876,666	(8,692,506)	203,811,464	396,688,130
Total Funds	\$309,590,257	(\$6,321,802)	\$303,268,455	\$11,234,833	\$320,825,090	\$624,093,545

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	16,741	7,772	34,564	35,917
SWPL - 2 - Fixed Costs	(54,250)	(54,250)	(54,250)	(54,250)
SWPL - 3 - Inflation Deflation	(2,904)	(5,683)	(1,822)	(3,565)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$40,413)</i>	<i>(\$52,161)</i>	<i>(\$21,508)</i>	<i>(\$21,898)</i>
Present Law Adjustments				
PL - 10891 - Med Exp Core DSD	551	(5,673)	551	(5,673)
PL - 10991 - Med Core DSD	11,740,006	33,552,460	16,698,308	47,573,526
PL - 10992 - Med Waiver DSD	1,706,007	4,875,699	2,867,574	8,169,727
PL - 10993 - Med Federal DSD	0	(44,480,849)	0	(44,480,849)
PL - 10996 - Med Core FMAP DSD	190,552	0	312,834	0
PL - 10997 - Med Waiver FMAP DSD	(79,923)	0	69,580	0
<i>Total Present Law Adjustments</i>	<i>\$13,557,193</i>	<i>(\$6,058,363)</i>	<i>\$19,948,847</i>	<i>\$11,256,731</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(211,278)	(211,278)	0	0
<i>Total New Proposals</i>	<i>(\$211,278)</i>	<i>(\$211,278)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$13,305,502	(\$6,321,802)	\$19,927,339	\$11,234,833

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$16,741	\$7,772
FY 2023	\$34,564	\$35,917

SWPL - 1 - Personal Services -

The budget includes an increase of \$7,772 total funds in FY 2022 and \$35,917 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$54,250)	(\$54,250)
FY 2023	(\$54,250)	(\$54,250)

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include the following: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$2,904)	(\$5,683)
FY 2023	(\$1,822)	(\$3,565)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$551	(\$5,673)
FY 2023	\$551	(\$5,673)

PL - 10891 - Med Exp Core DSD -

This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$11,346 in total funds. The biennial funding is an increase of \$1,102 in general fund and a reduction of \$12,448 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$11,740,006	\$33,552,460
FY 2023	\$16,698,308	\$47,573,526

PL - 10991 - Med Core DSD -

This present law adjustment for caseload growth in the Developmental Services Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$81,125,986 in total funds. The biennial funding is \$28,438,314 in general fund and \$52,687,672 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,706,007	\$4,875,699
FY 2023	\$2,867,574	\$8,169,727

PL - 10992 - Med Waiver DSD -

This present law adjustment for Medicaid Waiver caseload growth in the Developmental Services Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$13,045,426 in total funds. The biennial funding is \$4,573,581 in general fund, and \$8,471,845 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$44,480,849)
FY 2023	\$0	(\$44,480,849)

PL - 10993 - Med Federal DSD -

This present law adjustment requests reduction of the 100% federally funded Medicaid services budget within Developmental Services Division. These Medicaid services will now be funded at the FMAP State match rate. This change package reduces \$44,480,849 federal funds in FY 2022 and \$44,480,849 federal funds in FY 2023. The biennial funding reduction is \$88,961,698.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$190,552	\$0
FY 2023	\$312,834	\$0

PL - 10996 - Med Core FMAP DSD -

This present law adjustment is necessary to maintain existing services for the Medicaid Core Program in the Developmental Services Division. The change package requests a general fund increase of \$190,552 in FY 2022 and \$312,834 in FY 2023 offsetting federal fund adjustments for each year. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$79,923)	\$0
FY 2023	\$69,580	\$0

PL - 10997 - Med Waiver FMAP DSD -

This present law adjustment is necessary to maintain existing services for the Medicaid Waiver program in the Developmental Services Division. The change package requests a general fund reduction of \$79,923 In FY 2022 and an increase of \$69,580 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

-----**New Proposals**-----

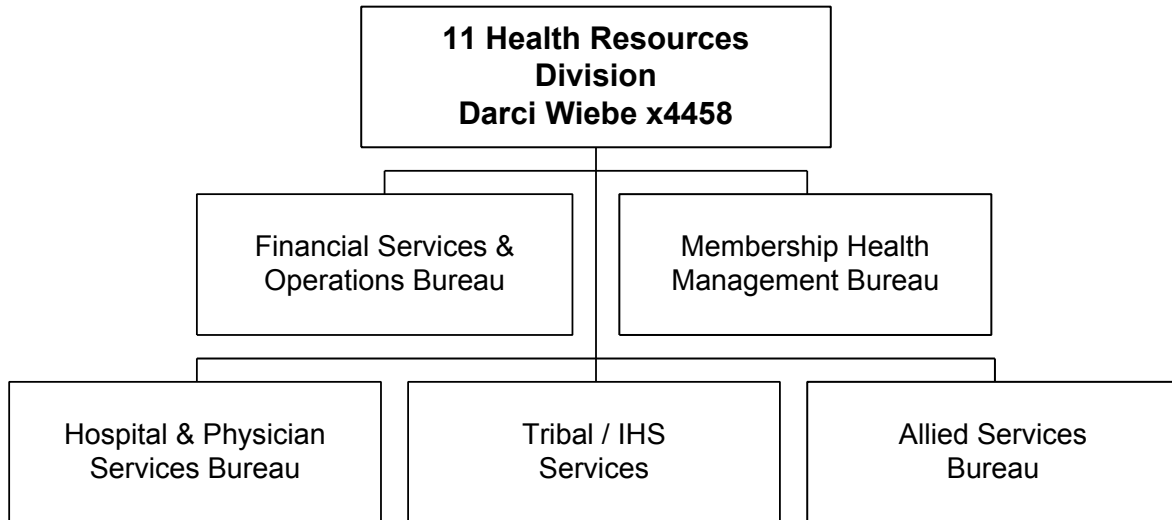
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$211,278)	(\$211,278)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Health Resource Division - 11



Program Description - The Health Resources Division (HRD) administers Medicaid primary care services, Healthy Montana Kids (Medicaid and Children's Health Insurance Program services for children in low-income families), the Montana Medicaid Expansion Program, and Big Sky Rx. The purpose of the division is to improve and protect the health and safety of Montanans.

The division reimburses private and public providers for a wide range of preventive, primary, and acute care services. The major service providers include: physicians, public health departments, clinics, hospitals, dentists, pharmacies, durable medical equipment, and mental health providers. The division develops tools, measurements, and reports necessary to allow management to administer and control programs and expenditures in the division, and to report those results in an accurate and timely manner to others. The majority of services in the division are funded through Medicaid. Medicaid is a voluntary state/federal partnership that reimburses for medical services for the aged, blind, disabled, children, and low-income families.

The division administers Healthy Montana Kids (HMK) as a separate health insurance program and contracts with Blue Cross Blue Shield to provide third party administrator services. HMK dental and eyeglasses benefits are reimbursed directly by the department. HMK is a voluntary state/federal partnership that reimburses for medical services for children at or below 261% the federal poverty level.

The Montana Medicaid Expansion Program is administered by the division to provide Medicaid coverage to Montanans whose income is below 138% of the federal poverty level.

