



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION B: PUBLIC HEALTH & HUMAN SERVICES

Department of Public Health and Human Services

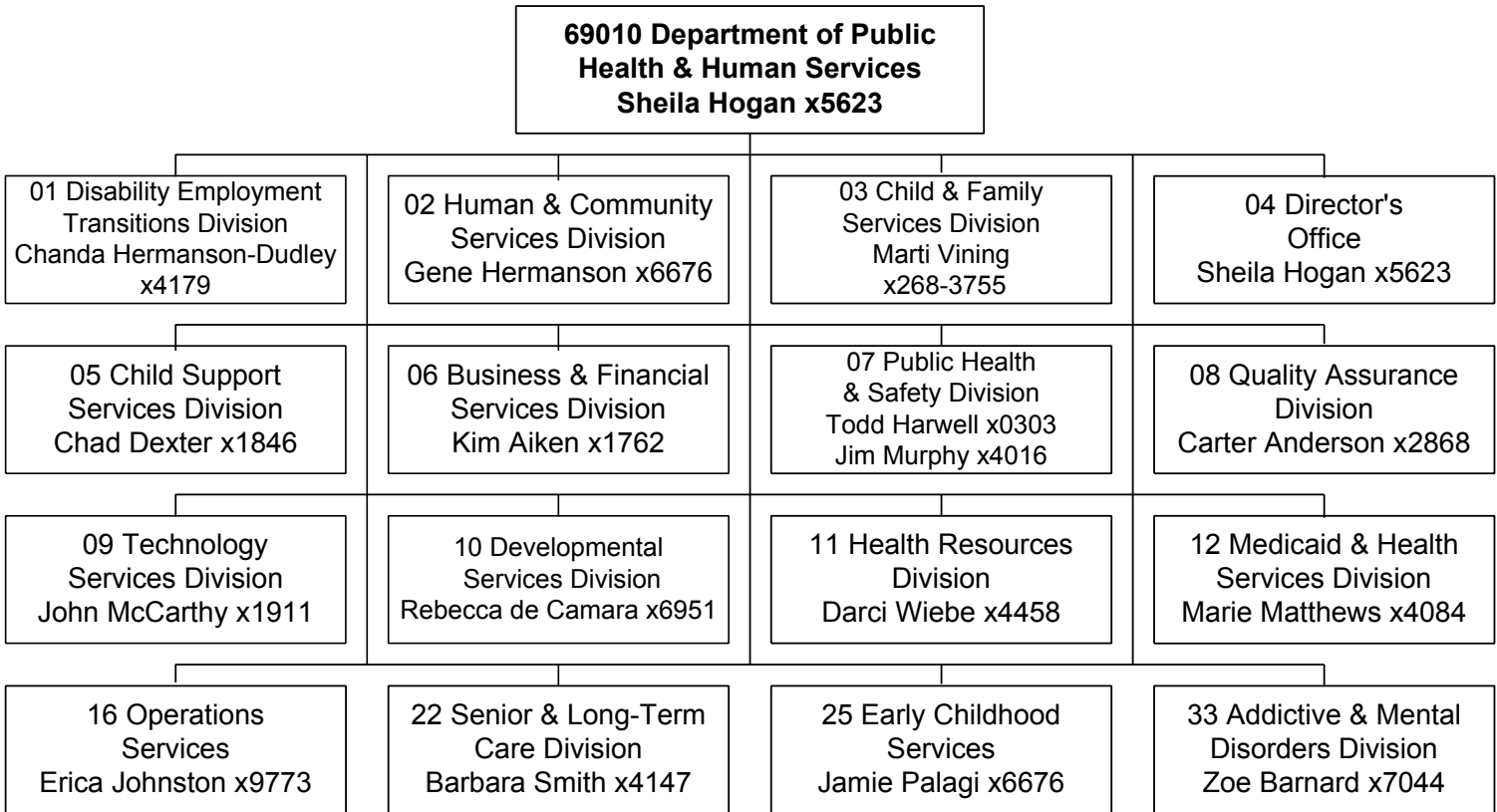
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GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

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."

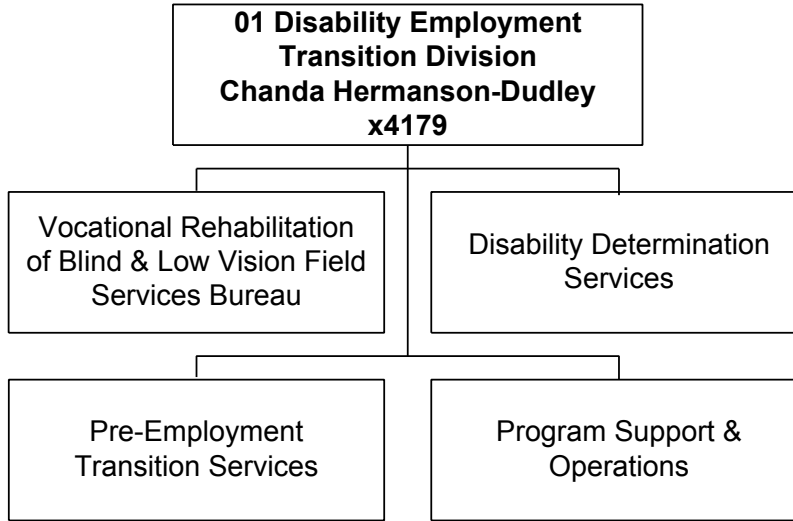
Department of Public Health & Human Services - 69010

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	2,874.50	2,874.50	
Personal Services	211,036,548	211,608,948	422,645,496
Operating Expenses	151,020,115	158,910,695	309,930,810
Equipment & Intangible Assets	651,721	651,721	1,303,442
Local Assistance	5,000,000	5,000,000	10,000,000
Grants	71,918,839	71,918,839	143,837,678
Benefits & Claims	2,612,779,719	2,682,564,261	5,295,343,980
Transfers	3,248,901	3,248,901	6,497,802
Debt Service	342,277	307,518	649,795
Total Costs	\$3,055,998,120	\$3,134,210,883	\$6,190,209,003
General Fund	631,177,611	659,228,687	1,290,406,298
State/Other Special	245,557,710	242,276,981	487,834,691
Federal Spec. Rev. Funds	2,179,262,799	2,232,705,215	4,411,968,014
Total Funds	\$3,055,998,120	\$3,134,210,883	\$6,190,209,003

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 Employment & Transitions Div	12,005,347	58,556,047	12,288,068	59,899,465	282,721	1,343,418	2.35 %	2.29 %
02 - Human & Community Services	49,269,349	563,388,898	50,062,921	569,308,409	793,572	5,919,511	1.61 %	1.05 %
03 - Child and Family Services Division	121,745,940	209,611,854	126,982,251	215,280,248	5,236,311	5,668,394	4.30 %	2.70 %
04 - Director's Office	10,895,172	29,831,083	7,194,698	16,230,665	(3,700,474)	(13,600,418)	(33.96)%	(45.59)%
05 - Child Support Services Division	6,510,846	22,854,486	6,806,318	23,628,112	295,472	773,626	4.54 %	3.38 %
06 - Business and Financial Services Division	9,273,681	26,107,744	9,488,616	25,861,957	214,935	(245,787)	2.32 %	(0.94)%
07 - Public Health & Safety Div	6,180,435	77,653,237	6,528,633	79,701,605	348,198	2,048,368	5.63 %	2.64 %
08 - Quality Assurance Division	4,976,848	16,388,680	5,097,340	17,116,159	120,492	727,479	2.42 %	4.44 %
09 - Technology Services Division	25,955,136	63,553,123	25,884,435	61,996,487	(70,701)	(1,556,636)	(0.27)%	(2.45)%
10 - Developmental Services Division	169,224,373	586,817,978	214,402,038	624,632,462	45,177,665	37,814,484	26.70 %	6.44 %
11 - Health Resource Division	414,496,691	3,050,211,580	424,515,897	3,041,970,262	10,019,206	(8,241,318)	2.42 %	(0.27)%
12 - Medicaid & Health Svr Mgt	12,614,663	59,524,960	18,591,975	71,099,122	5,977,312	11,574,162	47.38 %	19.44 %
16 - Operations Services Division	2,151,345	15,024,745	1,994,936	13,128,734	(156,409)	(1,896,011)	(7.27)%	(12.62)%
22 - Senior & Long-Term Care	140,888,834	690,463,511	157,127,655	698,165,952	16,238,821	7,702,441	11.53 %	1.12 %
25 - Early Childhood and Family Support Division	26,600,951	170,322,968	36,503,542	180,992,418	9,902,591	10,669,450	37.23 %	6.26 %
33 - Addictive and Mental Disorders Division	167,887,831	407,605,112	186,936,975	491,196,946	19,049,144	83,591,834	11.35 %	20.51 %
Agency Total	\$1,180,677,442	\$6,047,916,006	\$1,290,406,298	\$6,190,209,003	\$109,728,856	\$142,292,997	9.29 %	2.35 %

