



GOVERNOR
GREG GIANFORTE
STATE OF MONTANA

SECTION B: PUBLIC HEALTH &
HUMAN SERVICES

Department of Public Health and Human Services

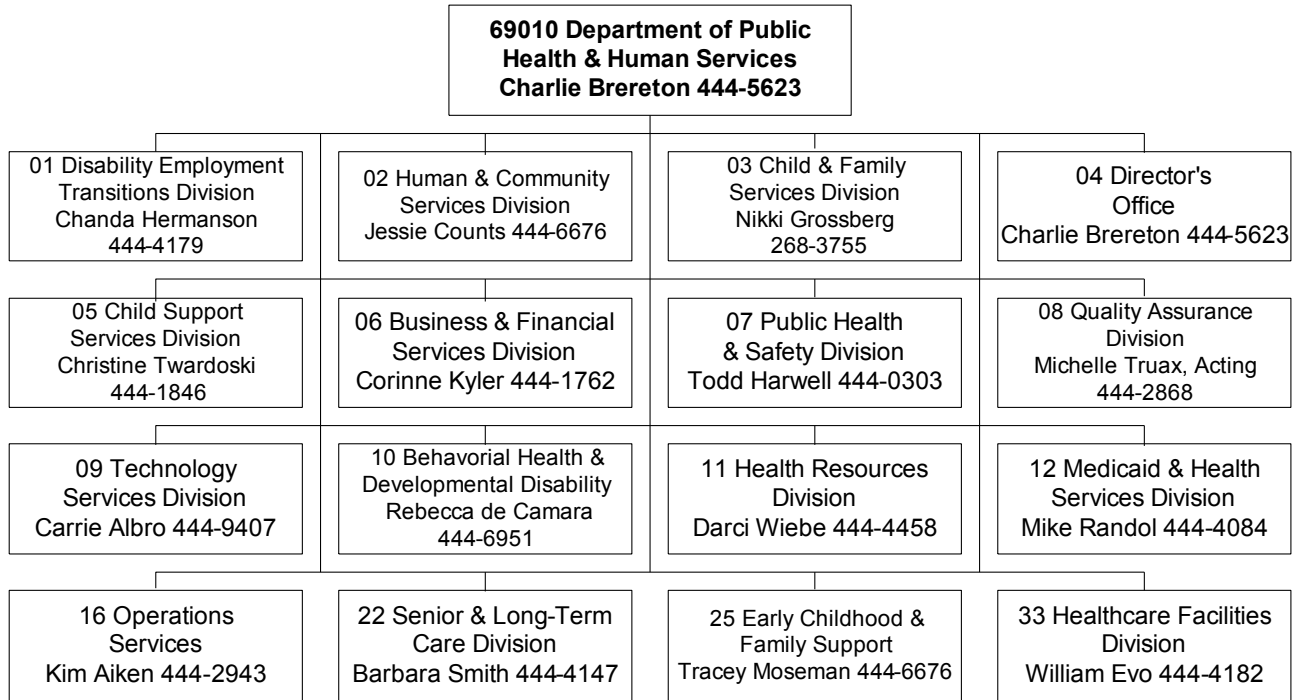
OBPP Staff:

Brian Hannan	444-7802
Aimee Franks	444-1207



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 is to improve and protect the health, well-being, and self-reliance of all Montanans.

Statutory Authority - Title 2-15-2201, MCA

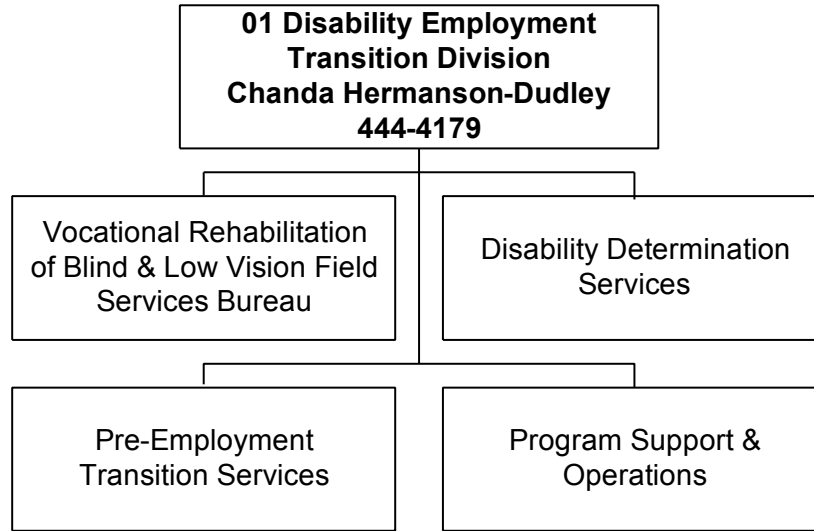
Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
FTE	2,840.42	2,841.42	
Personal Services	218,633,439	219,963,224	438,596,663
Operating Expenses	178,515,014	182,272,415	360,787,429
Equipment & Intangible Assets	541,850	536,750	1,078,600
Grants	89,225,286	88,544,094	177,769,380
Benefits & Claims	2,986,656,034	3,114,371,670	6,101,027,704
Transfers	3,493,151	3,493,151	6,986,302
Debt Service	308,844	308,844	617,688
Total Costs	\$3,477,373,618	\$3,609,490,148	\$7,086,863,766
General Fund	702,175,497	730,742,753	1,432,918,250
State/Other Special	258,196,672	270,951,137	529,147,809
Federal Spec. Rev. Funds	2,517,001,449	2,607,796,258	5,124,797,707
Total Funds	\$3,477,373,618	\$3,609,490,148	\$7,086,863,766

Department of Public Health & Human Services - 69010

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 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 Emplmnt &transitns	10,795,712	51,748,742	13,125,179	61,164,777	2,329,467	9,416,035	21.58 %	18.20 %
02 - Human and Community Services	48,638,502	538,574,784	51,618,773	575,336,053	2,980,271	36,761,269	6.13 %	6.83 %
03 - Child & Family Services	127,513,453	216,930,615	133,071,031	233,060,616	5,557,578	16,130,001	4.36 %	7.44 %
04 - Directors Office	16,836,914	28,896,707	33,364,038	92,186,628	16,527,124	63,289,921	98.16 %	219.02 %
05 - Child Support Services	6,495,903	22,648,147	6,753,389	23,490,470	257,486	842,323	3.96 %	3.72 %
06 - Business & Financial Services	9,950,705	27,812,258	8,130,324	24,610,557	(1,820,381)	(3,201,701)	(18.29)%	(11.51)%
07 - Public Health & Safety Div	6,311,762	77,153,570	6,501,387	80,158,131	189,625	3,004,561	3.00 %	3.89 %
08 - Office of Inspector General	5,445,329	18,357,380	5,511,838	19,545,794	66,509	1,188,414	1.22 %	6.47 %
09 - Technology Services Division	43,866,261	127,187,341	51,120,526	151,827,095	7,254,265	24,639,754	16.54 %	19.37 %
10 - Behavioral Hth & Dev Disorder	207,828,097	948,664,794	252,330,252	1,052,368,443	44,502,155	103,703,649	21.41 %	10.93 %
11 - Health Resources Division	388,369,505	3,020,096,796	538,442,556	3,691,904,885	150,073,051	671,808,089	38.64 %	22.24 %
12 - Medicaid & Health Svcs Mngmt	2,263,129	8,393,683	2,901,861	11,103,089	638,732	2,709,406	28.22 %	32.28 %
16 - Operations Services Division	670,909	2,410,511	490,871	2,804,813	(180,038)	394,302	(26.83)%	16.36 %
22 - Senior & Long Term Care Svcs	130,518,409	609,953,123	174,304,064	690,824,945	43,785,655	80,871,822	33.55 %	13.26 %
25 - Early Childhood & Fam Support	22,965,861	167,903,997	25,101,068	170,197,747	2,135,207	2,293,750	9.30 %	1.37 %
33 - Healthcare Facilities Division	141,530,688	198,044,556	130,151,093	206,279,723	(11,379,595)	8,235,167	(8.04)%	4.16 %
Agency Total	\$1,170,001,139	\$6,064,777,004	\$1,432,918,250	\$7,086,863,766	\$262,917,111	\$1,022,086,762	22.47 %	16.85 %

Department of Public Health & Human Services - 69010

Disability Emplymnt &transitns - 01



Program Description - The Disability Employment and Transitions Division (DETD) advances the independence and employment of Montanans with disabilities. DETD's work is guided by the goal of promoting opportunities for Montanans with disabilities to have rewarding careers and achieve maximum personal potential through informed choice. The division is composed of five bureaus: Vocational Rehabilitation, Blind and Low Vision Services, Pre-Employment Transition Services, Disability Determination Services, and Operations and Support. The Montana Telecommunications Access Program (MTAP) 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 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	134.07	10.00	144.07	10.00	144.07	
Personal Services	9,697,706	332,159	10,029,865	389,708	10,087,414	20,117,279
Operating Expenses	4,798,528	361,143	5,159,671	363,308	5,161,836	10,321,507
Grants	681,682	0	681,682	0	681,682	1,363,364
Benefits & Claims	14,063,536	237,977	14,301,513	502,884	14,566,420	28,867,933
Transfers	234,750	0	234,750	0	234,750	469,500
Debt Service	12,597	0	12,597	0	12,597	25,194
Total Costs	\$29,488,799	\$931,279	\$30,420,078	\$1,255,900	\$30,744,699	\$61,164,777
General Fund	6,133,898	400,754	6,534,652	456,629	6,590,527	13,125,179
State/Other Special	954,482	195,979	1,150,461	200,918	1,155,400	2,305,861
Federal Spec. Rev. Funds	22,400,419	334,546	22,734,965	598,353	22,998,772	45,733,737
Total Funds	\$29,488,799	\$931,279	\$30,420,078	\$1,255,900	\$30,744,699	\$61,164,777

Department of Public Health & Human Services - 69010

Disability Emplymnt &transitns - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	164,323	(312,829)	174,950	(254,327)
SWPL - 3 - Inflation Deflation	12,273	169,544	14,429	210,687
<i>Total Statewide Present Law Adjustments</i>	<i>\$176,596</i>	<i>(\$143,285)</i>	<i>\$189,379</i>	<i>(\$43,640)</i>
New Proposals				
NP - 1002 - MTAP FTE and Equipment	0	144,660	0	141,351
NP - 1003 - Rehab Tech FTE Positions	147,531	610,896	128,877	576,849
NP - 1004 - WIOA Business Services FTE	19,569	81,031	18,947	78,456
NP - 1015 - Prov Rate Adj - Voc Rehab & Blind Services	57,058	192,371	119,426	402,647
NP - 1016 - Prov Rate Adj - Disability Determination	0	45,606	0	100,237
NP - 99 - New Fixed Costs	0	0	0	0
<i>Total New Proposals</i>	<i>\$224,158</i>	<i>\$1,074,564</i>	<i>\$267,250</i>	<i>\$1,299,540</i>
Total Budget Adjustments	\$400,754	\$931,279	\$456,629	\$1,255,900

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$164,323	(\$312,829)
FY 2025	\$174,950	(\$254,327)

SWPL - 1 - Personal Services -

The request includes reductions of \$312,829 in FY 2024 and \$254,327 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$12,273	\$169,544
FY 2025	\$14,429	\$210,687

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$169,544 in FY 2024 and \$210,687 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$144,660
FY 2025	\$0	\$141,351

NP - 1002 - MTAP FTE and Equipment -

This new proposal requests the transfer of 1.00 FTE from the Healthcare Facilities Division to the Disability Employment and Transitions Division for outreach efforts and to more efficiently allocate Montana Telecommunications Access Program (MTAP) funds to those in need. This change package requests \$286,011 in total state special funds over the biennium. This change package is contingent on passage and approval of proposed legislation (LC 0266).

Department of Public Health & Human Services - 69010

Disability Emplymnt &transitns - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$147,531	\$610,896
FY 2025	\$128,877	\$576,849

NP - 1003 - Rehab Tech FTE Positions -

This new proposal requests the transfer of 8.00 FTE from the Healthcare Facilities Division to the Disability Employment and Transitions Division for vocational rehabilitation technicians supporting individuals with disabilities to strengthen Montana's workforce. This change package requests \$1,187,744 in total funds over the biennium including \$276,408 in general fund and \$911,336 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$19,569	\$81,031
FY 2025	\$18,947	\$78,456

NP - 1004 - WIOA Business Services FTE -

This new proposal requests the transfer of 1.00 FTE from the Healthcare Facilities Division to the Disability Employment and Transitions Division to better serve Montana businesses and coordinate with Workforce Innovation and Opportunity Act (WIOA) partners statewide. This change package requests \$159,487 in total funds over the biennium including \$38,516 in general fund and \$120,971 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$57,058	\$192,371
FY 2025	\$119,426	\$402,647

NP - 1015 - Prov Rate Adj - Voc Rehab & Blind Services -

This new proposal requests \$595,018 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$176,484 in general funds, and \$418,534 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$45,606
FY 2025	\$0	\$100,237

NP - 1016 - Prov Rate Adj - Disability Determination -

This new proposal requests \$145,843 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% federal funds.

Department of Public Health & Human Services - 69010

Disability Emplymnt &transitns - 01

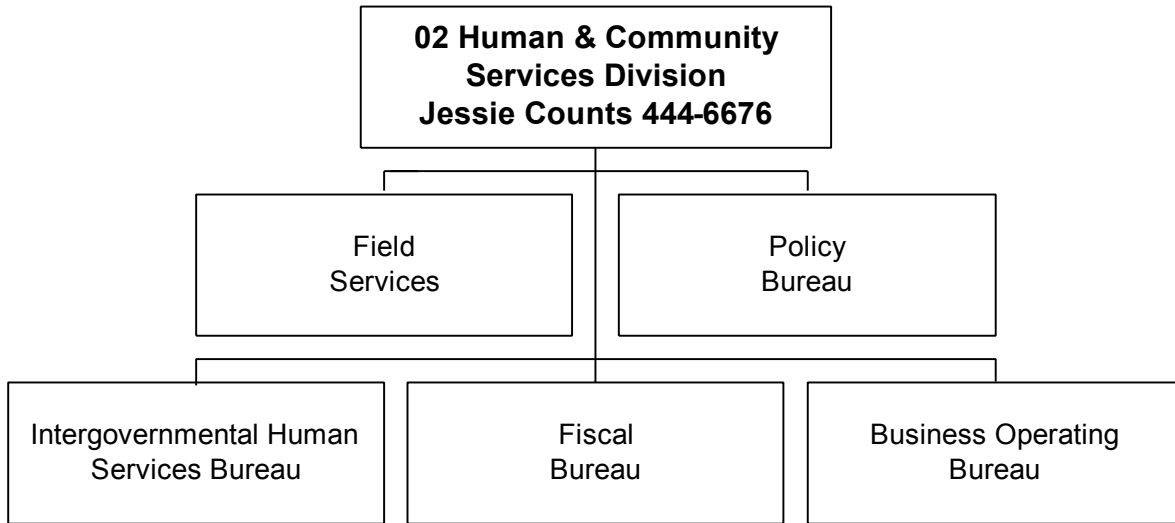
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

NP - 99 - New Fixed Costs -

The budget includes \$29,507 in each year of the biennium to provide funding for the agency to pay for new fixed cost allocations related to the State Management Training Center. Rates for the fixed costs are reviewed by the Section A subcommittee.