Big Sky Rx is a state funded program that helps Montanans, who are at or below 200% of poverty and who are eligible for the Medicare Part D prescription drug program, pay for their Medicare premium. Big Sky Rx eligibility is determined by division staff. A related program, PharmAssist, pays for prescription drug counseling by a pharmacist and provides drug information and technical assistance to all Montanans.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	43.62	0.00	43.62	0.00	43.62	
Personal Services	3,990,383	(477,186)	3,513,197	(429,413)	3,560,970	7,074,167
Operating Expenses	16,169,046	(1,087,305)	15,081,741	(1,050,444)	15,118,602	30,200,343
Benefits & Claims	1,551,298,580	(70,290,119)	1,481,008,461	(30,793,793)	1,520,504,787	3,001,513,248
Debt Service	0	0	0	0	0	0
Total Costs	\$1,571,458,009	(\$71,854,610)	\$1,499,603,399	(\$32,273,650)	\$1,539,184,359	\$3,038,787,758
General Fund	233,071,972	(30,763,457)	202,808,515	(15,461,789)	218,610,183	421,418,698
State/Other Special	134,985,242	2,587,494	137,572,736	(1,830,052)	133,155,190	270,727,926
Federal Spec. Rev. Funds	1,203,400,795	(44,178,647)	1,159,222,148	(15,981,809)	1,187,418,986	2,346,641,134
Total Funds	\$1,571,458,009	(\$72,354,610)	\$1,499,603,399	(\$33,273,650)	\$1,539,184,359	\$3,038,787,758

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(177,300)	(442,778)	(171,261)	(429,413)
SWPL - 3 - Inflation Deflation	(93)	(186)	(58)	(117)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$177,393)</i>	<i>(\$442,964)</i>	<i>(\$171,319)</i>	<i>(\$429,530)</i>
Present Law Adjustments				
PL - 11001 - Pain Management Program	0	1,000,000	0	1,000,000
PL - 11791 - HMK Caseload HRD	0	9,138,225	0	15,412,601
PL - 11796 - HMK FMAP HRD	0	0	0	0
PL - 11891 - Med Exp Core HRD	1,171,766	(42,363,890)	926,225	(35,643,199)
PL - 11893 - Med Exp Fed HRD	0	12,474,422	0	10,869,805
PL - 11896 - Med Exp Core FMAP HRD	(7,573,294)	0	(7,573,294)	0
PL - 11897 - Med Exp Core HUF HRD	0	13,452,054	0	19,693,666
PL - 11899 - Med Exp Core HUF FMAP HRD	0	0	0	0
PL - 11991 - Med Core HRD	(18,422,994)	(52,652,169)	(11,204,230)	(31,920,883)
PL - 11993 - Med Federal HRD	0	(3,160,160)	0	(3,066,060)
PL - 11994 - Med Other HRD	(440,667)	(440,667)	343,211	343,211
PL - 11996 - Med Core FMAP HRD	(3,786,467)	0	(3,192,382)	0
PL - 11997 - Med Core HUF HRD	0	(7,825,053)	0	(6,533,261)
PL - 11999 - Med Core HUF FMAP HRD	0	0	0	0
<i>Total Present Law Adjustments</i>	<i>(\$29,051,656)</i>	<i>(\$70,377,238)</i>	<i>(\$20,700,470)</i>	<i>(\$29,844,120)</i>
New Proposals				
NP - 11002 - Prescription Efficiencies	(1,000,000)	(1,000,000)	(2,000,000)	(2,000,000)
NP - 11789 - Realign Funding for CHIP/HMK	0	0	8,410,000	0
NP - 5555 - Reduce GF Budget for State Share Holiday	(34,408)	(34,408)	0	0
<i>Total New Proposals</i>	<i>(\$1,034,408)</i>	<i>(\$1,034,408)</i>	<i>\$6,410,000</i>	<i>(\$2,000,000)</i>
Total Budget Adjustments	(\$30,263,457)	(\$71,854,610)	(\$14,461,789)	(\$32,273,650)

Department of Public Health & Human Services - 69010

Health Resource Division - 11

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$177,300)	(\$442,778)
FY 2023	(\$171,261)	(\$429,413)

SWPL - 1 - Personal Services -

The budget includes a decrease of \$442,778 total funds in FY 2022 and \$429,413 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$93)	(\$186)
FY 2023	(\$58)	(\$117)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$1,000,000
FY 2023	\$0	\$1,000,000

PL - 11001 - Pain Management Program -

The executive requests a present law adjustment to fund the costs of alternative pain management treatments. This change package requests a biennial increase in state special revenue funds of \$2,000,000.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$9,138,225
FY 2023	\$0	\$15,412,601

PL - 11791 - HMK Caseload HRD -

The executive requests a present law adjustment for caseload growth in the Health Resource Division which covers the projected increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$24,550,826 in total funds. The biennial funding is \$6,021,172 in state special funds and \$18,529,654 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

PL - 11796 - HMK FMAP HRD -

The executive requests a present law adjustment to maintain existing services for the Healthy Montana Kids program in the Health Resource Division. The change package requests a state special revenue fund increase of \$3,757,023 in FY 2022 and \$3,890,641 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,171,766	(\$42,363,890)
FY 2023	\$926,225	(\$35,643,199)

PL - 11891 - Med Exp Core HRD -

The executive requests a present law adjustment for caseload growth in the Health Resource Division which covers the projected change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$78,007,089 in total funds. The biennial funding is an increase in general fund of \$2,097,991, a decrease of \$10,401,641 in state special revenue funds and a decrease of \$69,703,439 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$12,474,422
FY 2023	\$0	\$10,869,805

PL - 11893 - Med Exp Fed HRD -

The executive requests a present law adjustment for caseload growth in the Health Resource Division which covers projected changes in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a biennial increase in federal funds of \$23,344,227.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$7,573,294)	\$0
FY 2023	(\$7,573,294)	\$0

PL - 11896 - Med Exp Core FMAP HRD -

The executive requests a present law adjustment to maintain existing services for the Medicaid Expansion program in the Health Resource Division. The change package requests a general fund reduction of \$7,573,294 in FY 2022 and \$7,573,294 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$13,452,054
FY 2023	\$0	\$19,693,666

PL - 11897 - Med Exp Core HUF HRD -

The executive requests a present law adjustment for the Medicaid Expansion hospital utilization fee in the Health Resources Division. This change package requests an increase of \$33,145,720 in total funds. The biennial funding is an increase of \$3,314,572 in state special revenue and increase of \$29,831,148 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

PL - 11899 - Med Exp Core HUF FMAP HRD -

The executive requests a present law adjustment to maintain existing services for the Medicaid Expansion Hospital Utilization Fee in the Health Resource Division. The change package requests a state special revenue fund decrease of \$824,313 in FY 2022 and \$824,313 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$18,422,994)	(\$52,652,169)
FY 2023	(\$11,204,230)	(\$31,920,883)

PL - 11991 - Med Core HRD -

The executive requests a present law adjustment for caseload growth in the Health Resources Division which covers projected changes in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$84,573,052 in total funds. The biennial funding is a decrease of \$29,627,224 in general fund and \$55,945,828 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$3,160,160)
FY 2023	\$0	(\$3,066,060)