Department of Public Health & Human Services - 69010

Disability Employment & Transitions Div - 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	441,416	9,748,924	461,657	9,769,165	19,518,089
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	\$439,700	\$29,939,292	\$460,581	\$29,960,173	\$59,899,465
General Fund	6,093,902	48,530	6,142,432	51,734	6,145,636	12,288,068
State/Other Special	1,320,155	35,769	1,355,924	36,017	1,356,172	2,712,096
Federal Spec. Rev. Funds	22,085,535	355,401	22,440,936	372,830	22,458,365	44,899,301
Total Funds	\$29,499,592	\$439,700	\$29,939,292	\$460,581	\$29,960,173	\$59,899,465

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	48,944	441,416	51,993	461,657
SWPL - 3 - Inflation Deflation	(414)	(1,716)	(259)	(1,076)
<i>Total Statewide Present Law Adjustments</i>	<i>\$48,530</i>	<i>\$439,700</i>	<i>\$51,734</i>	<i>\$460,581</i>
Total Budget Adjustments	\$48,530	\$439,700	\$51,734	\$460,581

Department of Public Health & Human Services - 69010

Disability Employment & Transitions Div - 01

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$48,944	\$441,416
FY 2023	\$51,993	\$461,657

SWPL - 1 - Personal Services -

The budget includes an increase of \$441,416 total funds in FY 2022 and \$461,657 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.

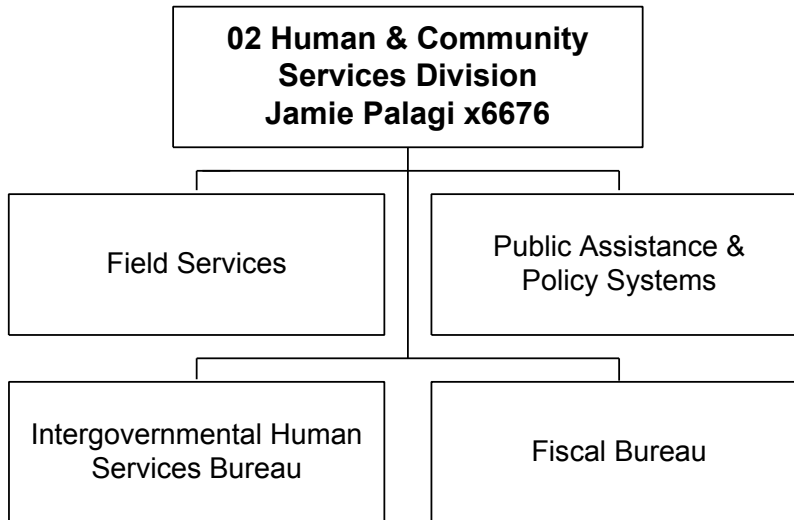
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$414)	(\$1,716)
FY 2023	(\$259)	(\$1,076)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,716 total funds in FY 2022 and \$1,076 total funds in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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	227,031	32,934,556	314,304	33,021,829	65,956,385
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	\$1,047,617	\$284,610,095	\$1,135,836	\$284,698,314	\$569,308,409
General Fund	24,814,521	201,369	25,015,890	232,510	25,047,031	50,062,921
State/Other Special	1,858,459	62,539	1,920,998	65,699	1,924,158	3,845,156
Federal Spec. Rev. Funds	256,889,498	783,709	257,673,207	837,627	257,727,125	515,400,332
Total Funds	\$283,562,478	\$1,047,617	\$284,610,095	\$1,135,836	\$284,698,314	\$569,308,409

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	201,760	227,031	232,756	314,304
SWPL - 3 - Inflation Deflation	(391)	(2,538)	(246)	(1,592)
<i>Total Statewide Present Law Adjustments</i>	<i>\$201,369</i>	<i>\$224,493</i>	<i>\$232,510</i>	<i>\$312,712</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>
Total Budget Adjustments	\$201,369	\$1,047,617	\$232,510	\$1,135,836

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$201,760	\$227,031
FY 2023	\$232,756	\$314,304

SWPL - 1 - Personal Services -

The budget includes an increase of \$227,031 in FY 2022 and \$314,304 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 -

This change package includes a reduction of \$2,538 in FY 2022 and \$1,592 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Human & Community Services - 02

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

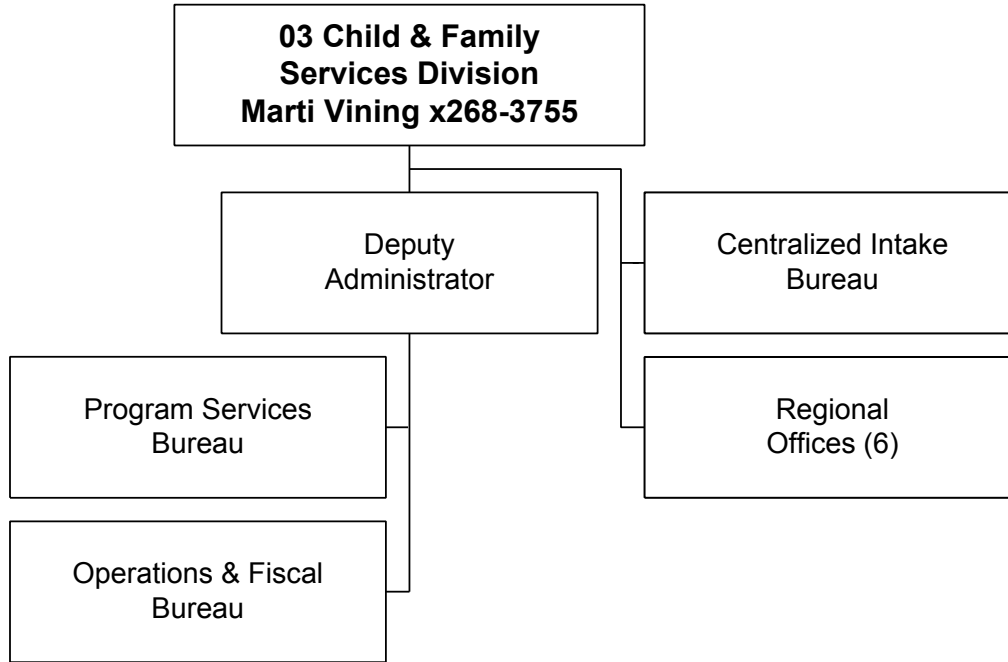
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$823,124
FY 2023	\$0	\$823,124

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. The increase is necessary to provide training, perform monitoring, weatherize homes, provide heating assistance, and support the state's Food Bank Network.