Department of Public Health & Human Services - 69010

Human and 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.

The Public Assistance Bureaus includes policy, process, and training 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 Home Energy Assistance and Weatherization Program (LIEHEAP), as well as, other supports including the Emergency Solutions grant and USDA food commodities.

The Business Operations Bureau coordinates all information technology systems related work for the division including requirements, design, testing, and implementation. The bureau is also responsible for data reporting as well as providing helpdesk system support for the public assistance staff.

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 and Community Services - 02

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	492.50	0.00	492.50	0.00	492.50	
Personal Services	32,635,075	3,139,447	35,774,522	3,340,702	35,975,777	71,750,299
Operating Expenses	7,336,108	247,086	7,583,194	317,698	7,653,806	15,237,000
Equipment & Intangible Assets	25,000	0	25,000	0	25,000	50,000
Grants	22,574,467	0	22,574,467	0	22,574,467	45,148,934
Benefits & Claims	219,440,589	0	219,440,589	0	219,440,589	438,881,178
Transfers	2,121,110	0	2,121,110	0	2,121,110	4,242,220
Debt Service	13,211	0	13,211	0	13,211	26,422
Total Costs	\$284,145,560	\$3,386,533	\$287,532,093	\$3,658,400	\$287,803,960	\$575,336,053
General Fund	24,846,846	918,194	25,765,040	1,006,887	25,853,733	51,618,773
State/Other Special	1,904,728	146,498	2,051,226	154,143	2,058,871	4,110,097
Federal Spec. Rev. Funds	257,393,986	2,321,841	259,715,827	2,497,370	259,891,356	519,607,183
Total Funds	\$284,145,560	\$3,386,533	\$287,532,093	\$3,658,400	\$287,803,960	\$575,336,053

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	696,737	2,688,991	768,162	2,890,246
SWPL - 3 - Inflation Deflation	57,761	247,086	75,029	317,698
<i>Total Statewide Present Law Adjustments</i>	<i>\$754,498</i>	<i>\$2,936,077</i>	<i>\$843,191</i>	<i>\$3,207,944</i>
Present Law Adjustments				
PL - 2001 - Fund Overtime Public Assistance	163,696	450,456	163,696	450,456
<i>Total Present Law Adjustments</i>	<i>\$163,696</i>	<i>\$450,456</i>	<i>\$163,696</i>	<i>\$450,456</i>
Total Budget Adjustments	\$918,194	\$3,386,533	\$1,006,887	\$3,658,400

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$696,737	\$2,688,991
FY 2025	\$768,162	\$2,890,246

SWPL - 1 - Personal Services -

The request includes \$2,688,991 in FY 2024 and \$2,890,246 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$57,761	\$247,086
FY 2025	\$75,029	\$317,698

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$247,086 in FY 2024 and \$317,698 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Human and Community Services - 02

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

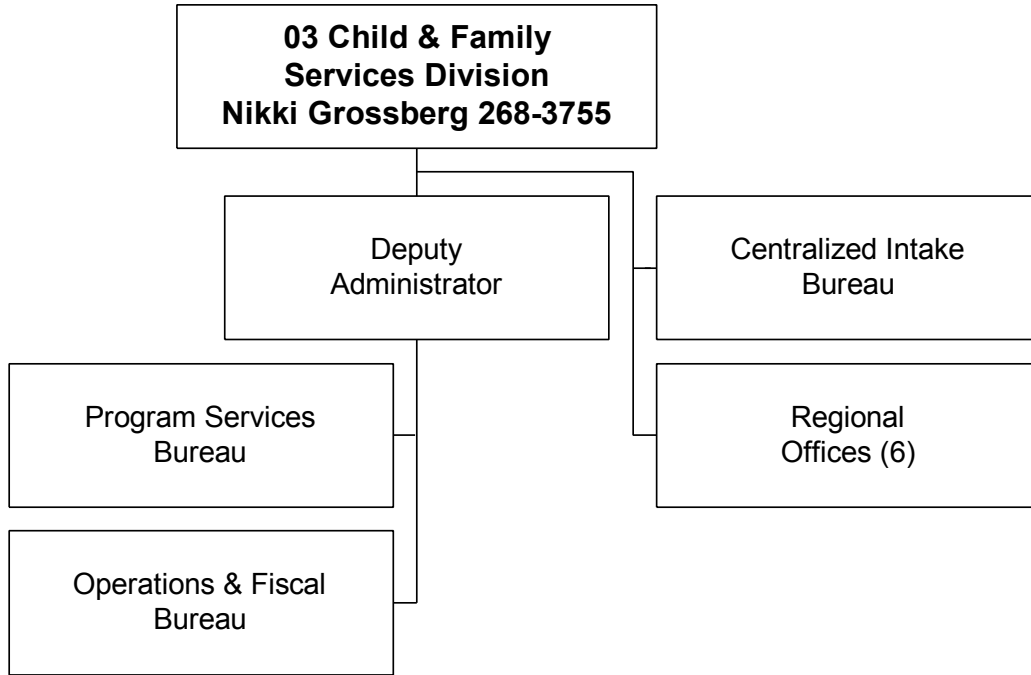
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$163,696	\$450,456
FY 2025	\$163,696	\$450,456

PL - 2001 - Fund Overtime Public Assistance -

This present law adjustment is necessary to restore zero-based authority for overtime for the Office of Public Assistance in the Human and Community Services Division. The increase is necessary to fully fund overtime to maintain the client case load in addition to what is funded in SWPL 1. This change package requests \$900,912 in total funds for the biennium, including \$327,392 in general fund, \$33,964 of state special, and \$539,556 in federal funds.

Department of Public Health & Human Services - 69010

Child & Family Services - 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 Department of Public Health and Human Services. 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	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	2025 Biennium
FTE	429.97	20.00	449.97	20.00	449.97	
Personal Services	28,020,149	6,174,219	34,194,368	6,370,062	34,390,211	68,584,579
Operating Expenses	5,688,105	681,232	6,369,337	821,290	6,509,395	12,878,732
Grants	3,289,458	630,083	3,919,541	(51,109)	3,238,349	7,157,890
Benefits & Claims	72,045,759	(2,767,572)	69,278,187	2,580,493	74,626,252	143,904,439
Transfers	238,091	0	238,091	0	238,091	476,182
Debt Service	29,397	0	29,397	0	29,397	58,794
Total Costs	\$109,310,959	\$4,717,962	\$114,028,921	\$9,720,736	\$119,031,695	\$233,060,616
General Fund	64,543,805	887,100	65,430,905	3,096,321	67,640,126	133,071,031
State/Other Special	1,879,300	(337,716)	1,541,584	(401,092)	1,478,208	3,019,792
Federal Spec. Rev. Funds	42,887,854	4,168,578	47,056,432	7,025,507	49,913,361	96,969,793
Total Funds	\$109,310,959	\$4,717,962	\$114,028,921	\$9,720,736	\$119,031,695	\$233,060,616

Department of Public Health & Human Services - 69010

Child & Family Services - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	3,339,925	4,485,982	3,467,446	4,658,607
SWPL - 3 - Inflation Deflation	232,653	335,712	313,964	452,309
<i>Total Statewide Present Law Adjustments</i>	<i>\$3,572,578</i>	<i>\$4,821,694</i>	<i>\$3,781,410</i>	<i>\$5,110,916</i>
Present Law Adjustments				
PL - 3001 - Foster Care Caseload Adjustment	(7,712,255)	(13,185,961)	(8,008,017)	(13,598,503)
PL - 3002 - Subsidized Adoption Caseload Adjustment	(1,116,873)	1,726,320	(976,290)	2,680,148
PL - 3003 - Guardianship Caseload Adjustment	2,518,657	3,826,649	3,711,244	5,815,289
PL - 3005 - Fund Overtime CFSD	407,660	511,928	428,043	537,524
PL - 3008 - Match Appropriations with Chafee Grant Awards	0	1,109,302	0	1,206,744
PL - 3996 - FMAP Adjustment CFSD Foster Care	(528,636)	0	(528,636)	0
PL - 3997 - FMAP Adjustment CFSD Subsidized Adoption	246,404	0	246,404	0
PL - 3998 - FMAP Adjustment CFSD Guardianship	57,467	0	57,467	0
<i>Total Present Law Adjustments</i>	<i>(\$6,127,576)</i>	<i>(\$6,011,762)</i>	<i>(\$5,069,785)</i>	<i>(\$3,358,798)</i>
New Proposals				
NP - 3004 - Modernize Foster Care Rates in Family-like Settings	1,702,768	2,179,742	1,759,466	2,239,147
NP - 3006 - FTE Request for CFSD	823,416	1,176,309	821,752	1,173,931
NP - 3007 - FVSP Grant Transfer to DOJ	0	0	(86,250)	(742,085)
NP - 3015 - Prov Rate Adj - Foster Care	382,969	1,061,151	749,547	2,089,037
NP - 3016 - Prov Rate Adj - Adoption	347,833	963,792	718,475	2,002,437
NP - 3017 - Prov Rate Adj - Guardianship	142,823	395,740	336,289	937,259
NP - 3018 - Prov Rate Adj - Grants and Contracts	42,289	131,296	85,417	268,892
<i>Total New Proposals</i>	<i>\$3,442,098</i>	<i>\$5,908,030</i>	<i>\$4,384,696</i>	<i>\$7,968,618</i>
Total Budget Adjustments	\$887,100	\$4,717,962	\$3,096,321	\$9,720,736

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$3,339,925	\$4,485,982
FY 2025	\$3,467,446	\$4,658,607

SWPL - 1 - Personal Services -

The request includes \$4,485,982 in FY 2024 and \$4,658,607 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$232,653	\$335,712
FY 2025	\$313,964	\$452,309

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$335,712 in FY 2024 and \$452,309 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Child & Family Services - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$7,712,255)	(\$13,185,961)
FY 2025	(\$8,008,017)	(\$13,598,503)

PL - 3001 - Foster Care Caseload Adjustment -

This present law adjustment is necessary to fund the caseload reduction in the Child and Family Services Division. There has been a decrease in the number of eligible individuals served, utilization and acuity levels, and cost per service for foster care services. This change package reduces \$26,784,464 in total funds for the biennium, including reductions of \$15,720,272 in general fund, \$675,432 in state special, and \$10,388,760 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$1,116,873)	\$1,726,320
FY 2025	(\$976,290)	\$2,680,148

PL - 3002 - Subsidized Adoption Caseload Adjustment -

This present law adjustment requests \$4,406,468 in total funds over the biennium, including a general fund reduction of \$2,093,163 and an increase of \$6,499,631 in federal funds to fund the projected caseload growth in the Subsidized Adoption Program in the Child and Family Services Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,518,657	\$3,826,649
FY 2025	\$3,711,244	\$5,815,289

PL - 3003 - Guardianship Caseload Adjustment -

This present law adjustment requests \$9,641,938 in total funds over the biennium, including general fund of \$6,229,901 and \$3,412,037 in federal funds to fund the projected caseload growth in the Subsidized Guardianship Program in the Child and Family Services Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$407,660	\$511,928
FY 2025	\$428,043	\$537,524

PL - 3005 - Fund Overtime CFSD -

This present law adjustment is necessary to restore zero-based authority for overtime for the the Child and Family Services Division. The increase is necessary to fully fund overtime to maintain required staffing levels in addition to what is funded in SWPL 1. This change package requests \$1,049,452 in total funds over the biennium including \$835,703 in general fund and \$213,749 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,109,302
FY 2025	\$0	\$1,206,744

PL - 3008 - Match Appropriations with Chafee Grant Awards -

This present law adjustment requests an increase in federal funds of \$2,316,046 for the biennium. This change package maintains existing services for the Chafee Education Training Vouchers, the Chafee Transition to Adulthood, and the Child Abuse Prevention and Treatment Act Programs in the Child and Family Services Division.

Department of Public Health & Human Services - 69010

Child & Family Services - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$528,636)	\$0
FY 2025	(\$528,636)	\$0

PL - 3996 - FMAP Adjustment CFSD Foster Care -

This present law adjustment is necessary to maintain existing services in the Foster Care Program in the Child and Family Services Division. The biennial funding decreases general fund by \$1,057,272 and includes an offsetting increase in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$246,404	\$0
FY 2025	\$246,404	\$0

PL - 3997 - FMAP Adjustment CFSD Subsidized Adoption -

This present law adjustment is necessary to maintain existing services for the Subsidized Adoption Program in the Child and Family Services Division. The biennial funding increases general fund by \$492,808 and includes an offsetting reduction in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$57,467	\$0
FY 2025	\$57,467	\$0

PL - 3998 - FMAP Adjustment CFSD Guardianship -

This present law adjustment is necessary to maintain existing services for the Guardianship Program in the Child and Family Services Division. The biennial funding increases general fund by \$114,934 and includes an offsetting reduction in federal funds. The total cost for the program does not change.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,702,768	\$2,179,742
FY 2025	\$1,759,466	\$2,239,147

NP - 3004 - Modernize Foster Care Rates in Family-like Settings -

This new proposal is necessary to modernize and streamline the basic support rates in the Child and Family Services Division for family-like settings in the Foster Care System. The proposal established a single rate by bundling the rates for daily room and board, transportation, and the diaper allowance. This change package requests \$4,414,889 in total funds over the biennium including \$3,462,234 in general fund and \$956,655 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$823,416	\$1,176,309
FY 2025	\$821,752	\$1,173,931

NP - 3006 - FTE Request for CFSD -

This new proposal requests the transfer of 20.00 FTE from the Healthcare Facilities Division for social workers and social service coordinators to continue to provide essential services in the Child and Family Services Division. This change package requests \$2,350,240 in total funds over the biennium including \$1,645,168 in general fund and \$705,072 in federal funds.