PL - 11993 - Med Federal HRD -

The executive requests a present law adjustment for caseload growth in the Health Resource Division which covers projected changes in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a biennial decrease in federal funds of \$6,226,220.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$440,667)	(\$440,667)
FY 2023	\$343,211	\$343,211

PL - 11994 - Med Other HRD -

The executive requests a present law adjustment to maintain existing services for the Medicaid Clawback program in the Health Resources Division. The change package requests a reduction of total funds of \$97,456 for the biennium with a decrease in the general fund amount of \$440,667 in FY 2022 and an increase of \$343,211 in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$3,786,467)	\$0
FY 2023	(\$3,192,382)	\$0

PL - 11996 - Med Core FMAP HRD -

The executive requests a present law adjustment to maintain existing services for the Medicaid program in the Health Resource Division. The change package requests a general fund decrease of \$3,786,467 in FY 2022 and \$3,192,382 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$7,825,053)
FY 2023	\$0	(\$6,533,261)

PL - 11997 - Med Core HUF HRD -

The executive requests a present law adjustment to maintain existing services for the Medicaid Inpatient Hospital Utilization Fee and programs in the Health Resources Division. The change package requests a reduction in total funds of \$14,358,314 for the biennium with a decrease in State Special Revenue of \$5,031,161 and a decrease in federal funds of \$9,327,153.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

PL - 11999 - Med Core HUF FMAP HRD -

The executive requests a present law adjustment to maintain existing services for the Medicaid program in the Health Resource Division. The change package requests a state special revenue increase of \$3,591,837 in FY 2022 and \$3,674,143 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,000,000)	(\$1,000,000)
FY 2023	(\$2,000,000)	(\$2,000,000)

NP - 11002 - Prescription Efficiencies -

This new proposal reflects anticipated savings attributable to increased efficiencies in prescription drug administration.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$8,410,000	\$0

NP - 11789 - Realign Funding for CHIP/HMK -

The executive requests a new proposal to maintain existing services for the Healthy Montana Kids program in the Health Resources Division. The change package requests an increase in general fund of \$8,410,000 in FY 2023 with an offsetting adjustment in I-146/CHIP tobacco settlement state special funds. The total cost for the program does not change.

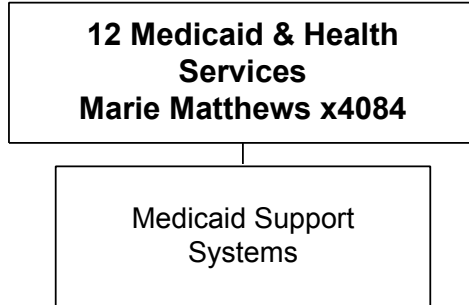
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$34,408)	(\$34,408)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Medicaid & Health Svr Mgt - 12



Program Description - The Medicaid & Health Services Management program is led by the Medicaid and Health Services Branch Manager. The Medicaid & Health Services Management program works in conjunction with the state Medicaid director and division administrators by providing oversight and guidance on management of the Medicaid programs. It also oversees the Medicaid systems responsible for provider enrollment and self-service, Medicaid federal reporting, member care program and case management, and the processing and payment of Medicaid claims

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	10.00	0.00	10.00	0.00	10.00	
Personal Services	1,067,729	282,100	1,349,829	288,750	1,356,479	2,706,308
Operating Expenses	24,603,803	3,943,655	28,547,458	11,926,645	36,530,448	65,077,906
Grants	5,399,338	(3,777,923)	1,621,415	(3,777,923)	1,621,415	3,242,830
Benefits & Claims	2,549	0	2,549	0	2,549	5,098
Transfers	3,100	0	3,100	0	3,100	6,200
Total Costs	\$31,076,519	\$447,832	\$31,524,351	\$8,437,472	\$39,513,991	\$71,038,342
General Fund	6,006,203	2,183,977	8,190,180	4,374,056	10,380,259	18,570,439
State/Other Special	202,687	(165,204)	37,483	(162,822)	39,865	77,348
Federal Spec. Rev. Funds	24,867,629	(1,570,941)	23,296,688	4,226,238	29,093,867	52,390,555
Total Funds	\$31,076,519	\$447,832	\$31,524,351	\$8,437,472	\$39,513,991	\$71,038,342

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	87,369	286,409	88,083	288,750
SWPL - 3 - Inflation Deflation	(16)	(33)	(10)	(21)
<i>Total Statewide Present Law Adjustments</i>	<i>\$87,353</i>	<i>\$286,376</i>	<i>\$88,073</i>	<i>\$288,729</i>
Present Law Adjustments				
PL - 12001 - MMIS/MPATH/SLR Operations	2,100,933	165,765	4,285,983	8,148,743
<i>Total Present Law Adjustments</i>	<i>\$2,100,933</i>	<i>\$165,765</i>	<i>\$4,285,983</i>	<i>\$8,148,743</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(4,309)	(4,309)	0	0
<i>Total New Proposals</i>	<i>(\$4,309)</i>	<i>(\$4,309)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$2,183,977	\$447,832	\$4,374,056	\$8,437,472

Department of Public Health & Human Services - 69010

Medicaid & Health Svr Mgt - 12

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$87,369	\$286,409
FY 2023	\$88,083	\$288,750

SWPL - 1 - Personal Services -

The budget includes an increase of \$286,409 total funds in FY 2022 and \$288,750 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$16)	(\$33)
FY 2023	(\$10)	(\$21)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,100,933	\$165,765
FY 2023	\$4,285,983	\$8,148,743

PL - 12001 - MMIS/MPATH/SLR Operations -

The executive requests a present law adjustment to maintain existing services for Medicaid administration in the Medicaid Health Services Branch. The change package requests total funds of \$8,314,507 for the biennium. This biennial funding includes an increase in general fund of \$6,386,915, a reduction in state special revenue of \$349,056 and an increase of federal funds of \$2,276,648.

-----New Proposals-----

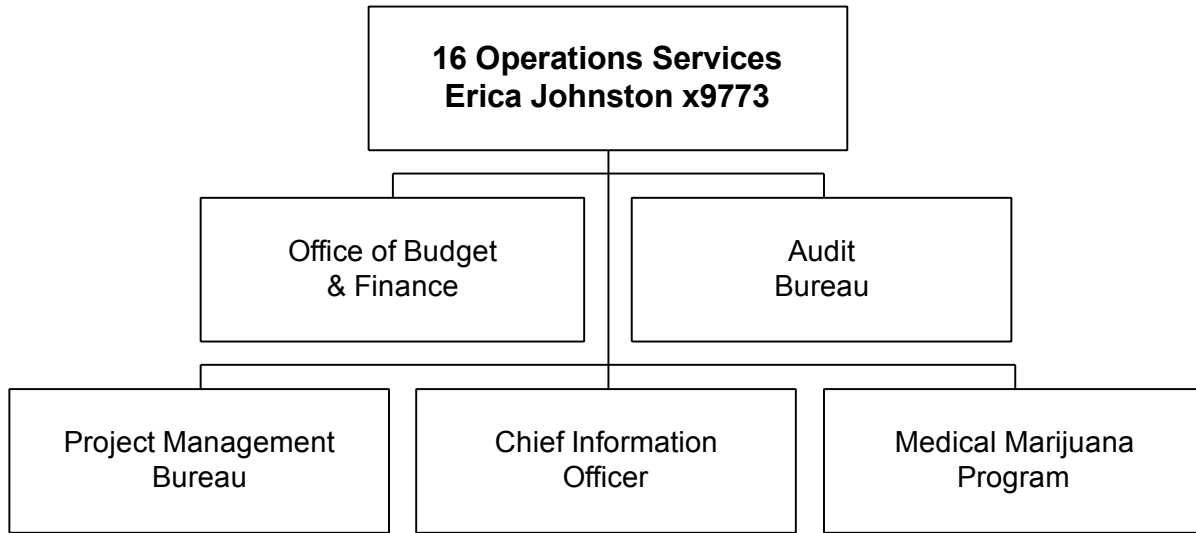
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$4,309)	(\$4,309)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Operations Services Division - 16



Program Description - The Operations Services Division is responsible for oversight, management and support of the Operations Services Branch of the Department of Public Health and Human Services. The Operations Services Branch provides leadership for the implementation and operation of the Department's programs and services for Montanans through the provision of budgetary, financial, internal audit, and information management oversight, as well as providing project management and technical services. Also included in this division is the operation of the Montana medical marijuana program.