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	910,846	29,734,754	975,425	29,799,333	59,534,087
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	\$864,255	\$107,599,149	\$946,205	\$107,681,099	\$215,280,248
General Fund	62,853,334	609,514	63,462,848	666,069	63,519,403	126,982,251
State/Other Special	1,879,300	0	1,879,300	0	1,879,300	3,758,600
Federal Spec. Rev. Funds	42,002,260	254,741	42,257,001	280,136	42,282,396	84,539,397
Total Funds	\$106,734,894	\$864,255	\$107,599,149	\$946,205	\$107,681,099	\$215,280,248

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	641,241	910,846	685,966	975,425
SWPL - 3 - Inflation Deflation	(31,727)	(46,591)	(19,897)	(29,220)
<i>Total Statewide Present Law Adjustments</i>	<i>\$609,514</i>	<i>\$864,255</i>	<i>\$666,069</i>	<i>\$946,205</i>
Total Budget Adjustments	\$609,514	\$864,255	\$666,069	\$946,205

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$641,241	\$910,846
FY 2023	\$685,966	\$975,425

SWPL - 1 - Personal Services -

The budget includes an increase of \$910,846 in FY 2022 and \$975,425 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.

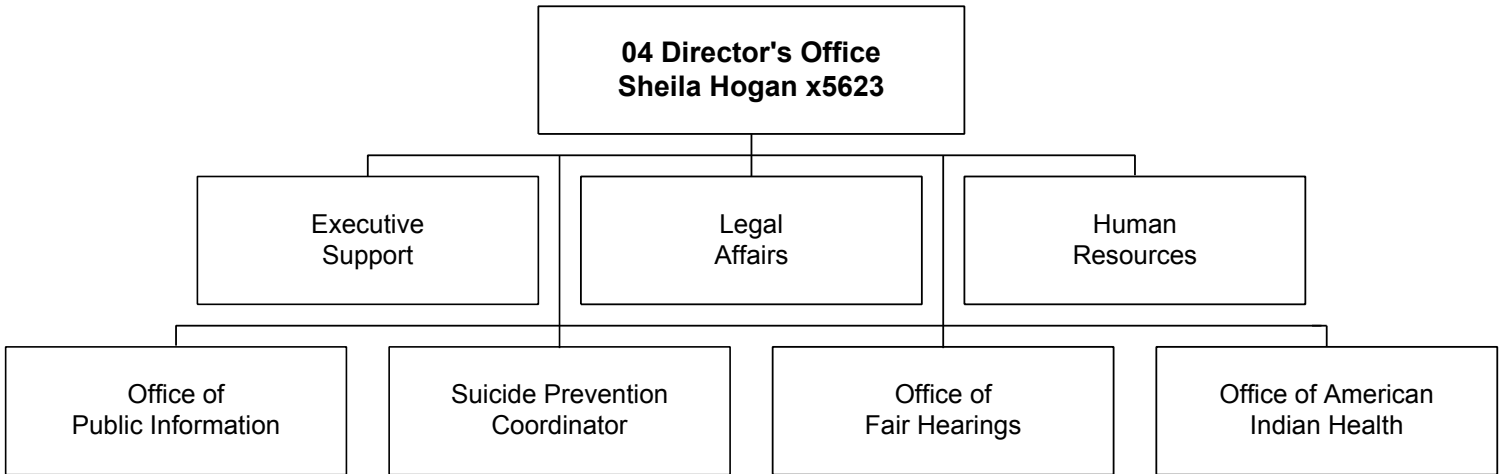
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$31,727)	(\$46,591)
FY 2023	(\$19,897)	(\$29,220)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$46,591 in FY 2022 and \$29,220 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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 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	64.75	(1.00)	63.75	(1.00)	63.75	
Personal Services	6,275,579	(103,640)	6,171,939	(85,047)	6,190,532	12,362,471
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	(\$916,299)	\$8,105,866	(\$897,366)	\$8,124,799	\$16,230,665
General Fund	4,001,726	(409,261)	3,592,465	(399,493)	3,602,233	7,194,698
State/Other Special	961,999	(499,538)	462,461	(498,255)	463,744	926,205
Federal Spec. Rev. Funds	4,058,440	(7,500)	4,050,940	382	4,058,822	8,109,762
Total Funds	\$9,022,165	(\$916,299)	\$8,105,866	(\$897,366)	\$8,124,799	\$16,230,665

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	(6,046)	(12,092)	2,948	5,897
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>(\$7,039)</i>	<i>(\$14,077)</i>	<i>\$2,125</i>	<i>\$4,252</i>
New Proposals				
NP - 33004 - Transfer Suicide Prevention Prgm from DO to AMDD	(402,222)	(902,222)	(401,618)	(901,618)
<i>Total New Proposals</i>	<i>(\$402,222)</i>	<i>(\$902,222)</i>	<i>(\$401,618)</i>	<i>(\$901,618)</i>
Total Budget Adjustments	(\$409,261)	(\$916,299)	(\$399,493)	(\$897,366)

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	(\$6,046)	(\$12,092)
FY 2023	\$2,948	\$5,897

SWPL - 1 - Personal Services -

The budget includes a reduction of \$12,092 in FY 2022 and an increase of \$5,897 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 -

The request includes a reduction of \$487 in FY 2022 and \$706 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.

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

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$1,498 in FY 2022 and \$939 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

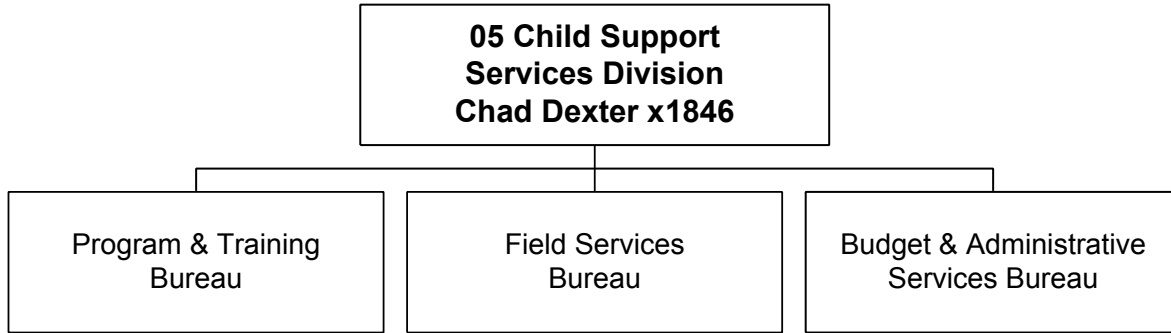
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$402,222)	(\$902,222)
FY 2023	(\$401,618)	(\$901,618)

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 request is contingent on 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 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	129.81	0.00	129.81	0.00	129.81	
Personal Services	9,501,833	314,447	9,816,280	345,861	9,847,694	19,663,974
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	\$314,447	\$11,798,349	\$345,861	\$11,829,763	\$23,628,112
General Fund	3,290,907	106,912	3,397,819	117,592	3,408,499	6,806,318
State/Other Special	363,312	0	363,312	0	363,312	726,624
Federal Spec. Rev. Funds	7,829,683	207,535	8,037,218	228,269	8,057,952	16,095,170
Total Funds	\$11,483,902	\$314,447	\$11,798,349	\$345,861	\$11,829,763	\$23,628,112

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	106,912	314,447	117,592	345,861
<i>Total Statewide Present Law Adjustments</i>	<i>\$106,912</i>	<i>\$314,447</i>	<i>\$117,592</i>	<i>\$345,861</i>
Total Budget Adjustments	\$106,912	\$314,447	\$117,592	\$345,861