Department of Public Health & Human Services - 69010

Child & Family Services - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	(\$86,250)	(\$742,085)

NP - 3007 - FVSP Grant Transfer to DOJ -

This new proposal in the Child and Family Services Division transfers the administration of the Family Violence Prevention Services Act (FVSPA) Grant to the Department of Justice (DOJ) effective October 1, 2024. This transfer would consolidate the administration of FVSPA with other Domestic Violence Grants currently administered by Board of Crime Control at the DOJ. This change package reduces \$742,085 in total funds for FY 2025, including reductions of \$86,250 in general fund, \$63,376 in state special, and \$592,459 in federal funds. This new proposal is dependent on the passage of proposed legislation (LC276).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$382,969	\$1,061,151
FY 2025	\$749,547	\$2,089,037

NP - 3015 - Prov Rate Adj - Foster Care -

This new proposal requests \$3,150,188 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$1,132,516 in general funds, and \$2,017,672 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$347,833	\$963,792
FY 2025	\$718,475	\$2,002,437

NP - 3016 - Prov Rate Adj - Adoption -

This new proposal requests \$2,966,229 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$1,066,308 in general funds, and \$1,899,921 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$142,823	\$395,740
FY 2025	\$336,289	\$937,259

NP - 3017 - Prov Rate Adj - Guardianship -

This new proposal requests \$1,332,999 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$479,112 in general funds, and \$853,887 in federal funds.

Department of Public Health & Human Services - 69010

Child & Family Services - 03

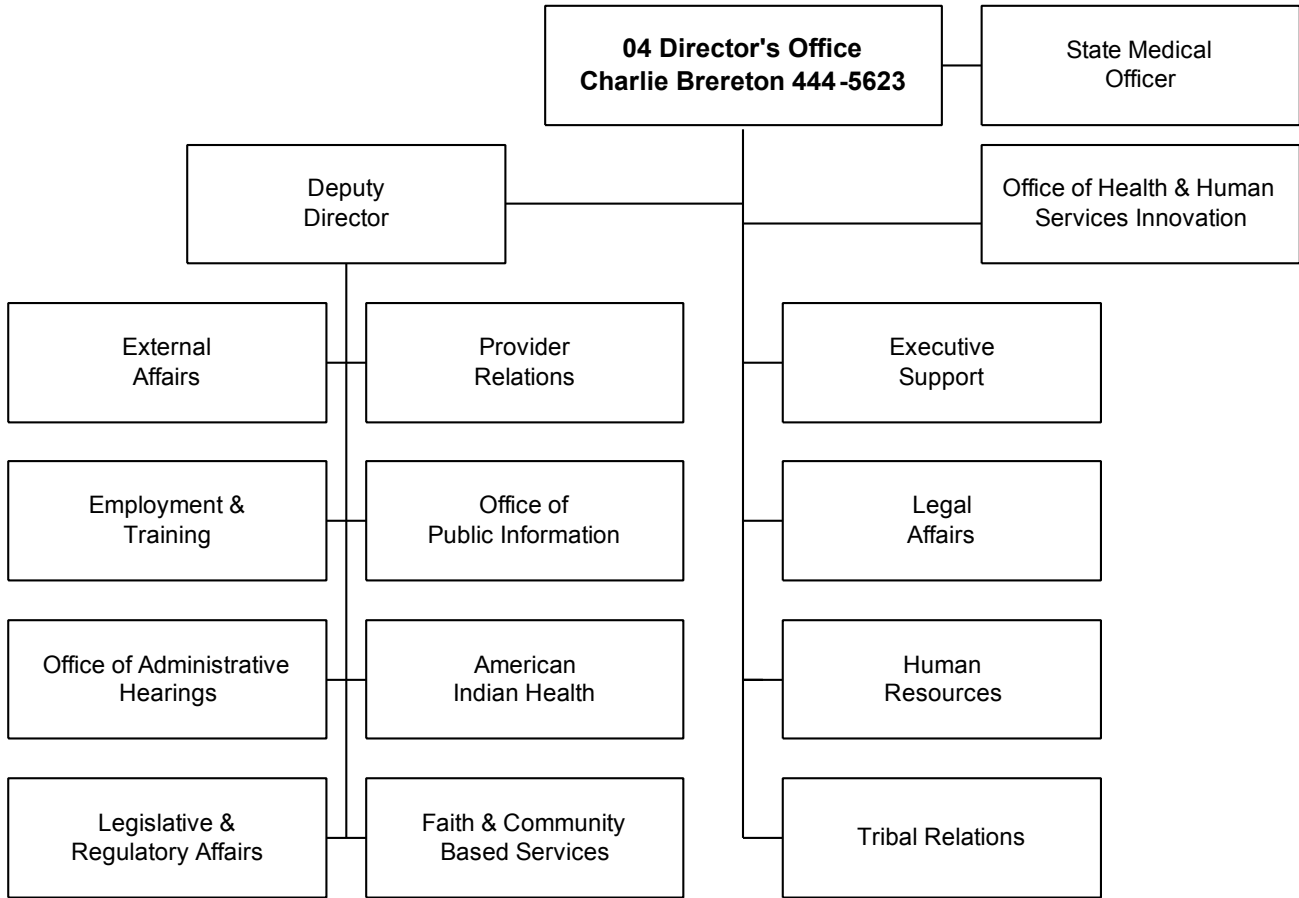
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$42,289	\$131,296
FY 2025	\$85,417	\$268,892

NP - 3018 - Prov Rate Adj - Grants and Contracts -

This new proposal requests \$400,188 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$127,706 in general funds, and \$272,482 in federal funds.

Department of Public Health & Human Services - 69010

Directors Office - 04



Program Description - The Director's Office, by providing leadership to, and management and oversight of the entire department, ensures a cohesive and strategic approach to improving and protecting the health, well-being, and self-reliance of all Montanans. Included in the director's office are legal affairs, human resources, external relations, tribal relations, office of administrative hearings, health and human services innovation, and the state medical officer.

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	2025 Biennium
FTE	72.25	4.00	76.25	4.00	76.25	
Personal Services	7,188,770	666,969	7,855,739	716,923	7,905,693	15,761,432
Operating Expenses	2,280,438	152,808	2,433,246	180,411	2,460,849	4,894,095
Grants	219,829	0	219,829	0	219,829	439,658
Benefits & Claims	2,549	35,469,436	35,471,985	35,469,437	35,471,986	70,943,971
Transfers	68,100	0	68,100	0	68,100	136,200
Debt Service	5,636	0	5,636	0	5,636	11,272
Total Costs	\$9,765,322	\$36,289,213	\$46,054,535	\$36,366,771	\$46,132,093	\$92,186,628
General Fund	3,863,379	12,795,938	16,659,317	12,841,342	16,704,721	33,364,038
State/Other Special	1,071,120	88,831	1,159,951	90,496	1,161,616	2,321,567
Federal Spec. Rev. Funds	4,830,823	23,404,444	28,235,267	23,434,933	28,265,756	56,501,023
Total Funds	\$9,765,322	\$36,289,213	\$46,054,535	\$36,366,771	\$46,132,093	\$92,186,628

Department of Public Health & Human Services - 69010

Directors Office - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	63,925	259,631	94,667	310,498
SWPL - 2 - Fixed Costs	1,105	1,105	(2,534)	(2,534)
SWPL - 3 - Inflation Deflation	75,630	151,703	90,740	182,945
<i>Total Statewide Present Law Adjustments</i>	<i>\$140,660</i>	<i>\$412,439</i>	<i>\$182,873</i>	<i>\$490,909</i>
New Proposals				
NP - 4001 - FTE Request for HR and Legal	155,278	407,338	158,469	406,425
NP - 4444 - Provider Rate Adjustment Pool OTO/BIEN	12,500,000	35,469,436	12,500,000	35,469,437
<i>Total New Proposals</i>	<i>\$12,655,278</i>	<i>\$35,876,774</i>	<i>\$12,658,469</i>	<i>\$35,875,862</i>
Total Budget Adjustments	\$12,795,938	\$36,289,213	\$12,841,342	\$36,366,771

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$63,925	\$259,631
FY 2025	\$94,667	\$310,498

SWPL - 1 - Personal Services -

The request includes \$259,631 in FY 2024 and \$310,498 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$1,105	\$1,105
FY 2025	(\$2,534)	(\$2,534)

SWPL - 2 - Fixed Costs -

The request includes \$1,105 in FY 2024 and a reduction of \$2,534 in FY 2025 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 2024	\$75,630	\$151,703
FY 2025	\$90,740	\$182,945

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$151,703 in FY 2024 and \$182,945 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Directors Office - 04

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$155,278	\$407,338
FY 2025	\$158,469	\$406,425

NP - 4001 - FTE Request for HR and Legal -

This new proposal requests the transfer of 4.00 FTE from the Healthcare Facilities Division to the Director's Office Division to help address agencywide legal needs and to address staffing ratios, recruitment, retention, and turnover throughout the department. This change package requests \$813,764 in total funds over the biennium including \$313,748 in general fund, \$76,388 in state special, and \$423,628 in federal funds.

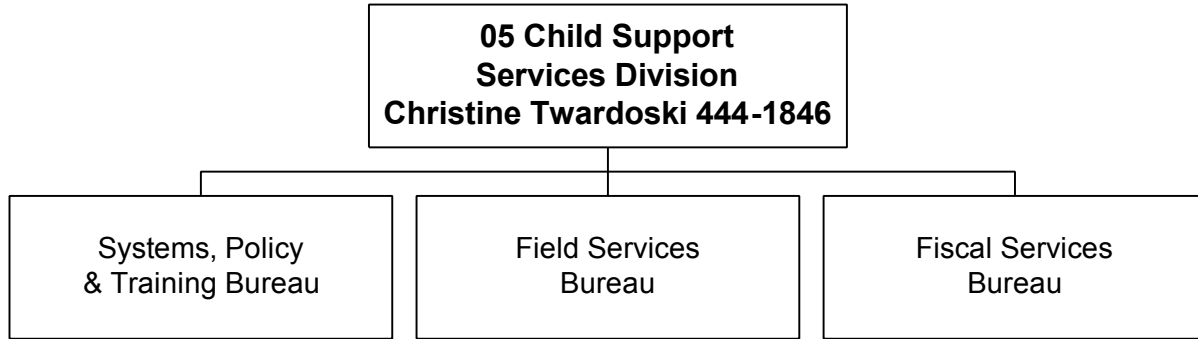
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$12,500,000	\$35,469,436
FY 2025	\$12,500,000	\$35,469,437

NP - 4444 - Provider Rate Adjustment Pool OTO/BIEN -

This new proposal is for biennial, one-time-only (OTO) funding for supplemental provider rate adjustments for both Medicaid and Non-Medicaid providers. OTO funding is to support a portion of provider rates and subsequent indexed rates as studied during the 2023 Biennium. The biennial request \$70,938,873 in total funds over the biennium, including \$25,000,000 in general funds and \$45,938,873 in federal matching funds.

Department of Public Health & Human Services - 69010

Child Support Services - 05



Program Description - The purpose of the Child Support Services Division(CSSD) is to improve the economic stability of families through the establishment and enforcement of child support and medical support orders. CSSD provides the following services:

- Locating parents
- Establishing paternity;
- Establishing financial and medical support orders
- Enforcing child support orders, including medical support orders
- Modifying child support orders

The division is made up of three bureaus: Budget and Administrative Services, Field Services and System, Program and Training.

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

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	2025 Biennium
FTE	129.81	0.00	129.81	0.00	129.81	
Personal Services	9,786,210	(95,927)	9,690,283	(38,782)	9,747,428	19,437,711
Operating Expenses	1,942,623	39,505	1,982,128	49,116	1,991,739	3,973,867
Equipment & Intangible Assets	21,456	0	21,456	0	21,456	42,912
Debt Service	17,990	0	17,990	0	17,990	35,980
Total Costs	\$11,768,279	(\$56,422)	\$11,711,857	\$10,334	\$11,778,613	\$23,490,470
General Fund	3,384,529	(19,183)	3,365,346	3,514	3,388,043	6,753,389
State/Other Special	363,312	0	363,312	0	363,312	726,624
Federal Spec. Rev. Funds	8,020,438	(37,239)	7,983,199	6,820	8,027,258	16,010,457
Total Funds	\$11,768,279	(\$56,422)	\$11,711,857	\$10,334	\$11,778,613	\$23,490,470

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2024		Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(32,615)	(95,927)	(13,186)	(38,782)
SWPL - 3 - Inflation Deflation	13,432	39,505	16,700	49,116
<i>Total Statewide Present Law Adjustments</i>	<i>(\$19,183)</i>	<i>(\$56,422)</i>	<i>\$3,514</i>	<i>\$10,334</i>
Total Budget Adjustments	(\$19,183)	(\$56,422)	\$3,514	\$10,334

Department of Public Health & Human Services - 69010

Child Support Services - 05

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$32,615)	(\$95,927)
FY 2025	(\$13,186)	(\$38,782)

SWPL - 1 - Personal Services -

The request includes reductions of \$95,927 in FY 2024 and \$38,782 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

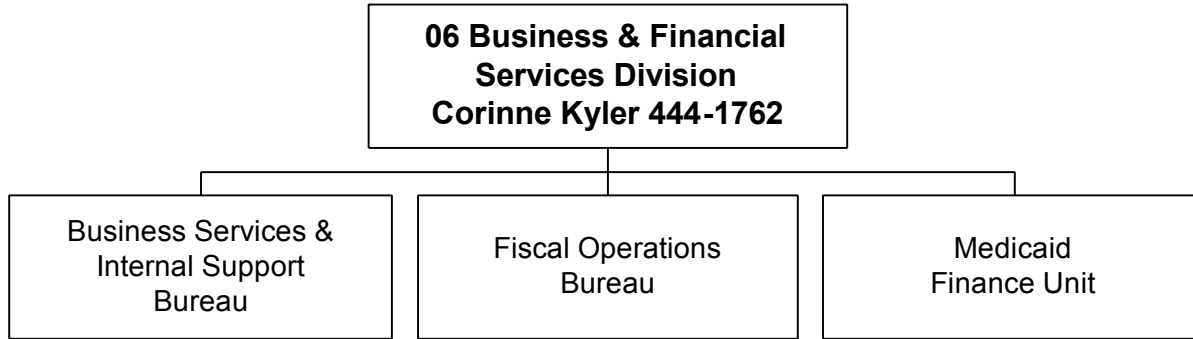
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$13,432	\$39,505
FY 2025	\$16,700	\$49,116

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$39,505 in FY 2024 and \$49,116 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Business & Financial Services - 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 Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	54.00	3.00	57.00	3.00	57.00	
Personal Services	4,122,346	184,302	4,306,648	209,268	4,331,614	8,638,262
Operating Expenses	9,028,915	(818,351)	8,210,564	(1,288,136)	7,740,779	15,951,343
Equipment & Intangible Assets	0	5,100	5,100	0	0	5,100
Debt Service	7,926	0	7,926	0	7,926	15,852
Total Costs	\$13,159,187	(\$628,949)	\$12,530,238	(\$1,078,868)	\$12,080,319	\$24,610,557
General Fund	4,595,623	(409,818)	4,185,805	(651,104)	3,944,519	8,130,324
State/Other Special	1,557,909	12,338	1,570,247	3,446	1,561,355	3,131,602
Federal Spec. Rev. Funds	7,005,655	(231,469)	6,774,186	(431,210)	6,574,445	13,348,631
Total Funds	\$13,159,187	(\$628,949)	\$12,530,238	(\$1,078,868)	\$12,080,319	\$24,610,557