Statutory Authority - Management and Fair Hearings - Title 17, Chapter 1, part 1 and Chapter 2, MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	45.60	0.00	45.60	0.00	45.60	
Personal Services	3,799,530	(21,222)	3,778,308	5,757	3,805,287	7,583,595
Operating Expenses	3,676,964	(1,000,039)	2,676,925	(1,000,025)	2,676,939	5,353,864
Equipment & Intangible Assets	5,240	0	5,240	0	5,240	10,480
Debt Service	0	0	0	0	0	0
Total Costs	\$7,481,734	(\$1,021,261)	\$6,460,473	(\$994,268)	\$6,487,466	\$12,947,939
General Fund	994,679	(37,291)	957,388	(13,784)	980,895	1,938,283
State/Other Special	5,026,203	(959,886)	4,066,317	(958,228)	4,067,975	8,134,292
Federal Spec. Rev. Funds	1,460,852	(24,084)	1,436,768	(22,256)	1,438,596	2,875,364
Total Funds	\$7,481,734	(\$1,021,261)	\$6,460,473	(\$994,268)	\$6,487,466	\$12,947,939

Department of Public Health & Human Services - 69010

Operations Services Division - 16

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(14,937)	1,117	(13,774)	5,757
SWPL - 3 - Inflation Deflation	(15)	(39)	(10)	(25)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$14,952)</i>	<i>\$1,078</i>	<i>(\$13,784)</i>	<i>\$5,732</i>
Present Law Adjustments				
PL - 11001 - Pain Management Program	0	(1,000,000)	0	(1,000,000)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$1,000,000)</i>	<i>\$0</i>	<i>(\$1,000,000)</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(22,339)	(22,339)	0	0
<i>Total New Proposals</i>	<i>(\$22,339)</i>	<i>(\$22,339)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$37,291)	(\$1,021,261)	(\$13,784)	(\$994,268)

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$14,937)	\$1,117
FY 2023	(\$13,774)	\$5,757

SWPL - 1 - Personal Services -

The budget includes an increase of \$1,117 total funds in FY 2022 and \$5,757 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$15)	(\$39)
FY 2023	(\$10)	(\$25)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,000,000)
FY 2023	\$0	(\$1,000,000)

PL - 11001 - Pain Management Program -

This present law adjustment is necessary to fund the costs of alternative pain management treatments in the Health Resource Division. This change package requests a biennial decrease in state special revenue funds of \$2,000,000.

Department of Public Health & Human Services - 69010

Operations Services Division - 16

-----**New Proposals**-----

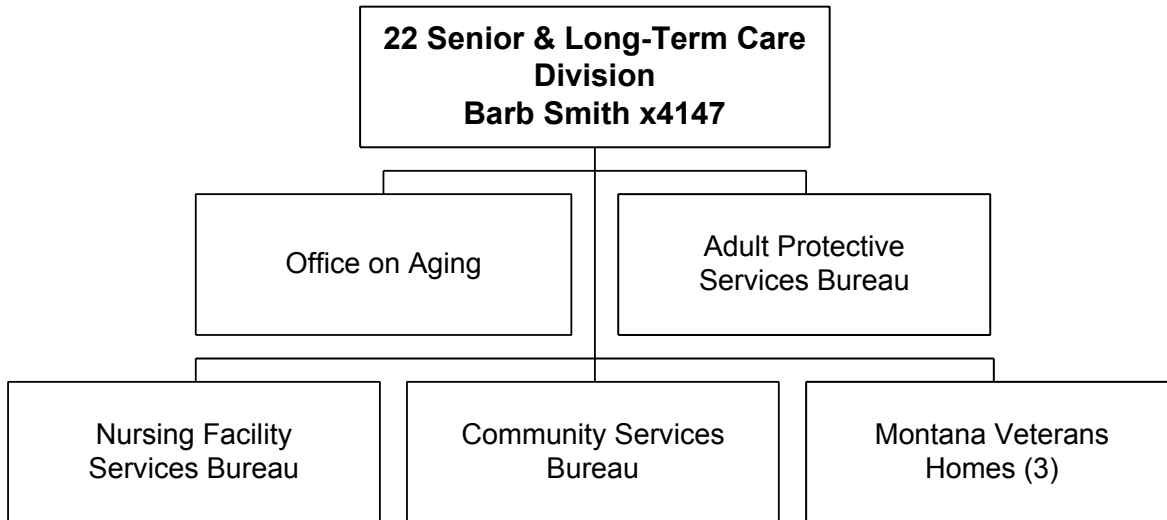
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$22,339)	(\$22,339)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22



Program Description - The Senior and Long Term Care Division (SLTC) plans, administers, and provides publicly-funded long-term care services for Montana's senior citizens and persons with physical disabilities. In addition, the division provides education and support regarding aging and long-term care issues to Montanans of all ages. The division makes services available through six major programs:

- 1) The Office on Aging provides meals, transportation, public education, information and assistance, long-term care ombudsman, and other services;
- 2) The Medicaid Community Services Program pays for in-home assisted living, and other community-based services to Medicaid-eligible individuals as an alternative to nursing home care;
- 3) The Medicaid Nursing Facility Program pays for care to Medicaid-eligible individuals in 69 Montana nursing homes;
- 4) The Protective Services Program investigates abuse, neglect, and exploitation through adult protective services social workers;
- 5) Skilled nursing facility care is provided to veterans at the 105-bed Montana Veterans Home (MVH) in Columbia Falls; the 80-bed Eastern Montana Veterans Home in Glendive; and has constructed and opened a 60-bed Southwest Montana Veterans Home (SWMVH) in Butte.
- 6) the State Supplemental Payments Program pays for a portion of the room and board costs for SSI eligible individuals residing in designated residential care facilities.

Statutory References: Aging Services, 52-3-201 et seq., MCA, (Protection Services Act for Aged Persons or Disabled Adults), 52-3-501 et seq., MCA, (Montana Older Americans Act), 52-3-801 et seq., MCA, (Montana Elder and Developmentally Disabled Abuse Prevention Act); P.L.89-75 (Federal Older Americans Act), P.L. 93-66 Section 212, P.L. 93-233 (authorizes states to supplement the Supplemental Security Income Amendments to the (SSI) Payments Program Social Security Act); Veteran's Homes, 10-2-401 , MCA (authorizes and establishes Montana Veteran's Homes) ; 53-1- 6 02 , MCA (Eastern Montana Veteran's Home) ; Medicaid, Title 53, Chapter 6, MCA; Title 19, Social Security Act 42 USC 1396 et. seq. (establishes and authorizes Medicaid Program).