Department of Public Health & Human Services - 69010

Child Support Services Division - 05

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

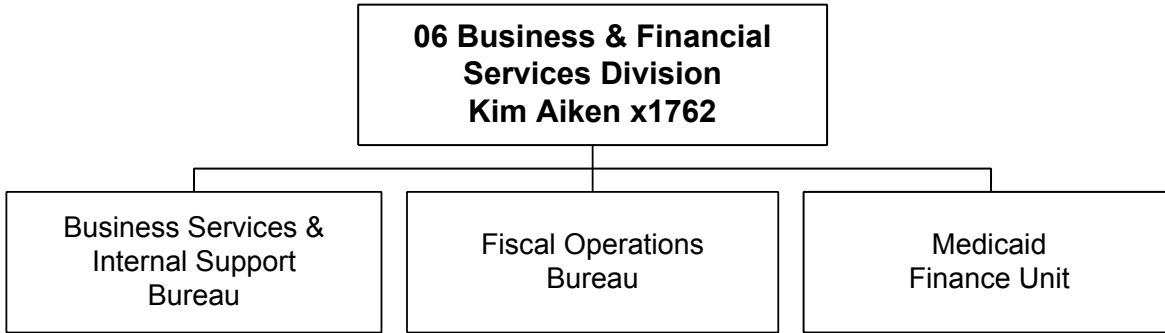
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$106,912	\$314,447
FY 2023	\$117,592	\$345,861

SWPL - 1 - Personal Services -

The budget includes an increase of \$314,447 in FY 2022 and \$345,861 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.

Department of Public Health & Human Services - 69010

Business and Financial Services Division - 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 Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	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	(556,628)	3,908,371	(547,562)	3,917,437	7,825,808
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	\$424,634	\$13,198,145	(\$109,699)	\$12,663,812	\$25,861,957
General Fund	4,534,840	326,255	4,861,095	92,681	4,627,521	9,488,616
State/Other Special	909,947	90,529	1,000,476	75,960	985,907	1,986,383
Federal Spec. Rev. Funds	7,328,724	7,850	7,336,574	(278,340)	7,050,384	14,386,958
Total Funds	\$12,773,511	\$424,634	\$13,198,145	(\$109,699)	\$12,663,812	\$25,861,957

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	(45,269)	(556,628)	(41,056)	(547,562)
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>\$326,255</i>	<i>\$424,634</i>	<i>\$92,681</i>	<i>(\$109,699)</i>
Total Budget Adjustments	\$326,255	\$424,634	\$92,681	(\$109,699)

Department of Public Health & Human Services - 69010

Business and Financial Services Division - 06

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$45,269)	(\$556,628)
FY 2023	(\$41,056)	(\$547,562)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$556,628 in FY 2022 and \$547,562 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 request includes an increase of \$981,324 in FY 2022 and \$437,902 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.

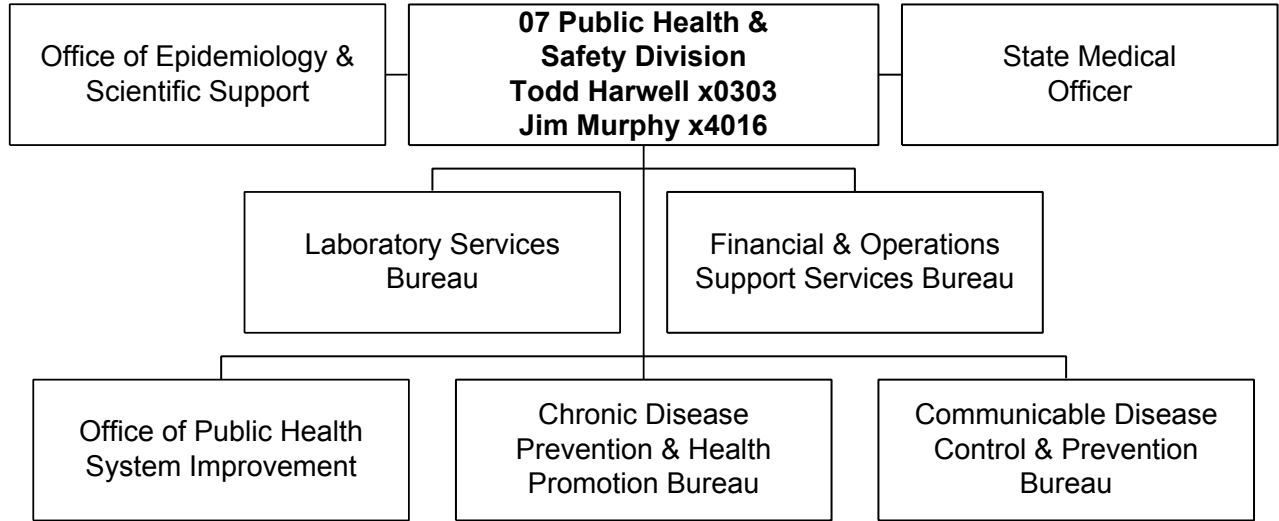
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$24)	(\$62)
FY 2023	(\$15)	(\$39)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$62 in FY 2022 and \$39 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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	742,690	12,791,372	786,682	12,835,364	25,626,736
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	\$738,662	\$39,828,055	\$784,157	\$39,873,550	\$79,701,605
General Fund	3,114,521	146,438	3,260,959	153,153	3,267,674	6,528,633
State/Other Special	14,336,101	6,536	14,342,637	14,507	14,350,608	28,693,245
Federal Spec. Rev. Funds	21,638,771	585,688	22,224,459	616,497	22,255,268	44,479,727
Total Funds	\$39,089,393	\$738,662	\$39,828,055	\$784,157	\$39,873,550	\$79,701,605

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	146,438	742,690	153,153	786,682
SWPL - 3 - Inflation Deflation	0	(4,028)	0	(2,525)
<i>Total Statewide Present Law Adjustments</i>	<i>\$146,438</i>	<i>\$738,662</i>	<i>\$153,153</i>	<i>\$784,157</i>
Total Budget Adjustments	\$146,438	\$738,662	\$153,153	\$784,157

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$146,438	\$742,690
FY 2023	\$153,153	\$786,682

SWPL - 1 - Personal Services -

The budget includes an increase of \$742,690 in FY 2022 and \$786,682 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.

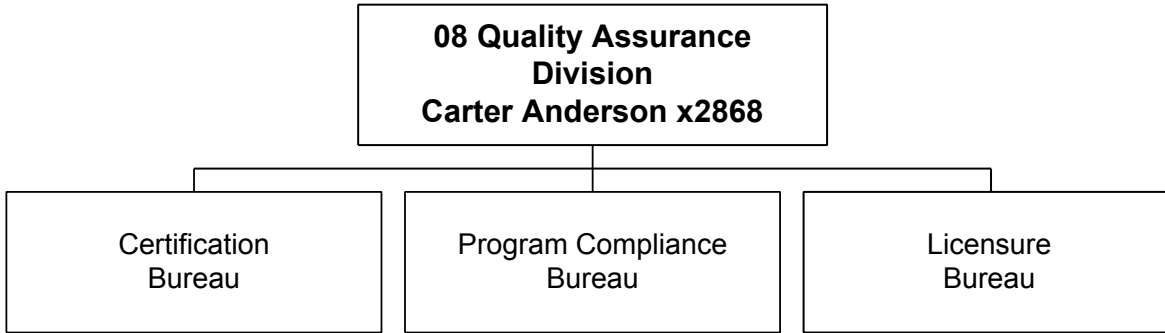
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$4,028)
FY 2023	\$0	(\$2,525)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$4,028 in FY 2022 and \$2,525 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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	301,544	6,526,416	318,723	6,543,595	13,070,011
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	\$291,053	\$8,547,534	\$312,144	\$8,568,625	\$17,116,159
General Fund	2,520,522	24,020	2,544,542	32,276	2,552,798	5,097,340
State/Other Special	468,097	162	468,259	966	469,063	937,322
Federal Spec. Rev. Funds	5,267,862	266,871	5,534,733	278,902	5,546,764	11,081,497
Total Funds	\$8,256,481	\$291,053	\$8,547,534	\$312,144	\$8,568,625	\$17,116,159

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	28,497	301,544	35,082	318,723
SWPL - 3 - Inflation Deflation	(4,477)	(10,491)	(2,806)	(6,579)
<i>Total Statewide Present Law Adjustments</i>	<i>\$24,020</i>	<i>\$291,053</i>	<i>\$32,276</i>	<i>\$312,144</i>
Total Budget Adjustments	\$24,020	\$291,053	\$32,276	\$312,144

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	\$28,497	\$301,544
FY 2023	\$35,082	\$318,723

SWPL - 1 - Personal Services -

The budget includes an increase of \$301,544 in FY 2022 and \$318,723 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.