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(72,242)	(117,742)	(59,309)	(91,023)
SWPL - 2 - Fixed Costs	(679,498)	(1,159,161)	(979,732)	(1,718,844)
SWPL - 3 - Inflation Deflation	176,561	336,010	228,753	430,708
<i>Total Statewide Present Law Adjustments</i>	<i>(\$575,179)</i>	<i>(\$940,893)</i>	<i>(\$810,288)</i>	<i>(\$1,379,159)</i>
New Proposals				
NP - 6001 - FTE Request - Quality Control and Workload Transformation	165,361	311,944	159,184	300,291
<i>Total New Proposals</i>	<i>\$165,361</i>	<i>\$311,944</i>	<i>\$159,184</i>	<i>\$300,291</i>
Total Budget Adjustments	(\$409,818)	(\$628,949)	(\$651,104)	(\$1,078,868)

Department of Public Health & Human Services - 69010

Business & Financial Services - 06

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$72,242)	(\$117,742)
FY 2025	(\$59,309)	(\$91,023)

SWPL - 1 - Personal Services -

The request includes reductions of \$117,742 in FY 2024 and \$91,023 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	(\$679,498)	(\$1,159,161)
FY 2025	(\$979,732)	(\$1,718,844)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$1,159,161 in FY 2024 and \$1,718,844 in FY 2025 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 2024	\$176,561	\$336,010
FY 2025	\$228,753	\$430,708

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$336,010 in FY 2024 and \$430,708 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

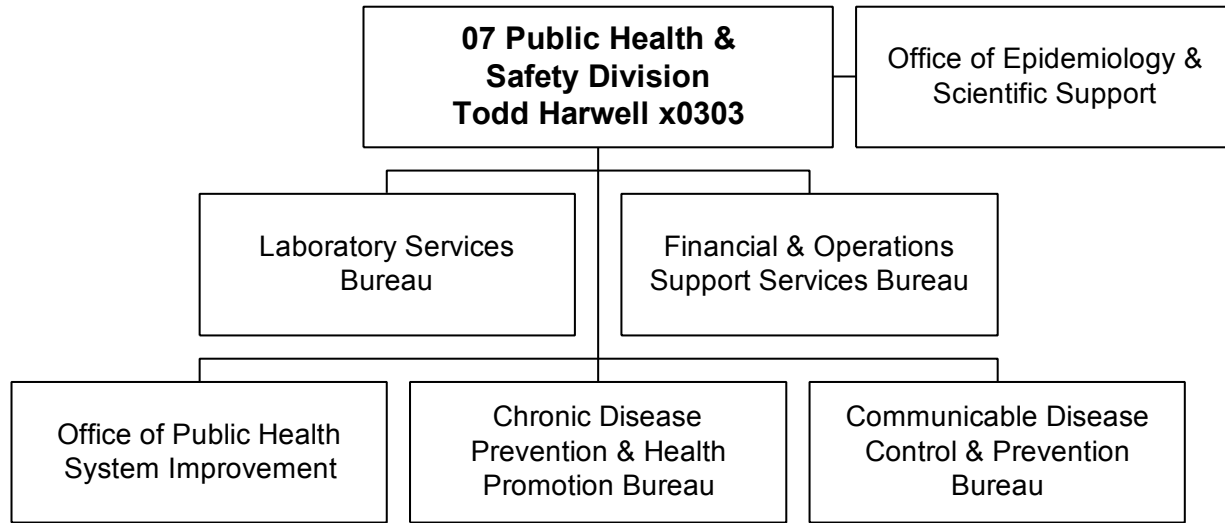
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$165,361	\$311,944
FY 2025	\$159,184	\$300,291

NP - 6001 - FTE Request - Quality Control and Workload Transformation -

This new proposal requests the transfer of 3.00 FTE from the Healthcare Facilities Division to the Business and Financial Services Division to perform oversight of all accounting processes to assure all state and federal regulations are being met, and to provide enhanced efficiency and accountability in the accounting processes. This change package requests \$612,236 in total funds over the biennium including \$324,546 in general fund, \$30,917 in state special, and \$256,773 in federal funds.

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
- 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.

Program Proposed Budget	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	155.25	(1.50)	153.75	(1.50)	153.75	
Personal Services	12,619,012	(82,956)	12,536,056	2,454	12,621,466	25,157,522
Operating Expenses	8,086,657	422,637	8,509,294	516,358	8,603,015	17,112,309
Equipment & Intangible Assets	156,741	0	156,741	0	156,741	313,482
Grants	14,242,361	0	14,242,361	0	14,242,361	28,484,722
Benefits & Claims	3,765,354	0	3,765,354	0	3,765,354	7,530,708
Transfers	771,100	0	771,100	0	771,100	1,542,200
Debt Service	8,594	0	8,594	0	8,594	17,188
Total Costs	\$39,649,819	\$339,681	\$39,989,500	\$518,812	\$40,168,631	\$80,158,131
General Fund	3,229,635	10,034	3,239,669	32,083	3,261,718	6,501,387
State/Other Special	14,319,916	(116,000)	14,203,916	(88,606)	14,231,310	28,435,226
Federal Spec. Rev. Funds	22,100,268	445,647	22,545,915	575,335	22,675,603	45,221,518
Total Funds	\$39,649,819	\$339,681	\$39,989,500	\$518,812	\$40,168,631	\$80,158,131

Department of Public Health & Human Services - 69010

Public Health & Safety Div - 07

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(3,966)	96,842	16,083	183,602
SWPL - 3 - Inflation Deflation	14,000	537,338	16,000	629,709
<i>Total Statewide Present Law Adjustments</i>	<i>\$10,034</i>	<i>\$634,180</i>	<i>\$32,083</i>	<i>\$813,311</i>
Present Law Adjustments				
PL - 7001 - Align Appropriation with Revenue	0	(91,605)	0	(91,605)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$91,605)</i>	<i>\$0</i>	<i>(\$91,605)</i>
New Proposals				
NP - 7002 - Cannabis Transfer to DOR	0	(202,894)	0	(202,894)
NP - 99 - New Fixed Costs	0	0	0	0
<i>Total New Proposals</i>	<i>\$0</i>	<i>(\$202,894)</i>	<i>\$0</i>	<i>(\$202,894)</i>
Total Budget Adjustments	\$10,034	\$339,681	\$32,083	\$518,812

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$3,966)	\$96,842
FY 2025	\$16,083	\$183,602

SWPL - 1 - Personal Services -

The request includes \$96,842 in FY 2024 and \$183,602 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$14,000	\$537,338
FY 2025	\$16,000	\$629,709

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$537,338 in FY 2024 and \$629,709 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$91,605)
FY 2025	\$0	(\$91,605)

PL - 7001 - Align Appropriation with Revenue -

This present law change package aligns state special revenue authority with anticipated revenue in the Public Health and Safety Division.

Department of Public Health & Human Services - 69010

Public Health & Safety Div - 07

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$202,894)
FY 2025	\$0	(\$202,894)

NP - 7002 - Cannabis Transfer to DOR -

This new proposal reduces 1.50 FTE and associated personal services and operating costs established as part of the implementation of HB 598 from the 2019 Session. HB 598 required DPHHS to review applications for, and inspection of, marijuana testing laboratories. This change package decreases state special marijuana funds by \$202,894 each year of the biennium. This change package is contingent on passage and approval of (LC0162), which transfers the laboratory inspection and application review work to the Department of Revenue.

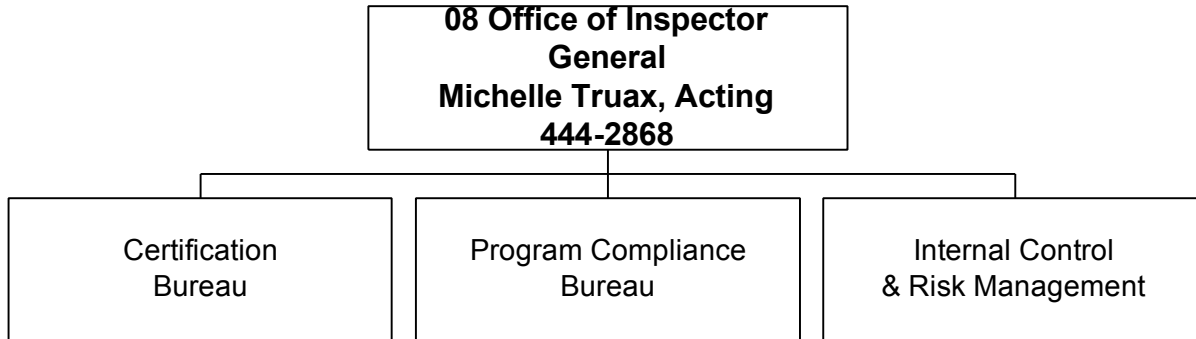
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

NP - 99 - New Fixed Costs -

The budget includes \$31,752 in each year of the biennium to provide funding for the agency to pay for new fixed cost allocations related to the State Management Training Center. Rates for the fixed costs are reviewed by the Section A subcommittee.

Department of Public Health & Human Services - 69010

Office of Inspector General - 08



Program Description - The Office of the Inspector General (OIG) 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, waste and abuse, and ensuring federal compliance.

Statutory Authority – Office of Inspector General - 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; 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 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	89.50	3.00	92.50	3.00	92.50	
Personal Services	7,038,710	122,923	7,161,633	167,420	7,206,130	14,367,763
Operating Expenses	1,789,917	58,921	1,848,838	74,194	1,864,111	3,712,949
Grants	729,941	0	729,941	0	729,941	1,459,882
Debt Service	2,600	0	2,600	0	2,600	5,200
Total Costs	\$9,561,168	\$181,844	\$9,743,012	\$241,614	\$9,802,782	\$19,545,794
General Fund	2,736,178	13,392	2,749,570	26,090	2,762,268	5,511,838
State/Other Special	1,057,152	(110,012)	947,140	(99,055)	958,097	1,905,237
Federal Spec. Rev. Funds	5,767,838	278,464	6,046,302	314,579	6,082,417	12,128,719
Total Funds	\$9,561,168	\$181,844	\$9,743,012	\$241,614	\$9,802,782	\$19,545,794

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(94,018)	(97,564)	(85,859)	(55,238)
SWPL - 3 - Inflation Deflation	15,453	62,763	19,123	78,036
<i>Total Statewide Present Law Adjustments</i>	<i>(\$78,565)</i>	<i>(\$34,801)</i>	<i>(\$66,736)</i>	<i>\$22,798</i>
Present Law Adjustments				
PL - 8002 - Align Appropriation with Revenue	0	(13,249)	0	(13,249)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$13,249)</i>	<i>\$0</i>	<i>(\$13,249)</i>
New Proposals				
NP - 8001 - FTE Quality Control Federal Mandate	91,957	229,894	92,826	232,065
<i>Total New Proposals</i>	<i>\$91,957</i>	<i>\$229,894</i>	<i>\$92,826</i>	<i>\$232,065</i>
Total Budget Adjustments	\$13,392	\$181,844	\$26,090	\$241,614

Department of Public Health & Human Services - 69010

Office of Inspector General - 08

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$94,018)	(\$97,564)
FY 2025	(\$85,859)	(\$55,238)

SWPL - 1 - Personal Services -

The request includes reductions of \$97,564 in FY 2024 and \$55,238 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$15,453	\$62,763
FY 2025	\$19,123	\$78,036

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$62,763 in FY 2024 and \$78,036 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$13,249)
FY 2025	\$0	(\$13,249)

PL - 8002 - Align Appropriation with Revenue -

This present law change package aligns federal authority with anticipated revenue in the Office of the Inspector General Division.

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

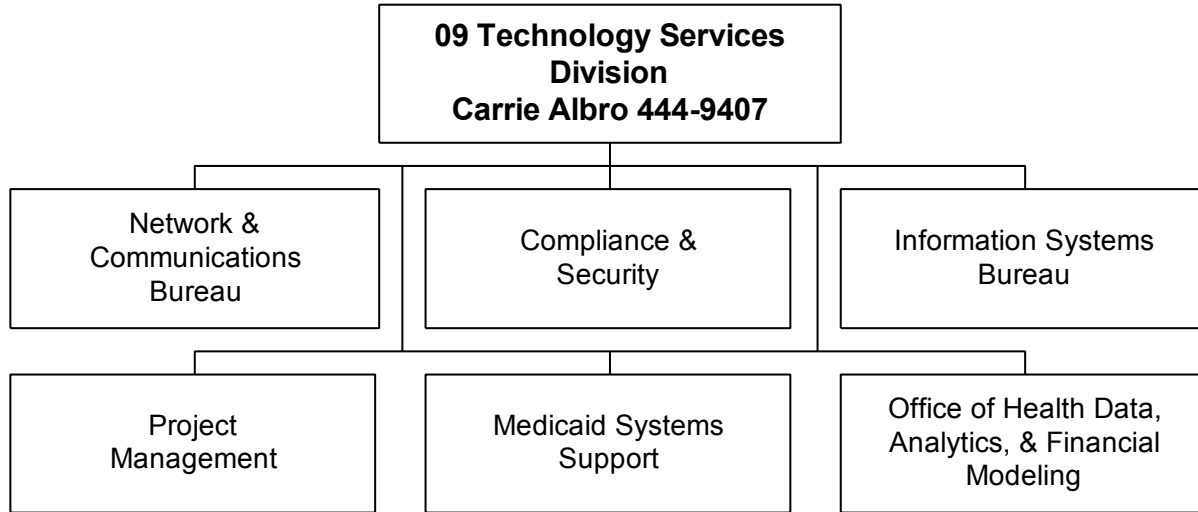
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$91,957	\$229,894
FY 2025	\$92,826	\$232,065

NP - 8001 - FTE Quality Control Federal Mandate -

This new proposal requests the transfer of 3.00 FTE from the Healthcare Facilities Division to the Office of Inspector General Division. The Centers for Medicare & Medicaid Services (CMS) requires states to conduct Medicaid Eligibility Quality Control (MEQC) activities to ensure that Montana Medicaid and Child Health Insurance Program (CHIP) eligibility is determined correctly, recipients are placed in the correct eligibility category, and the related expenses are paid at the correct Federal Medical Assistance Program (FMAP). This change package requests \$461,959 in total funds over the biennium including \$184,783 in general fund, \$18,479 in state special, and \$258,697 in federal funds.