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	216.55	1.00	217.55	1.00	217.55	
Personal Services	14,141,327	539,752	14,681,079	683,092	14,824,419	29,505,498
Operating Expenses	13,622,963	187,794	13,810,757	498,565	14,121,528	27,932,285
Equipment & Intangible Assets	31,093	0	31,093	0	31,093	62,186
Grants	14,419,338	0	14,419,338	0	14,419,338	28,838,676
Benefits & Claims	313,482,869	(9,836,276)	303,646,593	(5,834,895)	307,647,974	611,294,567
Transfers	4,000	0	4,000	0	4,000	8,000
Debt Service	76,284	14,815	91,099	14,815	91,099	182,198
Total Costs	\$355,777,874	(\$9,093,915)	\$346,683,959	(\$4,638,423)	\$351,139,451	\$697,823,410
General Fund	75,545,946	2,038,419	77,584,365	3,740,352	79,286,298	156,870,663
State/Other Special	48,609,891	(3,364,843)	45,245,048	(3,355,424)	45,254,467	90,499,515
Federal Spec. Rev. Funds	231,622,037	(7,767,491)	223,854,546	(5,023,351)	226,598,686	450,453,232
Total Funds	\$355,777,874	(\$9,093,915)	\$346,683,959	(\$4,638,423)	\$351,139,451	\$697,823,410

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	286,192	285,100	294,974	314,942
SWPL - 2 - Fixed Costs	0	16,865	0	16,865
SWPL - 3 - Inflation Deflation	(10,237)	(12,384)	(6,420)	(7,766)
<i>Total Statewide Present Law Adjustments</i>	<i>\$275,955</i>	<i>\$289,581</i>	<i>\$288,554</i>	<i>\$324,041</i>
Present Law Adjustments				
PL - 22002 - Overtime-Holiday-Differential-MVH	0	281,227	0	295,176
PL - 22004 - MVH Per Diem Request - SLTC	0	(223,395)	0	5,006
PL - 22005 - EMVH Per Diem Request - SLTC	0	440,965	0	518,769
PL - 22006 - Medicaid Fund Switch	851,852	0	851,852	0
PL - 22891 - Med Exp Core SLTC	72,296	722,960	79,701	797,014
PL - 22893 - Med Exp Fed SLTC	0	(39,943)	0	(39,943)
PL - 22991 - Med Core SLTC	(1,657,097)	(4,578,794)	(393,137)	(658,107)
PL - 22992 - Med Waiver SLTC	687,548	1,964,984	689,710	1,964,984
PL - 22993 - Med Federal SLTC	0	(68,323)	0	(61,685)
PL - 22994 - Med Other SLTC	(49,708)	(7,837,160)	(49,864)	(7,837,158)
PL - 22996 - Med Core FMAP SLTC	1,766,536	0	2,011,992	0
PL - 22997 - Med Waiver FMAP SLTC	(71,765)	0	(24,285)	0
PL - 22998 - Med Other FMAP SLTC	262,300	0	285,829	0
<i>Total Present Law Adjustments</i>	<i>\$1,861,962</i>	<i>(\$9,337,479)</i>	<i>\$3,451,798</i>	<i>(\$5,015,944)</i>
New Proposals				
NP - 18001 - O&M for New Facilities	0	55,000	0	55,000
NP - 22001 - SW MT Veterans Home FTE	0	(1,519)	0	(1,520)
NP - 5555 - Reduce GF Budget for State Share Holiday	(99,498)	(99,498)	0	0
<i>Total New Proposals</i>	<i>(\$99,498)</i>	<i>(\$46,017)</i>	<i>\$0</i>	<i>\$53,480</i>
Total Budget Adjustments	\$2,038,419	(\$9,093,915)	\$3,740,352	(\$4,638,423)

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$286,192	\$285,100
FY 2023	\$294,974	\$314,942

SWPL - 1 - Personal Services -

The budget includes an increase of \$285,100 total funds in FY 2022 and \$314,942 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$16,865
FY 2023	\$0	\$16,865

SWPL - 2 - Fixed Costs -

Fixed costs are fees charged to agencies for a variety of services provided by other state agencies. The executive requests adjustments in fixed costs. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$10,237)	(\$12,384)
FY 2023	(\$6,420)	(\$7,766)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$281,227
FY 2023	\$0	\$295,176

PL - 22002 - Overtime-Holiday-Differential-MVH -

The executive requests a present law adjustment to maintain existing services for the Montana Veterans' Home in the Senior and Long-Term Care Division. This change package requests \$576,403 in total funds for the biennium. The increase is intended to fund overtime to maintain required staffing levels at this 24/7 acute services facility in addition to what is funded in SWPL 1. This change package requests an increase of \$432,303 in state special revenue and \$144,100 in federal funds for the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$223,395)
FY 2023	\$0	\$5,006

PL - 22004 - MVH Per Diem Request - SLTC -

The executive requests a present law adjustment to federal authority for the federal Veterans Administration per diem rates that will be reimbursed for the nursing facility days of care at the Montana Veterans Home (MVH) in the Senior and Long-Term Care Division in the 2023 biennium. The VA per diem rate increases effective October 1st of each year. This change package requests a federal funds reduction of \$223,395 in FY 2022 and an increase of \$5,006 in FY 2023.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$440,965
FY 2023	\$0	\$518,769

PL - 22005 - EMVH Per Diem Request - SLTC -

The executive requests a present law adjustment to federal authority for the federal Veterans Administration per diem rates that will be reimbursed for the nursing facility days of care at the Eastern Montana Veterans Home (EMVH) in the Senior and Long-Term Care Division in the 2023 biennium. The VA per diem rate increases effective October 1st of each year. This change package requests an increase in federal funds of \$440,965 in FY 2022 and \$518,769 in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$851,852	\$0
FY 2023	\$851,852	\$0

PL - 22006 - Medicaid Fund Switch -

The executive requests a present law change package which reduces state special expenditures by \$851,852 each year of the biennium with an offsetting increase in general fund to align appropriation with anticipated expenditures.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$72,296	\$722,960
FY 2023	\$79,701	\$797,014

PL - 22891 - Med Exp Core SLTC -

The executive requests a present law adjustment for caseload growth in the Senior and Long-Term Care Division to cover anticipated increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests an increase of \$1,519,974 in total funds for the biennium. The biennial funding is \$151,998 in general fund and \$1,367,976 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$39,943)
FY 2023	\$0	(\$39,943)

PL - 22893 - Med Exp Fed SLTC -

The executive requests a present law adjustment which consists of a reduction of \$79,886 federal funds authority over the biennium. Funding is 100% federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,657,097)	(\$4,578,794)
FY 2023	(\$393,137)	(\$658,107)

PL - 22991 - Med Core SLTC -

The executive requests a present law adjustment for caseload growth in the Senior and Long-Term Care Division to cover anticipated change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$5,236,901 in total funds. The biennial funding is a reduction of \$1,115,620 in general fund and a reduction of \$5,236,901 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$687,548	\$1,964,984
FY 2023	\$689,710	\$1,964,984