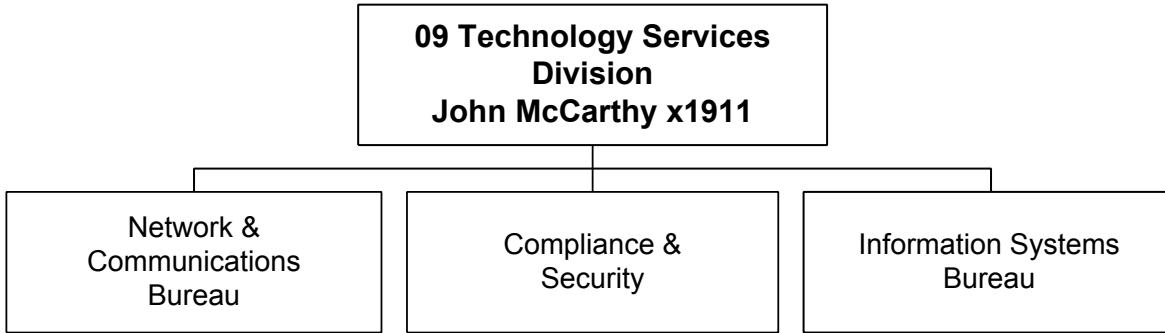
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$4,477)	(\$10,491)
FY 2023	(\$2,806)	(\$6,579)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$10,491 in FY 2022 and \$6,579 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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	(54,341)	5,062,562	(41,871)	5,075,032	10,137,594
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	(\$567,161)	\$30,956,162	(\$482,998)	\$31,040,325	\$61,996,487
General Fund	13,169,174	(243,791)	12,925,383	(210,122)	12,959,052	25,884,435
State/Other Special	1,434,483	(42,896)	1,391,587	(36,165)	1,398,318	2,789,905
Federal Spec. Rev. Funds	16,919,666	(280,474)	16,639,192	(236,711)	16,682,955	33,322,147
Total Funds	\$31,523,323	(\$567,161)	\$30,956,162	(\$482,998)	\$31,040,325	\$61,996,487

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	(21,774)	(54,341)	(16,782)	(41,871)
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>(\$13,778)</i>	<i>(\$34,351)</i>	<i>\$19,891</i>	<i>\$49,812</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 - 904 - NRIS/GIS Fixed Costs	10,400	10,400	10,400	10,400
<i>Total New Proposals</i>	<i>\$10,400</i>	<i>\$10,400</i>	<i>\$10,400</i>	<i>\$10,400</i>
Total Budget Adjustments	(\$243,791)	(\$567,161)	(\$210,122)	(\$482,998)

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	(\$21,774)	(\$54,341)
FY 2023	(\$16,782)	(\$41,871)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$54,341 in FY 2022 and \$41,871 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 request includes an increase of \$20,890 in FY 2022 and \$92,247 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.

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

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$900 in FY 2022 and \$564 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----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 -

This present law change package requests a biennial reduction in total funding of \$1,086,420 due to the purchase of ServiceNow licenses and programs, which are projected to result in operating efficiencies and other savings. The biennial reduction is comprised of \$480,826 in general fund, \$80,354 in state special revenue, and \$525,240 in federal funds.

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

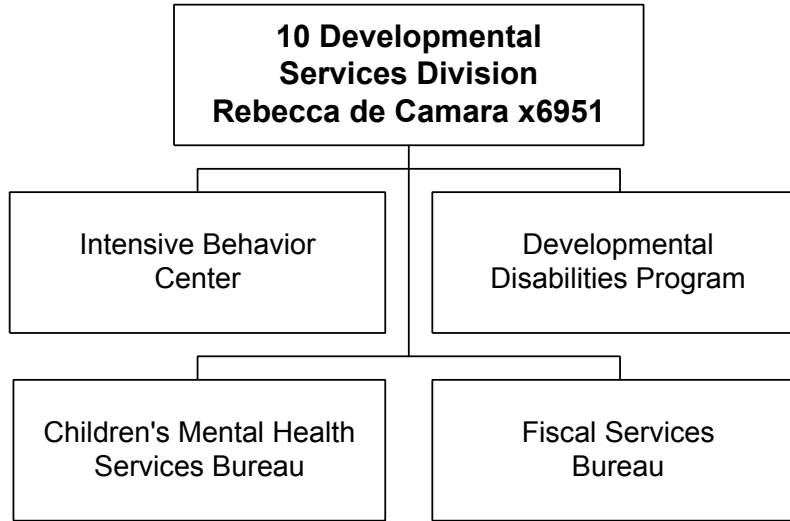
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$10,400	\$10,400
FY 2023	\$10,400	\$10,400

NP - 904 - NRIS/GIS Fixed Costs -

This request is for \$10,400 each year of the 2023 biennium for a new proposed NRIS/GIS usage fixed cost to be paid to the Montana State Library. This action is in line with the Legislative Finance Committee proposal to include these costs in the statewide fixed cost adjustments.

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 two home and community based Medicaid waivers, the state’s IDEA early intervention program, 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 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	155.90	0.00	155.90	0.00	155.90	
Personal Services	10,822,103	171,347	10,993,450	199,981	11,022,084	22,015,534
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	(\$5,946,949)	\$303,643,308	\$11,398,897	\$320,989,154	\$624,632,462
General Fund	90,384,275	13,611,328	103,995,603	20,022,160	110,406,435	214,402,038
State/Other Special	6,702,012	0	6,702,012	0	6,702,012	13,404,024
Federal Spec. Rev. Funds	212,503,970	(19,558,277)	192,945,693	(8,623,263)	203,880,707	396,826,400
Total Funds	\$309,590,257	(\$5,946,949)	\$303,643,308	\$11,398,897	\$320,989,154	\$624,632,462

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	111,289	171,347	129,385	199,981
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>\$54,135</i>	<i>\$111,414</i>	<i>\$73,313</i>	<i>\$142,166</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>
Total Budget Adjustments	\$13,611,328	(\$5,946,949)	\$20,022,160	\$11,398,897

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$111,289	\$171,347
FY 2023	\$129,385	\$199,981

SWPL - 1 - Personal Services -

The budget includes an increase of \$171,347 in FY 2022 and \$199,981 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 request includes a reduction of \$54,250 in FY 2022 and \$54,250 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.