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, project management, health and data analytics, 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 2023	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	2025 Biennium
FTE	68.00	4.00	73.00	5.00	72.00	
Personal Services	6,411,483	281,996	6,693,479	434,456	6,845,939	13,539,418
Operating Expenses	59,835,874	7,948,574	67,784,448	10,487,355	70,323,229	138,107,677
Equipment & Intangible Assets	85,000	0	85,000	0	85,000	170,000
Grants	0	0	0	0	0	0
Debt Service	5,000	0	5,000	0	5,000	10,000
Total Costs	\$66,337,357	\$8,230,570	\$74,567,927	\$10,921,811	\$77,259,168	\$151,827,095
General Fund	22,217,452	2,961,891	25,179,343	3,723,731	25,941,183	51,120,526
State/Other Special	2,049,999	272,504	2,322,503	298,522	2,348,521	4,671,024
Federal Spec. Rev. Funds	42,069,906	4,996,175	47,066,081	6,899,558	48,969,464	96,035,545
Total Funds	\$66,337,357	\$8,230,570	\$74,567,927	\$10,921,811	\$77,259,168	\$151,827,095

Department of Public Health & Human Services - 69010

Technology Services Division - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(87,573)	(73,173)	(68,375)	(26,103)
SWPL - 2 - Fixed Costs	1,124,022	2,485,017	1,092,946	2,416,312
SWPL - 3 - Inflation Deflation	1,241,149	3,517,996	1,551,831	4,471,263
<i>Total Statewide Present Law Adjustments</i>	<i>\$2,277,598</i>	<i>\$5,929,840</i>	<i>\$2,576,402</i>	<i>\$6,861,472</i>
Present Law Adjustments				
PL - 9000 - MPATH Operations	495,802	1,799,832	935,050	3,463,951
<i>Total Present Law Adjustments</i>	<i>\$495,802</i>	<i>\$1,799,832</i>	<i>\$935,050</i>	<i>\$3,463,951</i>
New Proposals				
NP - 9001 - MPATH FTE	56,297	204,368	82,724	306,457
NP - 9009 - TSD Data Analysis FTE Request	64,280	160,701	61,641	154,102
NP - 99 - New Fixed Costs	67,914	135,829	67,914	135,829
<i>Total New Proposals</i>	<i>\$188,491</i>	<i>\$500,898</i>	<i>\$212,279</i>	<i>\$596,388</i>
Total Budget Adjustments	\$2,961,891	\$8,230,570	\$3,723,731	\$10,921,811

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$87,573)	(\$73,173)
FY 2025	(\$68,375)	(\$26,103)

SWPL - 1 - Personal Services -

The request includes reductions of \$73,173 in FY 2024 and \$26,103 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$1,124,022	\$2,485,017
FY 2025	\$1,092,946	\$2,416,312

SWPL - 2 - Fixed Costs -

The request includes \$2,485,017 in FY 2024 and \$2,416,312 in FY 2025 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 2024	\$1,241,149	\$3,517,996
FY 2025	\$1,551,831	\$4,471,263

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$3,517,996 in FY 2024 and \$4,471,263 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Technology Services Division - 09

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$495,802	\$1,799,832
FY 2025	\$935,050	\$3,463,951

PL - 9000 - MPATH Operations -

This present law adjustment requests \$5,263,783 in total funds over the biennium to maintain existing services in Montana's Program for Automating and Transforming Healthcare (MPATH) in the Technology Services Division. The increase is necessary to fund projected MPATH Customer Care Operations, and Financial Services shortfalls. The biennial request includes \$1,430,852 in general fund and \$3,832,931 in federal funds.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$56,297	\$204,368
FY 2025	\$82,724	\$306,457

NP - 9001 - MPATH FTE -

This new proposal requests the transfer of 3.00 FTE from the Healthcare Facilities Division to provide support the Montana's Program for Automating and Transforming Healthcare (MPATH) in the Technology Services Division. These FTE will be primarily responsible for ongoing module maintenance and changes to system operations which will allow existing FTE to focus on the design, development, and implementation activities within MPATH. This change package requests \$510,825 in total funds over the biennium including \$139,022 in general fund and \$371,803 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$64,280	\$160,701
FY 2025	\$61,641	\$154,102

NP - 9009 - TSD Data Analysis FTE Request -

This new proposal requests the transfer of 2.00 FTE from the Healthcare Facilities Division to the Technology Services Division to provide enterprise data analytics support to the department. This change package requests \$314,803 in total funds over the biennium including \$125,921 in general fund, \$31,480 in state special, and \$157,402 in federal funds.

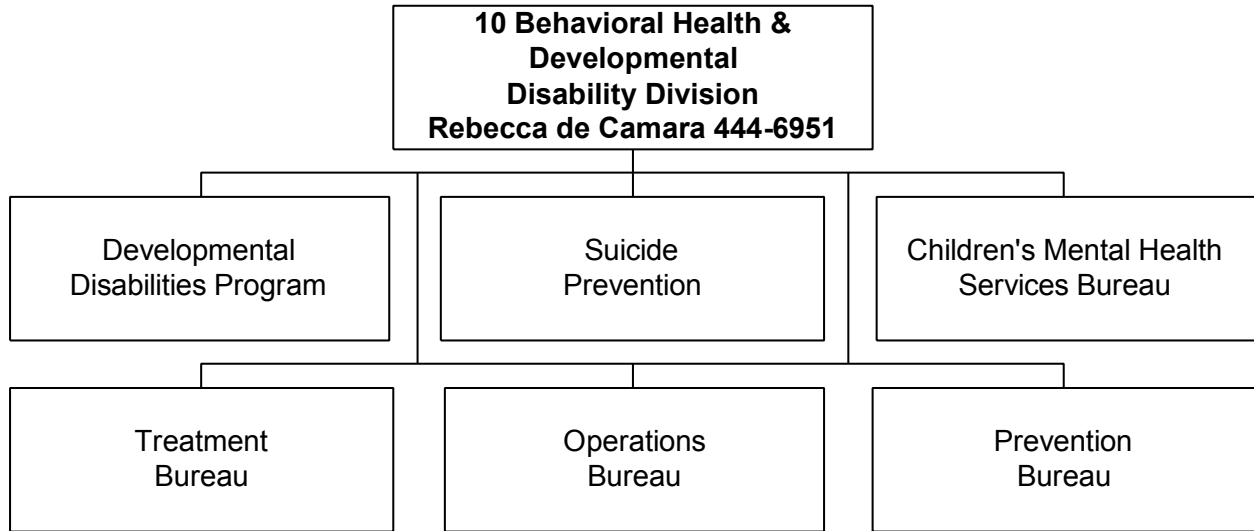
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$67,914	\$135,829
FY 2025	\$67,914	\$135,829

NP - 99 - New Fixed Costs -

The budget includes \$8,190 in each year of the biennium to provide funding for the agency to pay for new fixed cost allocations related to the State Management Training Center. Rates for the fixed costs are reviewed by the Section A subcommittee.

Department of Public Health & Human Services - 69010

Behavioral Hth & Dev Disorder - 10



Program Description - The Behavioral Health and Developmental Disabilities Division (BHDD) administers a wide range of services to fulfill its mission of facilitating the efficient delivery of effective services to adults and children with behavioral health challenges and/or developmental disabilities. BHDD's work is guided by a goal of providing Montanans with the support to live full lives within their communities. BHDD consists of four bureaus and two programs: Prevention Bureau, Treatment Bureau, Children's Mental Health Bureau, Operations Bureau, Suicide Prevention Program, and Developmental Disabilities Program.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	104.00	12.00	116.00	12.00	116.00	
Personal Services	7,682,470	1,601,200	9,283,670	1,659,214	9,341,684	18,625,354
Operating Expenses	4,675,531	227,897	4,903,428	287,533	4,963,064	9,866,492
Grants	6,054,028	1,824,486	7,878,514	1,824,486	7,878,514	15,757,028
Benefits & Claims	505,280,595	(17,619,590)	487,661,005	15,174,241	520,454,836	1,008,115,841
Transfers	0	0	0	0	0	0
Debt Service	1,864	0	1,864	0	1,864	3,728
Total Costs	\$523,694,488	(\$13,966,007)	\$509,728,481	\$18,945,474	\$542,639,962	\$1,052,368,443
General Fund	125,947,242	(4,151,561)	121,795,681	4,587,329	130,534,571	252,330,252
State/Other Special	27,761,250	12,117,867	39,879,117	12,722,818	40,484,068	80,363,185
Federal Spec. Rev. Funds	369,985,996	(21,932,313)	348,053,683	1,635,327	371,621,323	719,675,006
Total Funds	\$523,694,488	(\$13,966,007)	\$509,728,481	\$18,945,474	\$542,639,962	\$1,052,368,443

Department of Public Health & Human Services - 69010

Behavioral Hth & Dev Disorder - 10

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	406,229	658,656	425,488	702,204
SWPL - 3 - Inflation Deflation	99,131	197,362	130,402	259,708
<i>Total Statewide Present Law Adjustments</i>	<i>\$505,360</i>	<i>\$856,018</i>	<i>\$555,890</i>	<i>\$961,912</i>
Present Law Adjustments				
PL - 10002 - SABG Restore Base Benefits Services BHDD	0	595,114	0	595,114
PL - 10003 - MHBG Restore Base Benefits Services BHDD	0	1,416,209	0	1,416,209
PL - 10891 - Medicaid Expansion Core Services AMH BHDD	1,647,215	16,472,150	1,818,546	18,185,463
PL - 10892 - Medicaid Waiver Expansion Services BHDD	11,867	118,673	12,436	124,359
PL - 10990 - Medicaid Waiver Services AMH BHDD	(274,097)	(4,104,916)	(274,097)	(2,518,521)
PL - 10991 - Medicaid Core Services DSD BHDD	(4,491,657)	(12,445,712)	(2,091,788)	(5,829,955)
PL - 10992 - Medicaid Waiver Services DSD BHDD	(5,106,184)	(14,148,474)	(4,002,375)	(11,154,891)
PL - 10993 - Medicaid Federal Services DSD BHDD	0	(28,637,191)	0	(27,086,097)
PL - 10994 - Medicaid Federal Services AMH BHDD	0	208,526	0	208,526
PL - 10995 - Medicaid Waiver FMAP Adjustment AMH BHDD	0	0	0	0
PL - 10996 - Medicaid Waiver FMAP Adjustment DSD BHDD	1,694,224	0	1,377,152	0
PL - 10997 - Medicaid Core FMAP Adjustment AMH BHDD	(212,433)	0	313,144	0
PL - 10998 - Medicaid Core FMAP Adjustment DSD BHDD	1,152,226	0	907,808	0
PL - 10999 - Medicaid Core Services AMH BHDD	(646,178)	(238,674)	(291,133)	1,218,455
<i>Total Present Law Adjustments</i>	<i>(\$6,225,017)</i>	<i>(\$40,764,295)</i>	<i>(\$2,230,307)</i>	<i>(\$24,841,338)</i>
New Proposals				
NP - 10001 - FTE Request BHDD	441,101	882,203	448,234	896,468
NP - 10004 - School Based Medical Services CSCT Admin	45,438	8,941,953	44,183	9,497,216
NP - 10005 - HEART Fund Increase	(1,000,000)	8,332,332	(1,000,000)	8,332,332
NP - 10015 - Prov Rate Adj - Medicaid Core	779,858	2,193,331	2,214,267	6,299,157
NP - 10016 - Prov Rate Adj - Medicaid Waiver	1,195,606	3,947,976	4,301,617	14,076,585
NP - 10017 - Prov Rate Adj - Medicaid Federal	0	988,375	0	2,016,285
NP - 10018 - Prov Rate Adj - Division Administration and Support	23,108	136,166	47,902	295,601
NP - 10019 - Prov Rate Adj - Treatment	34,627	34,627	71,970	71,970
NP - 10020 - Prov Rate Adj - Supplemental Grants and Services	0	1,729	0	3,558
NP - 10021 - Prov Rate Adj - Medicaid Expansion	48,358	483,578	133,573	1,335,728
NP - 99 - New Fixed Costs	0	0	0	0
<i>Total New Proposals</i>	<i>\$1,568,096</i>	<i>\$25,942,270</i>	<i>\$6,261,746</i>	<i>\$42,824,900</i>
Total Budget Adjustments	(\$4,151,561)	(\$13,966,007)	\$4,587,329	\$18,945,474

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$406,229	\$658,656
FY 2025	\$425,488	\$702,204

SWPL - 1 - Personal Services -

The request includes \$658,656 in FY 2024 and \$702,204 in FY 2025 to annualize various personal services costs including FY 2023 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

Behavioral Hth & Dev Disorder - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$99,131	\$197,362
FY 2025	\$130,402	\$259,708

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$197,362 in FY 2024 and \$259,708 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$595,114
FY 2025	\$0	\$595,114

PL - 10002 - SABG Restore Base Benefits Services BHDD -

This present law adjustment requests an increase in federal funds of \$1,190,228 for the biennium. This change package maintains existing services for Substance Abuse Block Grant in the Behavioral Health and Developmental Disabilities Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,416,209
FY 2025	\$0	\$1,416,209

PL - 10003 - MHBG Restore Base Benefits Services BHDD -

This present law adjustment requests an increase in federal funds of \$2,832,418 for the biennium. This change package maintains existing services for the Mental Health Block Grant Program in the Behavioral Health and Developmental Disabilities Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,647,215	\$16,472,150
FY 2025	\$1,818,546	\$18,185,463

PL - 10891 - Medicaid Expansion Core Services AMH BHDD -

This present law adjustment is necessary to fund the caseload growth in the Behavioral Health and Developmental Disabilities Division. This request covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$34,657,613 in total funds for the biennium including \$3,465,761 in general fund and \$31,191,852 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$11,867	\$118,673
FY 2025	\$12,436	\$124,359

PL - 10892 - Medicaid Waiver Expansion Services BHDD -

This present law adjustment is necessary to fund the caseload growth in the Behavioral Health and Developmental Disabilities Division. This request covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$243,032 in total funds for the biennium including \$24,303 in general fund and \$218,729 in federal funds.