PL - 22992 - Med Waiver SLTC -

The executive requests a present law adjustment for caseload growth in the Senior and Long-Term Care Division to cover anticipated increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests an increase of \$3,929,968 in total funds. The biennial funding is \$1,351,909 in general fund and \$2,578,059 in federal funds.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$68,323)
FY 2023	\$0	(\$61,685)

PL - 22993 - Med Federal SLTC -

The executive requests a present law adjustment for caseload growth in the Senior and Long-Term Care Division to cover anticipated change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a reduction of \$130,008 in total funds for the biennium. The program is funded with 100% federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$49,708)	(\$7,837,160)
FY 2023	(\$49,864)	(\$7,837,158)

PL - 22994 - Med Other SLTC -

The executive requests a present law adjustment in the Community Services Bureau Direct Care Wage and Health Care for Health Care Workers program and the Medicaid Intergovernmental Transfer (IGT) program in the Senior and Long-Term Care Division. The change package requests a reduction in total funds of \$15,674,320. The biennial funding is a reduction in state special revenue of \$5,294,226, and a reduction in federal funds of \$10,380,094.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,766,536	\$0
FY 2023	\$2,011,992	\$0

PL - 22996 - Med Core FMAP SLTC -

The executive requests a present law adjustment to maintain existing services for the Nursing Facility and Home-Based programs in the Senior and Long-Term Care Division. This change package requests a general fund increase of \$1,766,536 in FY 2022 and \$2,011,992 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$71,765)	\$0
FY 2023	(\$24,285)	\$0

PL - 22997 - Med Waiver FMAP SLTC -

The executive requests a present law adjustment in the Medicaid waiver program in the Senior and Long-Term Care Division. This change package requests a reduction in general fund of \$71,765 in FY 2022 and \$24,285 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$262,300	\$0
FY 2023	\$285,829	\$0

PL - 22998 - Med Other FMAP SLTC -

The executive requests a present law adjustment in the Community First Choice Direct Care Wage and Health Care for Health Care Workers program and the Intergovernmental Transfer program in the Senior and Long-Term Care Division. This change package requests an increase in general fund of \$262,300 in FY 2022 and \$285,829 in FY 2023 with offsetting reductions in state special revenue of \$37,139 in FY 2022 and \$22,113 in FY 2023 and in federal funds of \$225,161 in FY 2022 and \$263,716 in FY 2023. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$55,000
FY 2023	\$0	\$55,000

NP - 18001 - O&M for New Facilities -

Pursuant to 17-7-210, operations and maintenance costs for the Southwest Montana Veterans' Home Enclosed Walkways are projected to total \$110,000 of state special funds for FY 2022 and FY 2023. This new proposal is contingent on passage and approval of HB 14, and that HB 14 include an appropriation for construction of the enclosed walkways.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,519)
FY 2023	\$0	(\$1,520)

NP - 22001 - SW MT Veterans Home FTE -

The executive requests 1.00 FTE to serve as a full time, on-site liaison to oversee the operations of Southwest Montana Veterans Home, which will be managed by a third-party vendor. The federal Veterans Administration requires this liaison to be onsite in order to be eligible for VA funding. DPHHS currently has a modified FTE in the position but needs a permanent FTE to fulfill the VA requirements. There is no net additional cost to fund the permanent position.

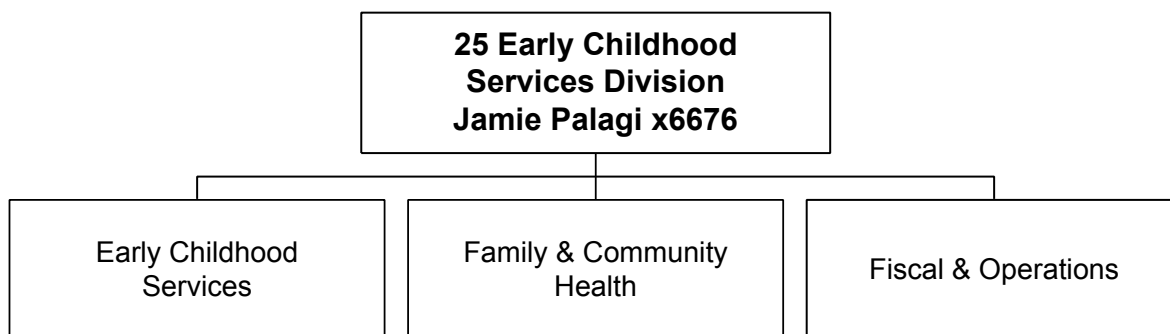
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$99,498)	(\$99,498)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Early Childhood & Family Support Div. - 25



Program Description - The Early Childhood and Family Support Division is led by an administrator and a senior team, comprised of bureau chiefs and program managers. The three primary bureaus are:

- The Early Childhood Services Bureau
- The Family and Community Health Bureau
- The Fiscal and Operations Bureau

In addition to the three bureaus, the No Kid Hungry project and the Children's Trust Fund round out the senior team. The bulk of the work in the Early Childhood and Family Support Division is in partnership with local community based organizations, businesses, and clinics across the state.

The Early Childhood Services Bureau (ECSB) manages the funds which pay for child care for TANF participants, child protective services child care, working caretaker relatives, and low-income working families. In addition the ECSB team licenses child care facilities across the state and provides training and technical assistance through community partners. Other programs within ECSB include the Child and Adult Care Food Program which provides reimbursement to child care providers and Head Starts for the cost of meals served to eligible children and adults, the Head Start Collaboration Grant, and the Montana Milestones Program which works with community partners to support children 0-3 with developmental delays.

The Family and Community Health Bureau (FCHB) provides a variety of programs targeted at improving the lives of women, infants, children, adolescents, and families. This includes universal newborn screenings and other support for parents and children through the Maternal Child Health Block Grant. Nutrition and breastfeeding support and education is provided across the state through the Women, Infants, and Children Supplemental Nutrition Program (WIC). In addition, FCHB supports children with special health care needs through parent mentoring, financial assistance, and technical assistance. Other programs include reproductive health and clinical preventive services to women and men, as well as the Healthy Montana Families program that provides home visits to at risk families.

The Fiscal and Operations Bureau coordinates, analyzes, implements and monitors the division budget; purchases supplies and equipment; assists with grant reporting and contracts; manages the division's data systems, and provides internal control oversight for the division.