	<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 -

This change package includes a reduction of \$5,683 in FY 2022 and \$3,565 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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 Disability 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 \$27,907,339 in general fund and \$53,218,647 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 \$4,487,627 in general fund, and \$8,557,799 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 Disability 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

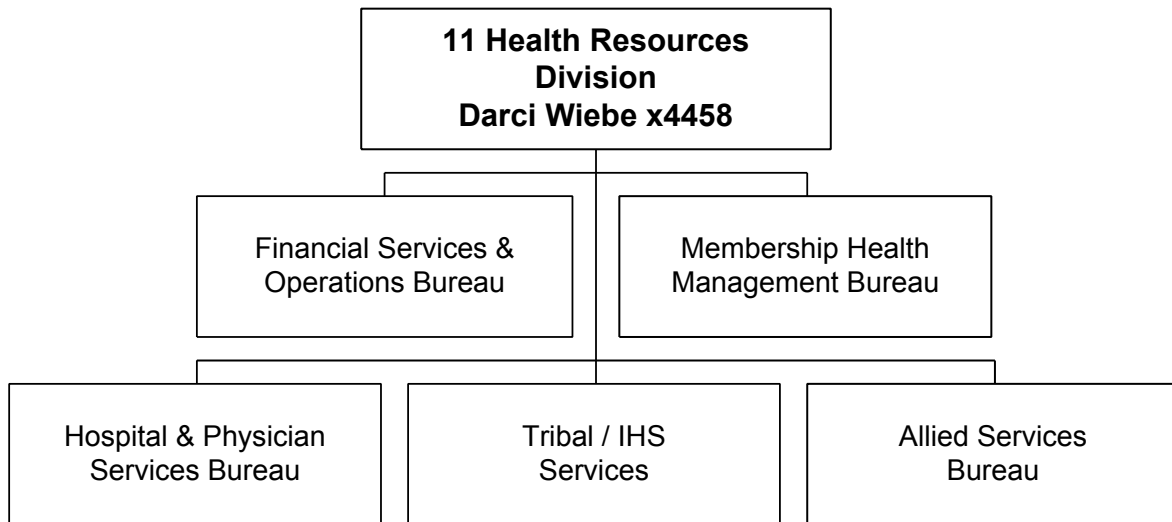
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$79,923)	\$0
FY 2023	\$69,580	\$0

PL - 10997 - Med Waiver FMAP DSD -

This present law adjustment is necessary to maintain existing services for the Medicaid Waiver program in the Disability 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.

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	(368,869)	3,621,514	(355,226)	3,635,157	7,256,671
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	(69,290,119)	1,482,008,461	(28,793,793)	1,522,504,787	3,004,513,248
Debt Service	0	0	0	0	0	0
Total Costs	\$1,571,458,009	(\$70,746,293)	\$1,500,711,716	(\$30,199,463)	\$1,541,258,546	\$3,041,970,262
General Fund	233,071,972	(29,197,721)	203,874,251	(12,430,326)	220,641,646	424,515,897
State/Other Special	134,985,242	2,590,883	137,576,125	(1,826,676)	133,158,566	270,734,691
Federal Spec. Rev. Funds	1,203,400,795	(44,139,455)	1,159,261,340	(15,942,461)	1,187,458,334	2,346,719,674
Total Funds	\$1,571,458,009	(\$70,746,293)	\$1,500,711,716	(\$30,199,463)	\$1,541,258,546	\$3,041,970,262

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	(145,972)	(368,869)	(139,798)	(355,226)
SWPL - 3 - Inflation Deflation	(93)	(186)	(58)	(117)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$146,065)</i>	<i>(\$369,055)</i>	<i>(\$139,856)</i>	<i>(\$355,343)</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 - 11789 - Realign Funding for CHIP/HMK	0	0	8,410,000	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,410,000</i>	<i>\$0</i>
Total Budget Adjustments	(\$29,197,721)	(\$70,746,293)	(\$12,430,326)	(\$30,199,463)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$145,972)	(\$368,869)
FY 2023	(\$139,798)	(\$355,226)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$368,869 in FY 2022 and \$355,226 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.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

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

SWPL - 3 - Inflation Deflation -

This change package includes reduction of \$186 in FY 2022 and \$117 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**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. 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 present law adjustment for caseload growth in the Health Resource Division covers the 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 \$5,911,839 in general fund and \$18,638,987 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 -

This present law adjustment is necessary 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.

	<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 present law adjustment for caseload growth in the Health Resource 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 \$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.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<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 -

This present law adjustment for caseload growth in the Health Resource Division covers 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 -

This present law adjustment is necessary 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 -

This present law adjustment for the hospital utilization fee in the Health Resources Division covers utilization, acuity levels, and cost per service for medical care. This change package requests an increase of \$33,118,150 in total funds. The biennial funding is an increase of \$3,311,815 in state special revenue, and increase of \$29,806,335 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 -

This present law adjustment is necessary to maintain existing services for the Medicaid Expansion program 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.

	<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 present law adjustment for caseload growth in the Health Resources 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 \$84,573,052 in total funds. The biennial funding is a decrease of \$29,093,130 in general fund and \$55,479,922 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 -

This present law adjustment for caseload growth in the Health Resource Division covers 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.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<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 -

This present law adjustment is necessary 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 -

This present law adjustment is necessary 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 -

This present law adjustment is necessary to maintain existing services for the Medicaid Inpatient Utilization Fee and programs in the Health Resources Division. The change package requests a reduction in total funds of \$11,613,265 for the biennium with a decrease in State Special Revenue of \$3,994,963 and a decrease in federal funds of \$7,618,302.

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

PL - 11999 - Med Core HUF FMAP HRD -

This present law adjustment is necessary 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.

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

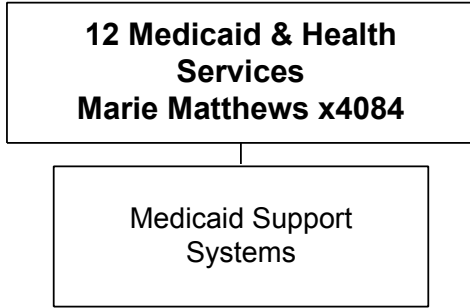
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$8,410,000	\$0

NP - 11789 - Realign Funding for CHIP/HMK -

This new proposal is necessary 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 state special funds. The total cost for the program does not change.

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	314,620	1,382,349	317,010	1,384,739	2,767,088
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	\$480,352	\$31,556,871	\$8,465,732	\$39,542,251	\$71,099,122
General Fund	6,006,203	2,196,892	8,203,095	4,382,677	10,388,880	18,591,975
State/Other Special	202,687	(164,173)	38,514	(161,789)	40,898	79,412
Federal Spec. Rev. Funds	24,867,629	(1,552,367)	23,315,262	4,244,844	29,112,473	52,427,735
Total Funds	\$31,076,519	\$480,352	\$31,556,871	\$8,465,732	\$39,542,251	\$71,099,122

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	95,975	314,620	96,704	317,010
SWPL - 3 - Inflation Deflation	(16)	(33)	(10)	(21)
<i>Total Statewide Present Law Adjustments</i>	<i>\$95,959</i>	<i>\$314,587</i>	<i>\$96,694</i>	<i>\$316,989</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>
Total Budget Adjustments	\$2,196,892	\$480,352	\$4,382,677	\$8,465,732

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	\$95,975	\$314,620
FY 2023	\$96,704	\$317,010

SWPL - 1 - Personal Services -

The budget includes an increase of \$314,620 in FY 2022 and \$317,010 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 -

This change package includes a reduction of \$33 in FY 2022 and \$21 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