Department of Public Health & Human Services - 69010

Behavioral Hth & Dev Disorder - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$274,097)	(\$4,104,916)
FY 2025	(\$274,097)	(\$2,518,521)

PL - 10990 - Medicaid Waiver Services AMH BHDD -

This present law adjustment is necessary to fund a caseload reduction in the Behavioral Health and Developmental Disabilities Division. The decrease in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package reduces \$6,623,437 in total funds for the biennium including reductions of \$548,194 in general fund, \$1,828,295 in state special, and \$4,246,948 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$4,491,657)	(\$12,445,712)
FY 2025	(\$2,091,788)	(\$5,829,955)

PL - 10991 - Medicaid Core Services DSD BHDD -

This present law adjustment is necessary to fund a caseload reduction in the Behavioral Health and Developmental Disabilities Division. The change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package reduces \$18,275,667 in total funds for the biennium including reductions of \$6,557,310 in general fund and \$11,718,357 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$5,106,184)	(\$14,148,474)
FY 2025	(\$4,002,375)	(\$11,154,891)

PL - 10992 - Medicaid Waiver Services DSD BHDD -

This present law adjustment is necessary to fund a caseload reduction in the Behavioral Health and Developmental Disabilities Division. The change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package reduces \$25,303,366 in total funds for the biennium including reductions of \$9,078,848 in general fund and \$16,224,518 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$28,637,191)
FY 2025	\$0	(\$27,086,097)

PL - 10993 - Medicaid Federal Services DSD BHDD -

This present law adjustment is necessary to fund a caseload reduction in the Behavioral Health and Developmental Disabilities Division. The change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package reduces \$55,723,288 in federal funds over the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$208,526
FY 2025	\$0	\$208,526

PL - 10994 - Medicaid Federal Services AMH BHDD -

This present law adjustment is necessary to fund the caseload growth in the Behavioral Health and Developmental Disabilities Division. This request covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$417,052 in total federal funds for the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

PL - 10995 - Medicaid Waiver FMAP Adjustment AMH BHDD -

This present law adjustment is necessary to maintain existing services for the Adult Mental Health Waiver Program in the Behavioral Health and Developmental Disabilities Division. The biennial funding increases state special funds by \$553,510 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Behavioral Hth & Dev Disorder - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,694,224	\$0
FY 2025	\$1,377,152	\$0

PL - 10996 - Medicaid Waiver FMAP Adjustment DSD BHDD -

This present law adjustment is necessary to maintain existing services for the Developmental Disabilities Waiver Program in the Behavioral Health and Developmental Disabilities Division. The biennial funding increases general fund by \$3,071,306 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$212,433)	\$0
FY 2025	\$313,144	\$0

PL - 10997 - Medicaid Core FMAP Adjustment AMH BHDD -

This present law adjustment is necessary to maintain existing services for the Adult Mental Health Program in the Behavioral Health and Developmental Disabilities Division. The biennial funding increases general fund by \$100,711, state special funds by \$7,611, and reduces federal funds by \$108,322. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,152,226	\$0
FY 2025	\$907,808	\$0

PL - 10998 - Medicaid Core FMAP Adjustment DSD BHDD -

This present law adjustment is necessary to maintain existing services for the Children's Mental Health Program in the Behavioral Health and Developmental Disabilities Division. The biennial funding increases general fund by \$2,060,034 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$646,178)	(\$238,674)
FY 2025	(\$291,133)	\$1,218,455

PL - 10999 - Medicaid Core Services AMH BHDD -

This present law adjustment is necessary to fund the caseload growth in the Behavioral Health and Developmental Disabilities Division. This request covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care and adjust the fund switch. This change package requests \$979,781 in total funds for the biennium including an increase of \$2,465,791 in state special and also \$628,235 in federal funds while reducing general fund by \$2,114,245.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$441,101	\$882,203
FY 2025	\$448,234	\$896,468

NP - 10001 - FTE Request BHDD -

This new proposal requests 11.00 FTE to conduct waiver assurance activities to complete required federal reporting in the Behavioral Health and Developed Disorder Division. In the 2021 Session, 11.00 FTE compliance specialists were removed from the budget. These positions facilitate incident management investigations to ensure health and safety of waiver members. The requested FTE will be filled by individuals currently in temporary positions. This change package requests \$1,778,672 in total funds over the biennium, including \$889,336 in general funds and \$889,336 in federal funds.

Department of Public Health & Human Services - 69010

Behavioral Hth & Dev Disorder - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$45,438	\$8,941,953
FY 2025	\$44,183	\$9,497,216

NP - 10004 - School Based Medical Services CSCT Admin -

This new proposal requests \$18,259,926 and 1.00 FTE to administer the Comprehensive School and Community Treatment program (CSCT) in the Behavioral Health and Developmental Disorders Division. HB 671 from the 2021 Session, moved the administration of the CSCT program to the Office of Public Instruction for the 2023 Biennium on a one-time basis. The biennial funding includes state special funds of \$8,851,077 in FY 2024 and \$9,408,849 in FY 2025.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$1,000,000)	\$8,332,332
FY 2025	(\$1,000,000)	\$8,332,332

NP - 10005 - HEART Fund Increase -

This new proposal requests \$16,664,664 in biennial funding in the Behavioral Health and Developmental Disorders Division to increase provide additional support to the Helping End Addiction Through Recovery and Treatment (HEART) fund. Additional funding comes from additional transfers from cannabis tax revenue. This change package includes a reduction of \$1,000,000 in general fund, \$6,000,000 in state special revenue, and \$6,332,332 in matching federal funds in each year of the biennium. This change package is contingent on passage and approval of (LCXXX).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$779,858	\$2,193,331
FY 2025	\$2,214,267	\$6,299,157

NP - 10015 - Prov Rate Adj - Medicaid Core -

This new proposal requests \$8,492,488 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$2,994,125 in general funds, \$57,586 in state special revenue, and \$5,440,777 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,195,606	\$3,947,976
FY 2025	\$4,301,617	\$14,076,585

NP - 10016 - Prov Rate Adj - Medicaid Waiver -

This new proposal requests \$18,024,561 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$5,497,223 in general funds, \$978,280 in state special revenue, and \$11,549,058 in federal funds.

Department of Public Health & Human Services - 69010

Behavioral Hth & Dev Disorder - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$988,375
FY 2025	\$0	\$2,016,285

NP - 10017 - Prov Rate Adj - Medicaid Federal -

This new proposal requests \$3,004,660 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$23,108	\$136,166
FY 2025	\$47,902	\$295,601

NP - 10018 - Prov Rate Adj - Division Administration and Support -

This new proposal requests \$431,767 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$71,010 in general funds, and \$360,757 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$34,627	\$34,627
FY 2025	\$71,970	\$71,970

NP - 10019 - Prov Rate Adj - Treatment -

This new proposal requests \$106,597 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% general funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$1,729
FY 2025	\$0	\$3,558

NP - 10020 - Prov Rate Adj - Supplemental Grants and Services -

This new proposal requests \$5,287 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% federal funds.

Department of Public Health & Human Services - 69010

Behavioral Hth & Dev Disorder - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$48,358	\$483,578
FY 2025	\$133,573	\$1,335,728

NP - 10021 - Prov Rate Adj - Medicaid Expansion -

This new proposal requests \$1,819,306 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$181,931 in general funds, and \$1,637,375 in federal funds.

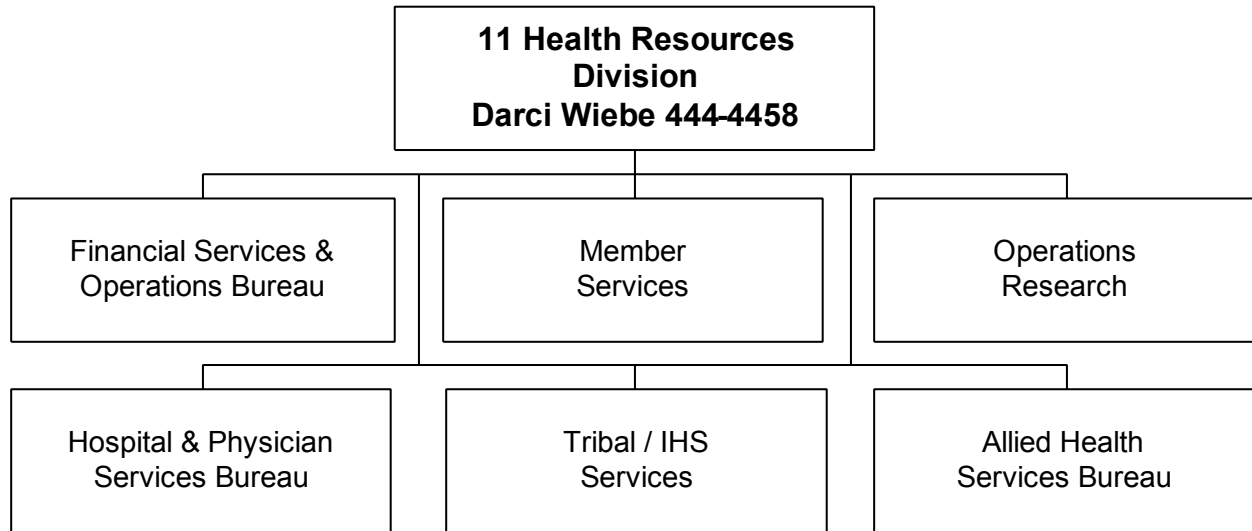
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

NP - 99 - New Fixed Costs -

The budget includes \$30,012 in each year of the biennium to provide funding for the agency to pay for new fixed cost allocations related to the State Management Training Center. Rates for the fixed costs are reviewed by the Section A subcommittee.

Department of Public Health & Human Services - 69010

Health Resources Division - 11



Program Description - The Health Resources Division (HRD) administers Medicaid primary care services, Healthy Montana Kids (HMK) 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 a children's health insurance program, HMK, as a separate health insurance program and contracts with Blue Cross Blue Shield to provide third party administrator services. HMK offers dental and eyeglass benefits in which get 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 Resources Division - 11

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	41.62	0.00	41.62	0.00	41.62	
Personal Services	3,515,700	(256,228)	3,259,472	(238,934)	3,276,766	6,536,238
Operating Expenses	16,166,055	(592,783)	15,573,272	(340,605)	15,825,450	31,398,722
Benefits & Claims	1,476,467,911	323,790,570	1,800,258,481	377,237,785	1,853,705,696	3,653,964,177
Transfers	0	0	0	0	0	0
Debt Service	2,874	0	2,874	0	2,874	5,748
Total Costs	\$1,496,152,540	\$322,941,559	\$1,819,094,099	\$376,658,246	\$1,872,810,786	\$3,691,904,885
General Fund	208,280,085	58,532,008	266,812,093	63,350,378	271,630,463	538,442,556
State/Other Special	128,932,591	5,314,877	134,247,468	17,302,976	146,235,567	280,483,035
Federal Spec. Rev. Funds	1,158,939,864	259,094,674	1,418,034,538	296,004,892	1,454,944,756	2,872,979,294
Total Funds	\$1,496,152,540	\$322,941,559	\$1,819,094,099	\$376,658,246	\$1,872,810,786	\$3,691,904,885

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	34,069	(103,346)	36,454	(86,052)
SWPL - 3 - Inflation Deflation	106,331	622,254	141,217	827,787
<i>Total Statewide Present Law Adjustments</i>	<i>\$140,400</i>	<i>\$518,908</i>	<i>\$177,671</i>	<i>\$741,735</i>
Present Law Adjustments				
PL - 11891 - Expansion Core Services HRD	13,376,348	133,763,478	13,463,218	134,632,182
PL - 11893 - Expansion Federal Services HRD IHS	0	33,657,888	0	34,632,680
PL - 11894 - Expansion Other Services HRD	208,826	208,826	208,826	208,826
PL - 11896 - Expansion Core FMAP Adjustment HRD	647,657	0	647,657	0
PL - 11897 - Expansion Supplemental Payments HRD HUF	0	27,188,123	0	27,188,123
PL - 11990 - HMK Caseload HRD	0	(8,544,327)	0	(4,636,829)
PL - 11991 - Medicaid Core Services HRD	27,140,846	76,819,888	21,324,152	90,322,195
PL - 11992 - Medicaid Core FMAP Adj for Supplemental	0	0	0	0
PL - 11994 - Medicaid Other Services HRD	10,804,572	10,804,572	11,951,526	11,951,526
PL - 11995 - Medicaid Federal Services HRD Schools	0	979,774	0	1,199,372
PL - 11996 - FMAP Adjustment HRD	(405,074)	0	(1,407,929)	0
PL - 11997 - Medicaid Supplemental Payments HRD	0	8,523,201	0	8,523,201
PL - 11998 - FMAP Adjustment HRD HMK	654,801	0	6,464,666	0
<i>Total Present Law Adjustments</i>	<i>\$52,427,976</i>	<i>\$283,401,423</i>	<i>\$52,652,116</i>	<i>\$304,021,276</i>
New Proposals				
NP - 11010 - Extend Postpartum Coverage to 12 Months	1,379,240	4,518,145	1,434,822	4,700,222
NP - 11015 - Prov Rate Adj - Med Core HRD	3,343,458	3,343,458	6,920,311	6,920,311
NP - 11016 - Prov Rate Adj - Healthy Montana Kids	330,626	4,358,945	684,279	9,021,475
NP - 11017 - Prov Rate Adj - Med Core HRD	0	5,920,764	0	12,367,066
NP - 11018 - Prov Rate Adj - Expansion Federal	0	3,685,525	0	7,514,225
NP - 11019 - Prov Rate Adj - Expansion Core	910,308	9,103,077	1,481,179	14,811,794
NP - 11020 - Prov Rate Adj - Med Federal HRD	0	4,045,657	0	8,280,071
NP - 11888 - Medicaid Expansion HUF Refinance	0	4,045,657	0	8,280,071
<i>Total New Proposals</i>	<i>\$5,963,632</i>	<i>\$39,021,228</i>	<i>\$10,520,591</i>	<i>\$71,895,235</i>
Total Budget Adjustments	\$58,532,008	\$322,941,559	\$63,350,378	\$376,658,246

Department of Public Health & Human Services - 69010

Health Resources Division - 11

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$34,069	(\$103,346)
FY 2025	\$36,454	(\$86,052)

SWPL - 1 - Personal Services -

The request includes reductions of \$103,346 in FY 2024 and \$86,052 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$106,331	\$622,254
FY 2025	\$141,217	\$827,787

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$622,254 in FY 2024 and \$827,787 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$13,376,348	\$133,763,478
FY 2025	\$13,463,218	\$134,632,182

PL - 11891 - Expansion Core Services HRD -

This present law adjustment is necessary to fund the caseload growth in the Health Resources Division. This request is to cover the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$268,395,660 in total funds for the biennium including \$26,839,566 in general fund and \$241,556,094 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$33,657,888
FY 2025	\$0	\$34,632,680

PL - 11893 - Expansion Federal Services HRD IHS -

This present law adjustment is necessary to fund the caseload growth in the Health Resources Division. This request covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a biennial increase of \$68,290,568 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$208,826	\$208,826
FY 2025	\$208,826	\$208,826

PL - 11894 - Expansion Other Services HRD -

This present law adjustment is necessary to maintain existing services for Medicaid Expansion in the Health Resources Division. This change package requests \$417,652 in general fund for the biennium.