Department of Public Health & Human Services - 69010

Early Childhood & Family Support Div. - 25

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	59.24	0.00	59.24	0.00	59.24	
Personal Services	4,571,812	175,406	4,747,218	205,263	4,777,075	9,524,293
Operating Expenses	3,751,133	(779)	3,750,354	(489)	3,750,644	7,500,998
Equipment & Intangible Assets	75,000	0	75,000	0	75,000	150,000
Grants	17,919,002	0	17,919,002	0	17,919,002	35,838,004
Benefits & Claims	58,879,827	0	58,879,827	0	58,879,827	117,759,654
Transfers	5,000	0	5,000	0	5,000	10,000
Debt Service	0	0	0	0	0	0
Total Costs	\$85,201,774	\$174,627	\$85,376,401	\$204,774	\$85,406,548	\$170,782,949
General Fund	13,241,771	(3,445)	13,238,326	7,359	13,249,130	26,487,456
State/Other Special	4,156,395	151,893	4,308,288	152,238	4,308,633	8,616,921
Federal Spec. Rev. Funds	67,803,608	26,179	67,829,787	45,177	67,848,785	135,678,572
Total Funds	\$85,201,774	\$174,627	\$85,376,401	\$204,774	\$85,406,548	\$170,782,949

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	7,377	186,228	7,359	205,263
SWPL - 3 - Inflation Deflation	0	(779)	0	(489)
<i>Total Statewide Present Law Adjustments</i>	<i>\$7,377</i>	<i>\$185,449</i>	<i>\$7,359</i>	<i>\$204,774</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(10,822)	(10,822)	0	0
<i>Total New Proposals</i>	<i>(\$10,822)</i>	<i>(\$10,822)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	(\$3,445)	\$174,627	\$7,359	\$204,774

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$7,377	\$186,228
FY 2023	\$7,359	\$205,263

SWPL - 1 - Personal Services -

The budget includes an increase of \$186,228 total funds in FY 2022 and \$205,263 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$779)
FY 2023	\$0	(\$489)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

Department of Public Health & Human Services - 69010

Early Childhood & Family Support Div. - 25

-----**New Proposals**-----

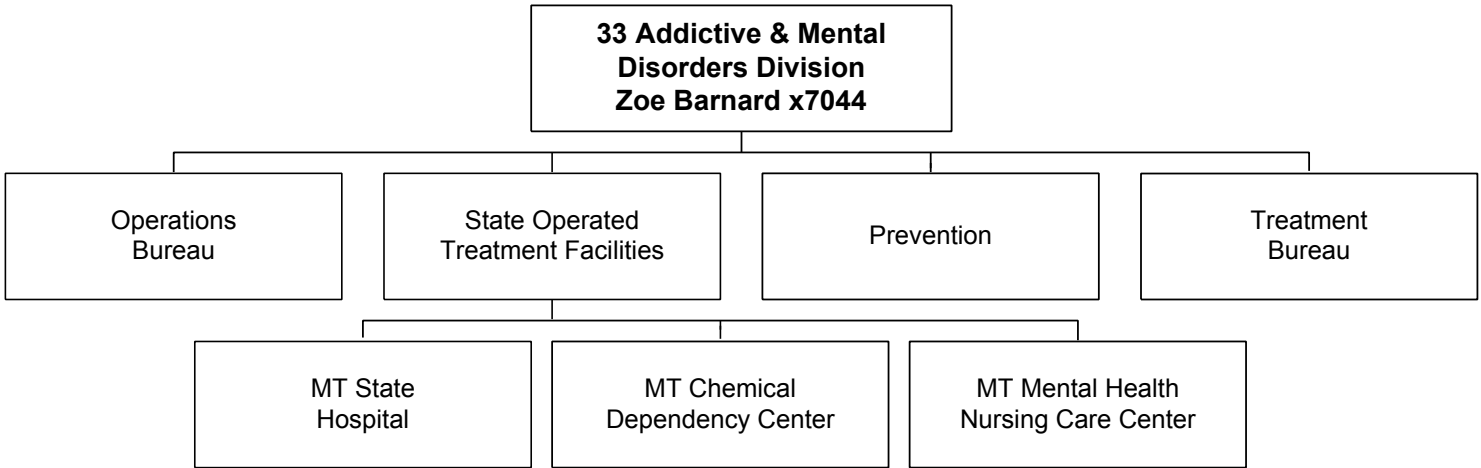
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$10,822)	(\$10,822)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Public Health & Human Services - 69010

Addictive & Mental Disorders Div. - 33



Program Description - The Addictive and Mental Disorders Division provides chemical dependency and mental health services through contracts with behavioral health providers across the state. People with substance abuse disorders who have family incomes below 200% of the federal poverty level are eligible for public funding of treatment services. In addition, the Medicaid program funds outpatient and residential chemical dependency treatment services for adolescents and outpatient services for adults who are Medicaid eligible. The mental health program provides services to adults who are eligible for Medicaid as well as non-Medicaid adults up to 150% of FPL. The division also manages three inpatient facilities: the Montana State Hospital in Warm Springs, the Montana Chemical Dependency Center in Butte, and the Montana Mental Health Nursing Care Center in Lewistown.

Statutory Authority - Mental health is in Title 53, Chapter 21, parts 1 through 7 and part 10, MCA and PL 102-321, CFR. Chemical dependency is in Title 53, Chapters 1 and 24, MCA, and Part C, Title XIX of the Social Security Act.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	741.75	1.00	742.75	1.00	742.75	
Personal Services	52,327,940	557,995	52,885,935	2,007,372	54,335,312	107,221,247
Operating Expenses	17,408,861	754,253	18,163,114	758,783	18,167,644	36,330,758
Equipment & Intangible Assets	142,460	0	142,460	0	142,460	284,920
Grants	3,508,873	2,090,000	5,598,873	2,090,000	5,598,873	11,197,746
Benefits & Claims	128,934,869	57,519,722	186,454,591	65,491,463	194,426,332	380,880,923
Transfers	22,500	0	22,500	0	22,500	45,000
Debt Service	117,623	(2,477)	115,146	(37,236)	80,387	195,533
Total Costs	\$202,463,126	\$60,919,493	\$263,382,619	\$70,310,382	\$272,773,508	\$536,156,127
General Fund	85,749,857	3,448,294	89,198,151	5,900,219	91,650,076	180,848,227
State/Other Special	20,512,500	10,857,781	31,370,281	11,984,676	32,497,176	63,867,457
Federal Spec. Rev. Funds	96,200,769	46,613,418	142,814,187	52,425,487	148,626,256	291,440,443
Total Funds	\$202,463,126	\$60,919,493	\$263,382,619	\$70,310,382	\$272,773,508	\$536,156,127

Department of Public Health & Human Services - 69010

Addictive & Mental Disorders Div. - 33

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	718,556	1,061,688	856,349	1,215,289
SWPL - 2 - Fixed Costs	(48,940)	(46,745)	(83,699)	(81,504)
SWPL - 3 - Inflation Deflation	(11,008)	(12,153)	(6,905)	(7,623)
<i>Total Statewide Present Law Adjustments</i>	<i>\$658,608</i>	<i>\$1,002,790</i>	<i>\$765,745</i>	<i>\$1,126,162</i>
Present Law Adjustments				
PL - 33001 - Overtime-Holiday-Differential-MSH	432,062	432,062	432,062	432,062
PL - 33002 - Overtime-Holiday-Differential-MCDC	0	74,410	0	74,410
PL - 33003 - Overtime-Holiday-Differential-MMHNCC	196,523	196,523	196,523	196,523
PL - 33891 - Med Exp Core AMDD	1,979,121	19,791,211	2,266,087	22,660,875
PL - 33991 - Med Core AMDD	3,396,879	9,893,601	4,114,615	12,041,119
PL - 33992 - Med Waiver AMDD	0	5,580,424	0	8,534,983
PL - 33993 - Med Federal AMDD	0	248,091	0	248,091
PL - 33996 - Med Core FMAP AMDD	(318,885)	0	(274,575)	0
PL - 33997 - MED Waiver FMAP AMDD	0	0	0	0
<i>Total Present Law Adjustments</i>	<i>\$5,685,700</i>	<i>\$36,216,322</i>	<i>\$6,734,712</i>	<i>\$44,188,063</i>
New Proposals				
NP - 33004 - Transfer Suicide Prevention Prgm from DO to AMDD	400,355	900,355	399,762	899,762
NP - 33005 - Suicide Prevention	0	500,000	0	500,000
NP - 33190 - Refinance Local Behavioral Health and Community Health Crisis and Stabilization	(2,000,000)	0	(2,000,000)	0
NP - 33191 - Combat Montana's Substance Abuse Epidemic	0	23,596,395	0	23,596,395
NP - 5555 - Reduce GF Budget for State Share Holiday	(1,296,369)	(1,296,369)	0	0
<i>Total New Proposals</i>	<i>(\$2,896,014)</i>	<i>\$23,700,381</i>	<i>(\$1,600,238)</i>	<i>\$24,996,157</i>
Total Budget Adjustments	\$3,448,294	\$60,919,493	\$5,900,219	\$70,310,382