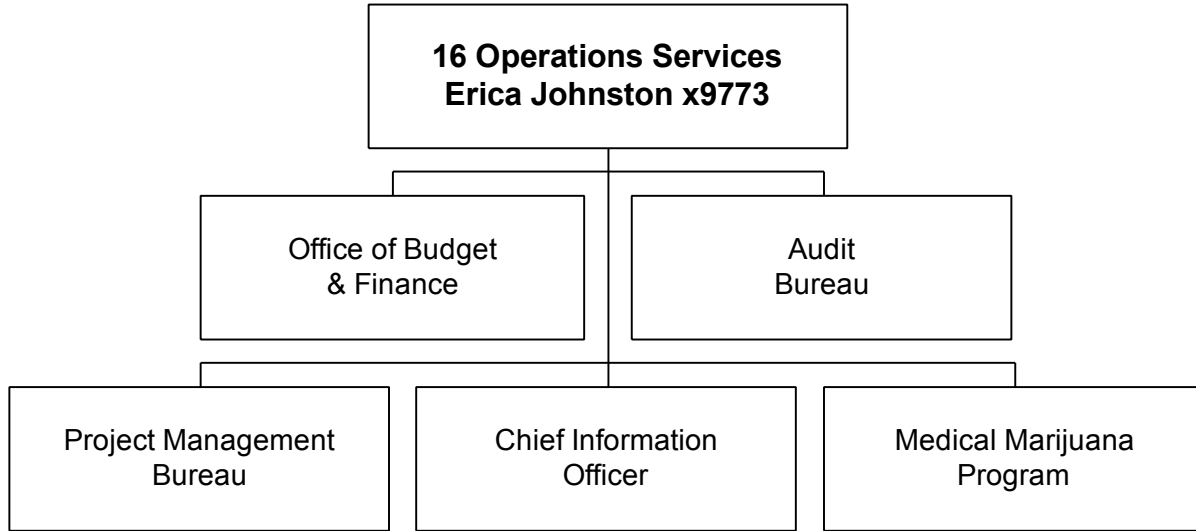
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,100,933	\$165,765
FY 2023	\$4,285,983	\$8,148,743

PL - 12001 - MMIS/MPATH/SLR Operations -

This present law adjustment is necessary to maintain existing systems and 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.

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	80,297	3,879,827	85,033	3,884,563	7,764,390
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	(\$919,742)	\$6,561,992	(\$914,992)	\$6,566,742	\$13,128,734
General Fund	994,679	2,187	996,866	3,391	998,070	1,994,936
State/Other Special	5,026,203	(924,308)	4,101,895	(922,615)	4,103,588	8,205,483
Federal Spec. Rev. Funds	1,460,852	2,379	1,463,231	4,232	1,465,084	2,928,315
Total Funds	\$7,481,734	(\$919,742)	\$6,561,992	(\$914,992)	\$6,566,742	\$13,128,734

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	2,202	80,297	3,401	85,033
SWPL - 3 - Inflation Deflation	(15)	(39)	(10)	(25)
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,187</i>	<i>\$80,258</i>	<i>\$3,391</i>	<i>\$85,008</i>
Total Budget Adjustments	\$2,187	\$80,258	\$3,391	\$85,008

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,202	\$80,297
FY 2023	\$3,401	\$85,033

SWPL - 1 - Personal Services -

The budget includes an increase of \$80,297 in FY 2022 and \$85,033 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.

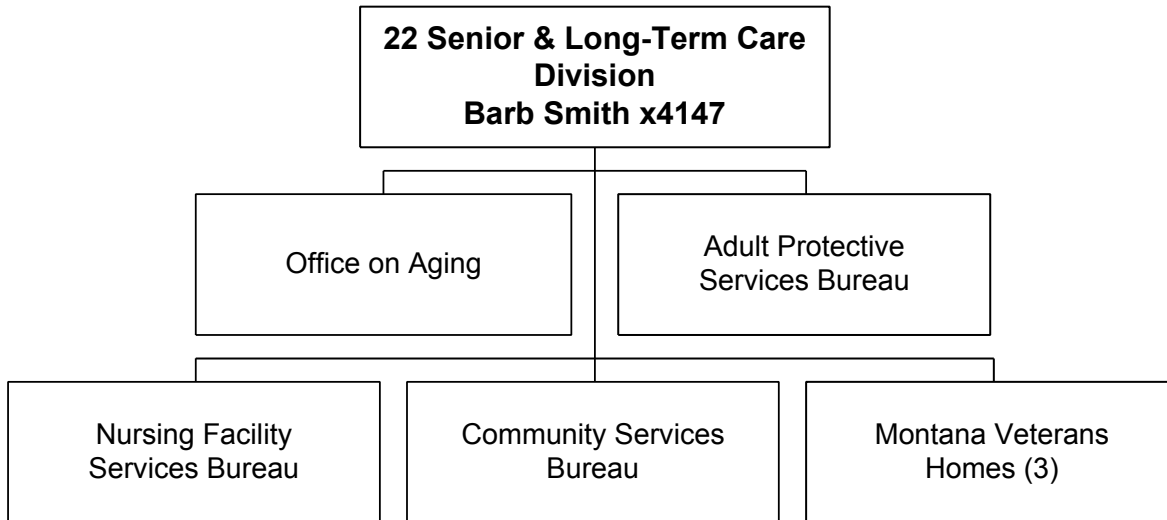
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$15)	(\$39)
FY 2023	(\$10)	(\$25)

SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$39 in FY 2022 and \$25 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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	216.54	1.00	217.54	1.00	217.54	
Personal Services	14,141,327	815,563	14,956,890	859,823	15,001,150	29,958,040
Operating Expenses	13,622,963	132,794	13,755,757	443,565	14,066,528	27,822,285
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	(\$8,873,104)	\$346,904,770	(\$4,516,692)	\$351,261,182	\$698,165,952
General Fund	75,545,946	2,216,573	77,762,519	3,819,190	79,365,136	157,127,655
State/Other Special	48,609,891	(3,385,605)	45,224,286	(3,385,862)	45,224,029	90,448,315
Federal Spec. Rev. Funds	231,622,037	(7,704,072)	223,917,965	(4,950,020)	226,672,017	450,589,982
Total Funds	\$355,777,874	(\$8,873,104)	\$346,904,770	(\$4,516,692)	\$351,261,182	\$698,165,952

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	364,848	459,894	373,812	490,153
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>\$354,611</i>	<i>\$464,375</i>	<i>\$367,392</i>	<i>\$499,252</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 - Adjust State Special to Align with Anticipated Revenue	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 - 22001 - SW MT Veterans Home FTE	0	0	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$2,216,573	(\$8,873,104)	\$3,819,190	(\$4,516,692)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$364,848	\$459,894
FY 2023	\$373,812	\$490,153

SWPL - 1 - Personal Services -

The budget includes an increase of \$459,894 in FY 2022 and \$490,153 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.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

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

SWPL - 2 - Fixed Costs -

The request includes an increase of \$16,865 in FY 2022 and \$16,865 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.

	<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 -

This change package includes a reduction of \$12,384 in FY 2022 and \$7,766 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**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 -

This present law adjustment is 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 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 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 -

This present law adjustment is made to increase 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.

	<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 -

This present law adjustment is made to increase 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.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

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

PL - 22006 - Adjust State Special to Align with Anticipated Revenue -

This present law change package reduces state special expenditures by \$851,852 each year of the biennium with an offsetting adjustment 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 -

This present law adjustment for caseload growth in the Senior and Long Term Care 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 \$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 -

This present law adjustment requests a reduction of \$79,886 for 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 -

This present law adjustment for caseload growth in the Senior and Long Term Care 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 \$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 -

This present law adjustment for caseload growth in the Senior and Long Term Care Division Waiver program 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 \$3,929,968 in total funds. The biennial funding is \$1,351,909 in general fund and \$2,578,059 in federal funds.