Department of Public Health & Human Services - 69010

Health Resources Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$647,657	\$0
FY 2025	\$647,657	\$0

PL - 11896 - Expansion Core FMAP Adjustment HRD -

This present law adjustment is necessary to maintain existing services for the Medicaid Expansion Program in the Health Resources Division. The biennial funding increases general fund by \$1,295,314 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$27,188,123
FY 2025	\$0	\$27,188,123

PL - 11897 - Expansion Supplemental Payments HRD HUF -

This present law adjustment is necessary to fund the caseload growth in the Health Resources Division. This request cover the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$54,376,246 in total funds for the biennium including \$5,437,624 in state special and \$48,938,622 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$8,544,327)
FY 2025	\$0	(\$4,636,829)

PL - 11990 - HMK Caseload HRD -

This present law adjustment is necessary to fund a caseload reduction in the Health Resources Division. The decrease in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package reduces \$13,181,156 in total funds for the biennium including reductions of \$3,311,106 in state special and \$9,870,050 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$27,140,846	\$76,819,888
FY 2025	\$21,324,152	\$90,322,195

PL - 11991 - Medicaid Core Services HRD -

The executive requests a 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 services for medical care. This change package requests \$167,142,083 in total funds. The biennial funding is \$38,803,676 in general fund, \$21,166,904 in state special revenue, and \$107,171,503 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

PL - 11992 - Medicaid Core FMAP Adj for Supplemental -

This present law adjustment is necessary to maintain existing services for the Supplemental Payment Program in the Health Resources Division. The biennial funding increases general fund by \$1,065,320 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$10,804,572	\$10,804,572
FY 2025	\$11,951,526	\$11,951,526

PL - 11994 - Medicaid Other Services HRD -

This present law adjustment is necessary to maintain existing services for the Medicaid Clawback and Quarterly Rebate Offset Amount (QROA) Programs in the Health Resource Division. This change package requests \$22,756,098 in total general fund for the biennium.

Department of Public Health & Human Services - 69010

Health Resources Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$979,774
FY 2025	\$0	\$1,199,372

PL - 11995 - Medicaid Federal Services HRD Schools -

This present law adjustment is necessary to maintain existing services for the Medicaid School Based Services Program in the Health Resources Division. This change package requests \$2,179,146 in total federal funds for the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$405,074)	\$0
FY 2025	(\$1,407,929)	\$0

PL - 11996 - FMAP Adjustment HRD -

This present law adjustment is necessary to maintain existing services for the Medicaid Program in the Health Resources Division. The biennial funding decreases general fund by \$1,183,003 and includes an offsetting increase in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$8,523,201
FY 2025	\$0	\$8,523,201

PL - 11997 - Medicaid Supplemental Payments HRD -

This present law adjustment is necessary for the hospital utilization fee in the Health Resources Division to cover utilization, acuity levels, and cost per service for medical care increases. This change package requests \$17,046,402 in total funds for the biennium including \$6,134,148 in state special and \$10,912,254 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$654,801	\$0
FY 2025	\$6,464,666	\$0

PL - 11998 - FMAP Adjustment HRD HMK -

This present law adjustment is necessary to maintain existing services for the Healthy Montana Kids Program in the Health Resources Division. The biennial funding increases general fund by \$7,119,467 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,379,240	\$4,518,145
FY 2025	\$1,434,822	\$4,700,222

NP - 11010 - Extend Postpartum Coverage to 12 Months -

This new proposal requests \$9,218,368 in total funds over the biennium to the Health Resources Division to extend the coverage of postpartum women enrolled in Montana's Medicaid and Children's Health Insurance Program (CHIP) from 60 days to 12 months under Sections 9812 and 9822 of the American Rescue Plan Act of 2021 (ARPA). This new proposal requests \$2,814,063 in general funds and \$6,404,305 in federal funds for the 2025 biennium.

Department of Public Health & Human Services - 69010

Health Resources Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$3,343,458	\$3,343,458
FY 2025	\$6,920,311	\$6,920,311

NP - 11015 - Prov Rate Adj - Med Core HRD -

This new proposal requests \$10,263,769 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% general funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$330,626	\$4,358,945
FY 2025	\$684,279	\$9,021,475

NP - 11016 - Prov Rate Adj - Healthy Montana Kids -

This new proposal requests \$13,380,420 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$1,014,905 in general funds, \$1,693,960 in state special revenue, and \$10,671,555 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$5,920,764
FY 2025	\$0	\$12,367,066

NP - 11017 - Prov Rate Adj - Med Core HRD -

This new proposal requests \$18,287,830 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$3,685,525
FY 2025	\$0	\$7,514,225

NP - 11018 - Prov Rate Adj - Expansion Federal -

This new proposal requests \$11,199,750 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% federal funds.

Department of Public Health & Human Services - 69010

Health Resources Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$910,308	\$9,103,077
FY 2025	\$1,481,179	\$14,811,794

NP - 11019 - Prov Rate Adj - Expansion Core -

This new proposal requests \$23,914,871 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$2,391,487 in general funds, and \$21,523,384 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$4,045,657
FY 2025	\$0	\$8,280,071

NP - 11020 - Prov Rate Adj - Med Federal HRD -

This new proposal requests \$12,325,728 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% federal funds.

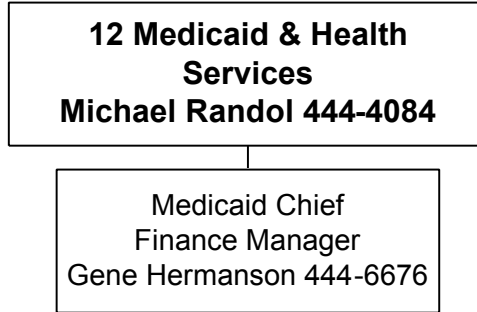
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$4,045,657
FY 2025	\$0	\$8,280,071

NP - 11888 - Medicaid Expansion HUF Refinance -

This new proposal requests a refinance of Medicaid Expansion Hospital Utilization Fee in the Health Resources Division. This fund switch will increase state special revenue I-149 funds and decrease state special hospital utilization fee revenue by \$839,331 each year of the biennium. The total cost for the program is not impacted by this change package.

Department of Public Health & Human Services - 69010

Medicaid & Health Svcs Mngmt - 12



Program Description - The Medicaid and Health Services Management program is led by the Medicaid and health services executive director. The program works in conjunction with the state Medicaid director and division administrators by providing oversight and guidance on management of the Medicaid programs.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	3.00	4.50	7.50	4.50	7.50	
Personal Services	457,911	306,078	763,989	308,643	766,554	1,530,543
Operating Expenses	4,118,750	637,358	4,756,108	697,688	4,816,438	9,572,546
Grants	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Total Costs	\$4,576,661	\$943,436	\$5,520,097	\$1,006,331	\$5,582,992	\$11,103,089
General Fund	1,210,279	227,538	1,437,817	253,765	1,464,044	2,901,861
State/Other Special	25,678	22,779	48,457	24,644	50,322	98,779
Federal Spec. Rev. Funds	3,340,704	693,119	4,033,823	727,922	4,068,626	8,102,449
Total Funds	\$4,576,661	\$943,436	\$5,520,097	\$1,006,331	\$5,582,992	\$11,103,089

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(24,999)	(69,442)	(24,512)	(68,088)
SWPL - 3 - Inflation Deflation	88,341	215,406	117,677	286,936
<i>Total Statewide Present Law Adjustments</i>	<i>\$63,342</i>	<i>\$145,964</i>	<i>\$93,165</i>	<i>\$218,848</i>
Present Law Adjustments				
PL - 12995 - Medicaid Administration UR MHSB	24,977	410,752	24,977	410,752
<i>Total Present Law Adjustments</i>	<i>\$24,977</i>	<i>\$410,752</i>	<i>\$24,977</i>	<i>\$410,752</i>
New Proposals				
NP - 12001 - Cost Reporting Program Structure	139,219	386,720	135,623	376,731
<i>Total New Proposals</i>	<i>\$139,219</i>	<i>\$386,720</i>	<i>\$135,623</i>	<i>\$376,731</i>
Total Budget Adjustments	\$227,538	\$943,436	\$253,765	\$1,006,331

Department of Public Health & Human Services - 69010

Medicaid & Health Svcs Mngmt - 12

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$24,999)	(\$69,442)
FY 2025	(\$24,512)	(\$68,088)

SWPL - 1 - Personal Services -

The request includes reductions of \$69,442 in FY 2024 and \$68,088 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$88,341	\$215,406
FY 2025	\$117,677	\$286,936

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$215,406 in FY 2024 and \$286,936 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$24,977	\$410,752
FY 2025	\$24,977	\$410,752

PL - 12995 - Medicaid Administration UR MHSB -

This present law adjustment is necessary to maintain existing services for Medicaid Administration Program in the Medicaid Health Service Division. DPHHS contracts with Quality Improvement Organizations (QIO) for both pre-service post service Utilization Review (UR). This change package requests \$821,504 in total funds for the biennium including \$49,954 in general fund and \$771,550 in federal funds.

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

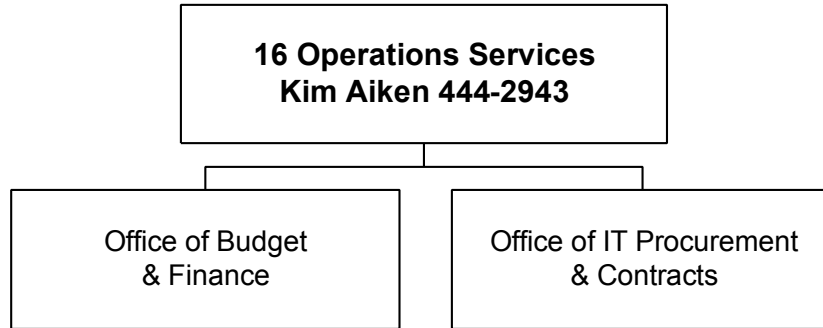
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$139,219	\$386,720
FY 2025	\$135,623	\$376,731

NP - 12001 - Cost Reporting Program Structure -

This new proposal requests the transfer of 4.50 FTE from the Healthcare Facilities Division to the Medicaid and Health Services Division to implement a cost reporting structure to continue the data collection and analysis efforts from the 2023 Biennium provider rate study. This change package requests \$763,451 in total funds over the biennium including \$274,842 in general fund, \$38,173 in state special, and \$450,436 in federal funds.

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 of the Department of Public Health and Human Services. The division provides leadership for the implementation and operation of the department's programs and services for Montanans through the provision of budgetary, financial, and operational management oversight.

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

Program Proposed Budget	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
Budget Item						
FTE	7.60	0.00	7.60	0.00	7.60	
Personal Services	1,026,088	(212,191)	813,897	(205,352)	820,736	1,634,633
Operating Expenses	542,657	37,465	580,122	47,401	590,058	1,170,180
Debt Service	0	0	0	0	0	0
Total Costs	\$1,568,745	(\$174,726)	\$1,394,019	(\$157,951)	\$1,410,794	\$2,804,813
General Fund	318,383	(77,456)	240,927	(68,439)	249,944	490,871
State/Other Special	629,429	(6,546)	622,883	(4,619)	624,810	1,247,693
Federal Spec. Rev. Funds	620,933	(90,724)	530,209	(84,893)	536,040	1,066,249
Total Funds	\$1,568,745	(\$174,726)	\$1,394,019	(\$157,951)	\$1,410,794	\$2,804,813

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(99,378)	(212,191)	(96,175)	(205,352)
SWPL - 3 - Inflation Deflation	21,922	37,465	27,736	47,401
<i>Total Statewide Present Law Adjustments</i>	<i>(\$77,456)</i>	<i>(\$174,726)</i>	<i>(\$68,439)</i>	<i>(\$157,951)</i>
Total Budget Adjustments	(\$77,456)	(\$174,726)	(\$68,439)	(\$157,951)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$99,378)	(\$212,191)
FY 2025	(\$96,175)	(\$205,352)

SWPL - 1 - Personal Services -

The request includes reductions of \$212,191 in FY 2024 and \$205,352 in FY 2025 to annualize various personal services costs including FY 2023 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

Operations Services Division - 16

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$21,922	\$37,465
FY 2025	\$27,736	\$47,401

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$37,465 in FY 2024 and \$47,401 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Senior & Long Term Care Svcs - 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 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 four major programs:

- The Office on Aging manages the Older Americans Act which contracts through 10 area agencies providing meals, transportation, public education, information, and assistance. The Long-Term Care Ombudsman Program provides resident centered advocacy in Montana long term care facilities. Other services include Medicare counseling, legal development, and life span respite.
- The Medicaid Community Services Program develops and manages programs to pay for in-home care, the big sky waiver, home health, and hospice. The Medicaid residential facility section pays for care to Medicaid eligible individuals in 65 Montana nursing homes as well as manages the assisted living benefit under the big sky waiver.
- The Adult Protective Services Program (APS) investigates abuse, neglect, and exploitation of Montanans over the age of 60, and individuals over 18 with mental health or developmental disabilities. The guardianship unit provides oversight of the wards of the state placed with APS by the court system. The bureau also provides public education and training on the topics of abuse, neglect, exploitation, and reporting.
- The State Supplemental Payments Program pays for a portion of the room and board costs for Supplemental Security Income (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); Medicaid, Title 53, Chapter 6, MCA; Title 19, Social Security Act 42 USC 1396 et. seq. (establishes and authorizes Medicaid Program).