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$718,556	\$1,061,688
FY 2023	\$856,349	\$1,215,289

SWPL - 1 - Personal Services -

The budget includes an increase of \$1,061,688 total funds in FY 2022 and \$1,215,289 total funds in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$48,940)	(\$46,745)
FY 2023	(\$83,699)	(\$81,504)

SWPL - 2 - Fixed Costs -

The request includes a reduction of \$46,745 in FY 2022 and \$81,504 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Department of Public Health & Human Services - 69010

Addictive & Mental Disorders Div. - 33

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$11,008)	(\$12,153)
FY 2023	(\$6,905)	(\$7,623)

SWPL - 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$432,062	\$432,062
FY 2023	\$432,062	\$432,062

PL - 33001 - Overtime-Holiday-Differential-MSH -

This present law adjustment is to maintain existing services for the Montana State Hospital program in the Addictive and Mental Disorders Division. This change package requests \$864,124 in general fund for the biennium. The increase is necessary to fully fund overtime to maintain required staffing levels at this 24/7 acute services facility in addition to what is funded in SWPL 1. This service is funded with 100% general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$74,410
FY 2023	\$0	\$74,410

PL - 33002 - Overtime-Holiday-Differential-MCDC -

This present law adjustment is to maintain existing services for the Montana Chemical Dependency program in the Addictive and Mental Disorders Division. This change package requests \$148,820 in state special revenue for the biennium. The increase is necessary to fully fund overtime to maintain required staffing levels at this 24/7 acute services facility in addition to what is funded in SWPL 1.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$196,523	\$196,523
FY 2023	\$196,523	\$196,523

PL - 33003 - Overtime-Holiday-Differential-MMHNCC -

This present law adjustment is to maintain existing services for the Montana Mental Health Nursing Care Center Program in the Addictive and Mental Disorders Division. The change package requests \$393,046 in general fund for the biennium. The increase is necessary to fully fund overtime and maintain required staffing levels at this 24/7 acute services facility in addition to what is funded in SWPL 1. This service is funded with 100% general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,979,121	\$19,791,211
FY 2023	\$2,266,087	\$22,660,875

PL - 33891 - Med Exp Core AMDD -

This present law adjustment for Medicaid Expansion caseload growth in the Addictive and Mental Disorders Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$42,452,086 in total funds. The biennial funding is \$4,245,208 in general fund, and \$38,206,878 in federal funds.

Department of Public Health & Human Services - 69010

Addictive & Mental Disorders Div. - 33

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,396,879	\$9,893,601
FY 2023	\$4,114,615	\$12,041,119

PL - 33991 - Med Core AMDD -

This present law adjustment for caseload growth in the Addictive and Mental Disorders Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests an increase of \$21,934,720 in total funds. The biennial funding is \$7,511,494 in general fund, \$176,709 in state special revenue, and \$14,246,517 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$5,580,424
FY 2023	\$0	\$8,534,983

PL - 33992 - Med Waiver AMDD -

This present law adjustment for caseload growth in the Addictive and Mental Disorders Division covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests an increase of \$14,115,407 in total funds. The biennial funding is \$4,948,3690 in state special revenue and \$9,167,038 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$248,091
FY 2023	\$0	\$248,091

PL - 33993 - Med Federal AMDD -

This present law adjustment requests an increase in federal funds of \$248,091 in FY 2022 and \$248,091 in FY 2023 to fund growth for Medicaid services within the Addictive and Mental Disorders Division. Funding is 100% federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$318,885)	\$0
FY 2023	(\$274,575)	\$0

PL - 33996 - Med Core FMAP AMDD -

This present law adjustment is necessary to maintain existing services for the Medicaid Core program in the Addictive and Mental Disorders Division. This change package requests a reduction in general fund of \$318,885 in FY 2022 and \$274,575 in FY 2023 with an offsetting increase state special revenue funds of \$336,770 in FY 2022 and \$340,432 in FY 2023 as well as an offsetting reduction in federal funds of \$17,885 in FY 2022 and \$65,857 in FY 2023. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

PL - 33997 - MED Waiver FMAP AMDD -

This present law adjustment is necessary to maintain existing services for the Medicaid Waiver program in the Addictive and Mental Disorders Division. The change package requests a state special revenue fund increase of \$66,172 in FY 2022 and \$87,475 in FY 2023 with offsetting federal fund adjustments for each year. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Addictive & Mental Disorders Div. - 33

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$400,355	\$900,355
FY 2023	\$399,762	\$899,762

NP - 33004 - Transfer Suicide Prevention Prgm from DO to AMDD -

This proposal transfers the current Suicide Prevention budget in the Director's Office to the Addictive and Mental Disorders Division. The request moves the FY 2021 budgeted expenses of \$803,840 in general fund and \$1,000,000 in state special revenue to AMDD in FY 2022 and FY 2023. This change package is dependent on passage of proposed legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$500,000
FY 2023	\$0	\$500,000

NP - 33005 - Suicide Prevention -

This new proposal is a request for \$500,000 state special revenue funds each year of the biennium to expand training and outreach to communities through evidenced based prevention models. These programs would be overseen by the Montana Department of Public Health and Human Services through contracts with public entities, such as Montana Public Health Institute, county public health departments, and professional associations for targeted training and technical assistance. This would be an expansion of current suicide prevention programs to focus on public health concepts, such as wellness and primary prevention.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$2,000,000)	\$0
FY 2023	(\$2,000,000)	\$0

NP - 33190 - Refinance Local Behavioral Health and Community Health Crisis and Stabilization -

This new proposal reduces \$2,000,000 in general fund in each year of the 2023 biennium and requests an offsetting increase in Substance Abuse Prevention and Treatment state special revenue funds for county and tribal matching grants for local community health crisis and stabilization. This change package is contingent on legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$23,596,395
FY 2023	\$0	\$23,596,395

NP - 33191 - Combat Montana's Substance Abuse Epidemic -

This New Proposal requests \$5,000,000 in Substance Abuse Prevention and Treatment Special Revenue Funds and \$18,596,395 in Federal Medicaid Match Funds in each year of the 2023 biennium to combat Montana's substance abuse epidemic through community based prevention and treatment. This change package is dependent on legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,296,369)	(\$1,296,369)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generate by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.