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

PL - 22993 - Med Federal SLTC -

This present law adjustment for caseload growth in the Senior & Long Care Division covers changes 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.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

	<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 -

This present law adjustment is necessary to maintain existing services for 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 -

This present law adjustment is necessary 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 2003 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 -

This present law adjustment is necessary to maintain existing services for the 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 -

This present law adjustment is necessary to maintain existing services for 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-----

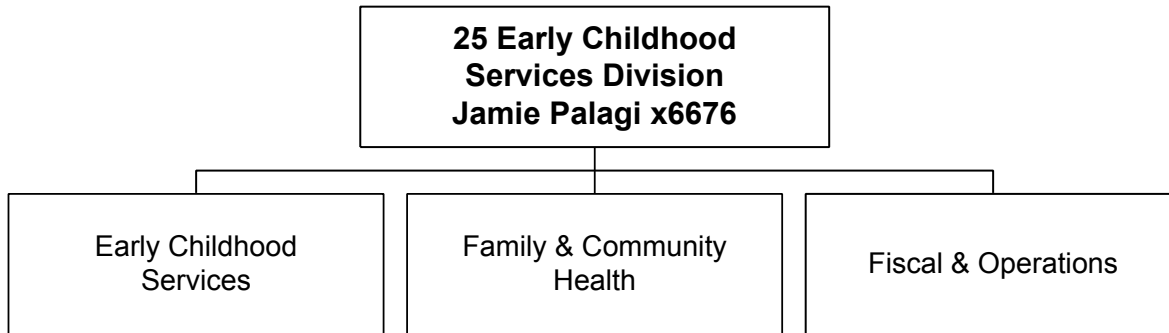
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

NP - 22001 - SW MT Veterans Home FTE -

This new proposal requests funding for an FTE to serve as a full time, onsite 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.

Department of Public Health & Human Services - 69010

Early Childhood and Family Support Division - 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 and Family Support Division - 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	285,353	4,857,165	304,785	4,876,597	9,733,762
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
Local Assistance	0	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
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	\$5,284,574	\$90,486,348	\$5,304,296	\$90,506,070	\$180,992,418
General Fund	13,241,771	5,010,000	18,251,771	5,010,000	18,251,771	36,503,542
State/Other Special	4,156,395	156,103	4,312,498	156,462	4,312,857	8,625,355
Federal Spec. Rev. Funds	67,803,608	118,471	67,922,079	137,834	67,941,442	135,863,521
Total Funds	\$85,201,774	\$5,284,574	\$90,486,348	\$5,304,296	\$90,506,070	\$180,992,418

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	10,000	285,353	10,000	304,785
SWPL - 3 - Inflation Deflation	0	(779)	0	(489)
<i>Total Statewide Present Law Adjustments</i>	<i>\$10,000</i>	<i>\$284,574</i>	<i>\$10,000</i>	<i>\$304,296</i>
New Proposals				
NP - 25001 - Early Childhood Education (Bien)	5,000,000	5,000,000	5,000,000	5,000,000
<i>Total New Proposals</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>
Total Budget Adjustments	\$5,010,000	\$5,284,574	\$5,010,000	\$5,304,296

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$10,000	\$285,353
FY 2023	\$10,000	\$304,785

SWPL - 1 - Personal Services -

The budget includes an increase of \$285,353 in FY 2022 and \$304,785 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 -

This change package includes a reduction of \$779 in FY 2022 and \$489 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Department of Public Health & Human Services - 69010

Early Childhood and Family Support Division - 25

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

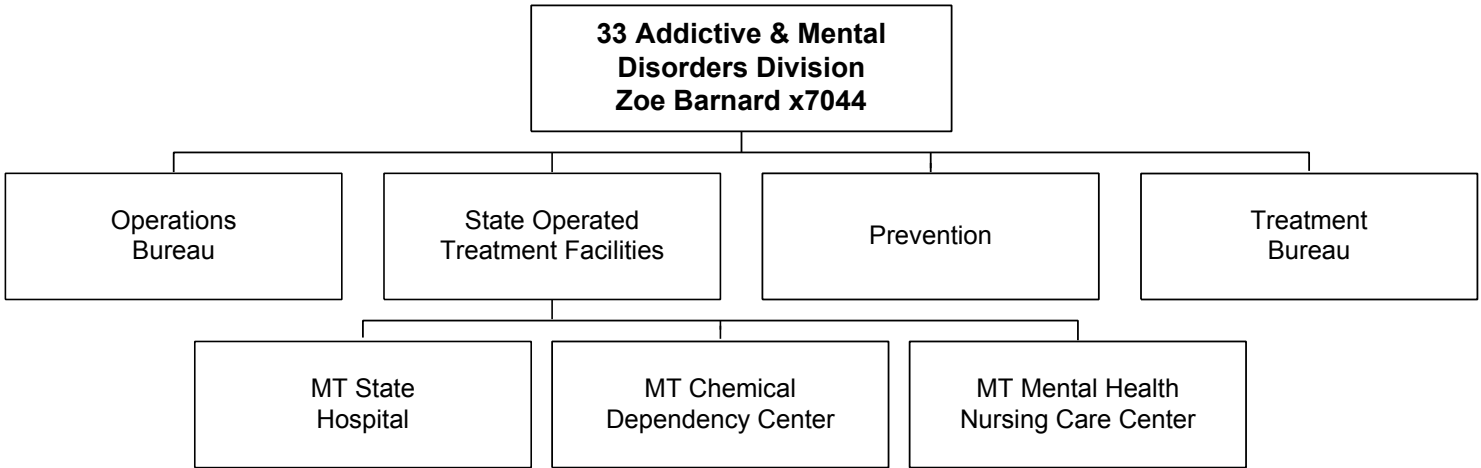
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$5,000,000	\$5,000,000
FY 2023	\$5,000,000	\$5,000,000

NP - 25001 - Early Childhood Education (Bien) -

The Executive requests \$10 million for the 2023 biennium to provide early education for 4-year olds in Montana. The request is contingent on passage and approval of legislation.

Department of Public Health & Human Services - 69010

Addictive and Mental Disorders Division - 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	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	2,322,239	54,650,179	2,476,737	54,804,677	109,454,856
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	500,000	4,008,873	500,000	4,008,873	8,017,746
Benefits & Claims	128,934,869	35,513,327	164,448,196	43,485,068	172,419,937	336,868,133
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	\$39,087,342	\$241,550,468	\$47,183,352	\$249,646,478	\$491,196,946
General Fund	85,749,857	7,140,216	92,890,073	8,297,045	94,046,902	186,936,975
State/Other Special	20,512,500	3,904,926	24,417,426	5,031,949	25,544,449	49,961,875
Federal Spec. Rev. Funds	96,200,769	28,042,200	124,242,969	33,854,358	130,055,127	254,298,096
Total Funds	\$202,463,126	\$39,087,342	\$241,550,468	\$47,183,352	\$249,646,478	\$491,196,946

Department of Public Health & Human Services - 69010

Addictive and Mental Disorders Division - 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	1,112,242	1,527,696	1,251,319	1,682,798
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>\$1,052,294</i>	<i>\$1,468,798</i>	<i>\$1,160,715</i>	<i>\$1,593,671</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	402,222	902,222	401,618	901,618
NP - 33005 - Suicide Prevention	0	500,000	0	500,000
<i>Total New Proposals</i>	<i>\$402,222</i>	<i>\$1,402,222</i>	<i>\$401,618</i>	<i>\$1,401,618</i>
Total Budget Adjustments	\$7,140,216	\$39,087,342	\$8,297,045	\$47,183,352

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,112,242	\$1,527,696
FY 2023	\$1,251,319	\$1,682,798

SWPL - 1 - Personal Services -

The budget includes an increase of \$1,527,696 in FY 2022 and \$1,682,798 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 and Mental Disorders Division - 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 -

This change package includes a reduction of \$12,153 in FY 2022 and \$7,623 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**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.

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	<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 \$7,372,158 in general fund, \$173,386 in state special revenue, and \$14,389,176 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 \$4,855,700 in state special revenue and \$9,259,707 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 th 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 th 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.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$402,222	\$902,222
FY 2023	\$401,618	\$901,618

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.