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	74.75	0.00	74.75	0.00	74.75	
Personal Services	5,667,879	(250,391)	5,417,488	(215,805)	5,452,074	10,869,562
Operating Expenses	2,030,418	558,187	2,588,605	586,131	2,616,549	5,205,154
Grants	14,314,018	0	14,314,018	0	14,314,018	28,628,036
Benefits & Claims	301,227,161	4,006,273	305,233,434	39,593,330	340,820,491	646,053,925
Transfers	32,500	0	32,500	0	32,500	65,000
Debt Service	1,634	0	1,634	0	1,634	3,268
Total Costs	\$323,273,610	\$4,314,069	\$327,587,679	\$39,963,656	\$363,237,266	\$690,824,945
General Fund	78,040,733	3,438,665	81,479,398	14,783,933	92,824,666	174,304,064
State/Other Special	33,355,159	(217,999)	33,137,160	(227,159)	33,128,000	66,265,160
Federal Spec. Rev. Funds	211,877,718	1,093,403	212,971,121	25,406,882	237,284,600	450,255,721
Total Funds	\$323,273,610	\$4,314,069	\$327,587,679	\$39,963,656	\$363,237,266	\$690,824,945

Department of Public Health & Human Services - 69010

Senior & Long Term Care Svcs - 22

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	(62,355)	(205,041)	(37,756)	(170,455)
SWPL - 3 - Inflation Deflation	52,263	108,006	69,201	135,950
<i>Total Statewide Present Law Adjustments</i>	<i>(\$10,092)</i>	<i>(\$97,035)</i>	<i>\$31,445</i>	<i>(\$34,505)</i>
Present Law Adjustments				
PL - 22003 - Ombudsman Caseload	0	249,990	0	249,990
PL - 22006 - Increase Capacity of CMP Grant Program	0	79,841	0	79,841
PL - 22100 - Med Core CFC Caseload SLTC	172,729	574,042	496,046	1,666,821
PL - 22101 - FMAP Adjustment CFC SLTC	132,565	0	(5,021)	0
PL - 22891 - Expansion Core Caseload SLTC	14,606	146,062	29,008	290,080
PL - 22892 - Expansion CFC Core Caseload SLTC	91,377	2,284,419	86,910	2,172,746
PL - 22991 - Med Core Caseload SLTC	(2,109,738)	(5,845,769)	1,213,900	3,383,222
PL - 22992 - FMAP Adjustment Med Core SLTC	1,690,522	0	1,356,059	0
PL - 22993 - Med Federal Caseload SLTC	0	(474,765)	0	(474,765)
PL - 22994 - Med Other IGT Caseload SLTC	0	(1,321,008)	0	(1,321,008)
PL - 22995 - FMAP Adjustment IGT SLTC	0	0	0	0
PL - 22996 - Med Waiver Caseload SLTC	(192,229)	(532,637)	352,009	981,074
PL - 22997 - FMAP Adjustment Med Waiver SLTC	181,388	0	61,105	0
PL - 22998 - FMAP Adjustment Med Other DCW HCHCW SLTC	338,218	0	308,686	0
PL - 22999 - FMAP Adjustment Med Other CFC DCW HCHCW SLTC	155,685	0	137,229	0
<i>Total Present Law Adjustments</i>	<i>\$475,123</i>	<i>(\$4,839,825)</i>	<i>\$4,035,931</i>	<i>\$7,028,001</i>
New Proposals				
NP - 22001 - MED Core Nursing Home Refinance	0	0	0	0
NP - 22015 - Prov Rate Adj - Medicaid Core	2,334,427	6,873,887	8,621,828	25,537,235
NP - 22016 - Prov Rate Adj - Medicaid Waiver	466,129	1,306,325	1,705,495	4,783,299
NP - 22017 - Prov Rate Adj - Aging Services	139,841	559,361	279,679	1,118,721
NP - 22018 - Prov Rate Adj - Medicaid Expansion Core	26,325	263,555	85,592	856,838
NP - 22019 - Prov Rate Adj - Medicaid Expansion Core CFC	6,912	172,801	23,963	599,067
NP - 22555 - Develop APS Guardianship Program OTO/BIEN	0	75,000	0	75,000
<i>Total New Proposals</i>	<i>\$2,973,634</i>	<i>\$9,250,929</i>	<i>\$10,716,557</i>	<i>\$32,970,160</i>
Total Budget Adjustments	\$3,438,665	\$4,314,069	\$14,783,933	\$39,963,656

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$62,355)	(\$205,041)
FY 2025	(\$37,756)	(\$170,455)

SWPL - 1 - Personal Services -

The request includes reductions of \$205,041 in FY 2024 and \$170,455 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$52,263	\$108,006
FY 2025	\$69,201	\$135,950

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$108,006 in FY 2024 and \$135,950 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Senior & Long Term Care Svcs - 22

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$249,990
FY 2025	\$0	\$249,990

PL - 22003 - Ombudsman Caseload -

This present law adjustment is necessary to maintain existing services for the Long Term Care Ombudsman Program in the Senior and Long Term Care Division. This change package requests \$499,980 in total funds for the biennium including \$249,990 in state special and \$249,990 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$79,841
FY 2025	\$0	\$79,841

PL - 22006 - Increase Capacity of CMP Grant Program -

This present law adjustment is necessary to maintain existing services for Civil Monetary Penalty (CMP) Program in the Senior and Long Term Care Division. This change package requests \$159,682 in federal funds for the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$172,729	\$574,042
FY 2025	\$496,046	\$1,666,821

PL - 22100 - Med Core CFC Caseload SLTC -

This present law adjustment is necessary to fund the caseload growth in the Community First Choice Program in the Senior and Long Term Care Division. This request covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$2,240,863 in total funds for the biennium including \$668,775 in general fund and \$1,572,088 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$132,565	\$0
FY 2025	(\$5,021)	\$0

PL - 22101 - FMAP Adjustment CFC SLTC -

This present law adjustment is necessary to maintain existing services for the Community First Choice Program in the Senior and Long Term Care Division. The biennial funding increases general fund by \$127,544 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$14,606	\$146,062
FY 2025	\$29,008	\$290,080

PL - 22891 - Expansion Core Caseload SLTC -

This present law adjustment is necessary to fund the caseload growth in the Senior and Long Term Care Division. This request covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$436,142 in total funds for the biennium including \$43,614 in general fund and \$392,528 in federal funds.

Department of Public Health & Human Services - 69010

Senior & Long Term Care Svcs - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$91,377	\$2,284,419
FY 2025	\$86,910	\$2,172,746

PL - 22892 - Expansion CFC Core Caseload SLTC -

This present law adjustment is necessary to fund the caseload growth in the Expansion Community First Choice (CFC) Program in the Senior and Long Term Care Division. This covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$4,457,165 in total funds for the biennium including \$178,287 in general fund and \$4,278,878 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$2,109,738)	(\$5,845,769)
FY 2025	\$1,213,900	\$3,383,222

PL - 22991 - Med Core Caseload SLTC -

This present law adjustment is necessary to fund a caseload reduction in the Senior and Long Term Care Division. The change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package reduces \$2,462,547 in total funds for the biennium including reductions of \$883,562 in general fund and \$1,578,985 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$1,690,522	\$0
FY 2025	\$1,356,059	\$0

PL - 22992 - FMAP Adjustment Med Core SLTC -

This present law adjustment is necessary to maintain existing services for the Senior and Long Term Care Division. The biennial funding increases general fund by \$3,046,581 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$474,765)
FY 2025	\$0	(\$474,765)

PL - 22993 - Med Federal Caseload SLTC -

This present law adjustment is necessary to fund a caseload reduction in the Senior and Long Term Care Division. The change in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests a biennial reduction in federal funds of \$949,530.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	(\$1,321,008)
FY 2025	\$0	(\$1,321,008)

PL - 22994 - Med Other IGT Caseload SLTC -

This present law adjustment is necessary to fund a caseload reduction for the Medicaid IGT Program in the Senior and Long Term Care Division, including the changes in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package reduces \$2,642,016 in total funds for the biennium including reductions of \$947,956 in state special and \$1,694,060 in federal funds.

Department of Public Health & Human Services - 69010

Senior & Long Term Care Svcs - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

PL - 22995 - FMAP Adjustment IGT SLTC -

This present law adjustment is necessary to maintain existing services for the Intergovernmental Transfer (IGT) Program in the Senior and Long Term Care Division. The biennial funding increases state special funds by \$183,296 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$192,229)	(\$532,637)
FY 2025	\$352,009	\$981,074

PL - 22996 - Med Waiver Caseload SLTC -

This present law adjustment is necessary to fund the caseload growth in the Home and Community Based Waiver Program in the Senior and Long Term Care Division. This request covers the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care. This change package requests \$448,437 in total funds for the biennium including \$160,899 in general fund and \$287,538 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$181,388	\$0
FY 2025	\$61,105	\$0

PL - 22997 - FMAP Adjustment Med Waiver SLTC -

This present law adjustment is necessary to maintain existing services for the Home and Community Based Waiver Program in the Senior and Long Term Division. The biennial funding increases general funds by \$242,493 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$338,218	\$0
FY 2025	\$308,686	\$0

PL - 22998 - FMAP Adjustment Med Other DCW HCHCW SLTC -

This present law adjustment is necessary to maintain existing services for the Direct Care Wage and Healthcare for Healthcare Workers Program in the Senior and Long Term Care Division. The biennial funding increases general funds by \$646,904 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$155,685	\$0
FY 2025	\$137,229	\$0

PL - 22999 - FMAP Adjustment Med Other CFC DCW HCHCW SLTC -

This present law adjustment is necessary to maintain existing services for the Community First Choice (CFC) Direct Care Wage and Health Care for Health Care Workers (HCHCW) Program in the Healthcare Facilities Division. The biennial funding increases general fund by \$292,914 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

Department of Public Health & Human Services - 69010

Senior & Long Term Care Svcs - 22

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

NP - 22001 - MED Core Nursing Home Refinance -

This new proposal requests a refinance for Medicaid core nursing homes caseload in the Senior and Long Term Care Division. This fund switch will increase state special revenue I-149 funds and decrease state special revenue (nursing home utilization) funds by \$2,850,305 in FY 2024 and \$3,087,305 in FY 2025. The total cost for the program does not change.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,334,427	\$6,873,887
FY 2025	\$8,621,828	\$25,537,235

NP - 22015 - Prov Rate Adj - Medicaid Core -

This new proposal requests \$32,411,122 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$10,956,255 in general funds, and \$21,454,867 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$466,129	\$1,306,325
FY 2025	\$1,705,495	\$4,783,299

NP - 22016 - Prov Rate Adj - Medicaid Waiver -

This new proposal requests \$6,089,624 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$2,171,624 in general funds, and \$3,918,000 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$139,841	\$559,361
FY 2025	\$279,679	\$1,118,721

NP - 22017 - Prov Rate Adj - Aging Services -

This new proposal requests \$1,678,082 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$419,520 in general funds, and \$1,258,562 in federal funds.

Department of Public Health & Human Services - 69010

Senior & Long Term Care Svcs - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$26,325	\$263,555
FY 2025	\$85,592	\$856,838

NP - 22018 - Prov Rate Adj - Medicaid Expansion Core -

This new proposal requests \$1,120,393 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$111,917 in general funds, and \$1,008,476 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$6,912	\$172,801
FY 2025	\$23,963	\$599,067

NP - 22019 - Prov Rate Adj - Medicaid Expansion Core CFC -

This new proposal requests \$771,868 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. The biennial request includes \$30,875 in general funds, and \$740,993 in federal funds.

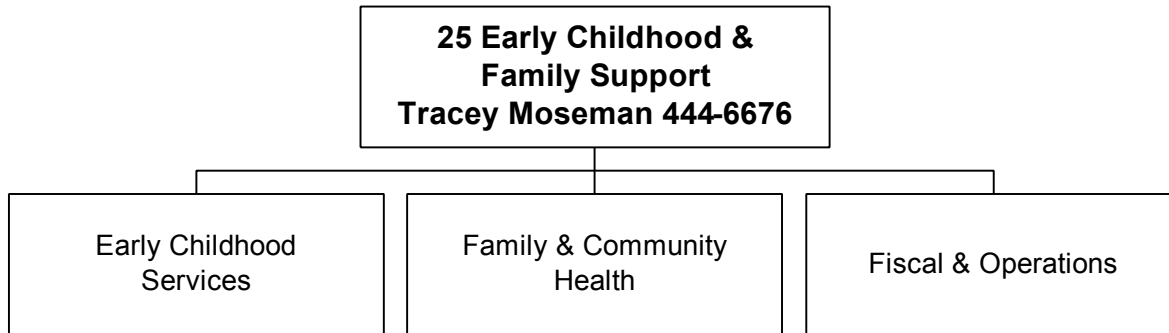
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$75,000
FY 2025	\$0	\$75,000

NP - 22555 - Develop APS Guardianship Program OTO/BIEN -

This new proposal seeks biennial, one-time-only (OTO) funding for contracted legal services to review current guardianships to identify policy and programmatic issues related to the guardianship process. The contractor would propose solutions and assist Adult Protective Service (APS) Guardianship staff with developing training for case managers, protective services, attorneys, and judges. Additionally, the contractor, in collaboration with APS Guardianship staff, would manage the legal process required to correct, refine, or dismiss current guardianships as appropriate. Funding supports contracted services, travel, equipment, and access to department data. The total funding over the biennium will be \$150,000 in state special funds.

Department of Public Health & Human Services - 69010

Early Childhood & Fam Support - 25



Program Description - The Early Childhood and Family Support Division is comprised of three bureaus:

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

In addition to the three bureaus, the no kid hungry project, prevention and early intervention team, and the children's trust fund round out the leadership team.

The Early Childhood and Family Support Division partners with local community-based organizations, businesses, and clinics across the state.

The Early Childhood Services Bureau (ECSB) manages the funds which pay for childcare for Temporary Assistance to Needy Families (TANF) participants, child protective services childcare, working caretaker relatives, and low-income working families. In addition, the ECSB team licenses childcare 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 childcare 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 zero to three 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, financial assistance, and technical assistance. Other programs include the Healthy Montana Families program that provides home visiting services.

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 & Fam Support - 25

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Adjustments Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	60.24	0.00	60.24	0.00	60.24	
Personal Services	4,858,533	215,633	5,074,166	241,573	5,100,106	10,174,272
Operating Expenses	3,748,455	202,124	3,950,579	244,663	3,993,118	7,943,697
Equipment & Intangible Assets	75,000	0	75,000	0	75,000	150,000
Grants	24,664,933	0	24,664,933	0	24,664,933	49,329,866
Benefits & Claims	50,891,487	264,000	51,155,487	538,560	51,430,047	102,585,534
Transfers	5,000	0	5,000	0	5,000	10,000
Debt Service	2,189	0	2,189	0	2,189	4,378
Total Costs	\$84,245,597	\$681,757	\$84,927,354	\$1,024,796	\$85,270,393	\$170,197,747
General Fund	12,057,150	366,184	12,423,334	620,584	12,677,734	25,101,068
State/Other Special	4,294,223	(70,767)	4,223,456	(73,649)	4,220,574	8,444,030
Federal Spec. Rev. Funds	67,894,224	386,340	68,280,564	477,861	68,372,085	136,652,649
Total Funds	\$84,245,597	\$681,757	\$84,927,354	\$1,024,796	\$85,270,393	\$170,197,747

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	101,973	215,633	81,760	241,573
SWPL - 3 - Inflation Deflation	211	202,124	264	244,663
<i>Total Statewide Present Law Adjustments</i>	<i>\$102,184</i>	<i>\$417,757</i>	<i>\$82,024</i>	<i>\$486,236</i>
New Proposals				
NP - 25015 - Prov Rate Adj - Early Childhood Services Bureau	264,000	264,000	538,560	538,560
NP - 99 - New Fixed Costs	0	0	0	0
<i>Total New Proposals</i>	<i>\$264,000</i>	<i>\$264,000</i>	<i>\$538,560</i>	<i>\$538,560</i>
Total Budget Adjustments	\$366,184	\$681,757	\$620,584	\$1,024,796

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$101,973	\$215,633
FY 2025	\$81,760	\$241,573

SWPL - 1 - Personal Services -

The request includes \$215,633 in FY 2024 and \$241,573 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	\$211	\$202,124
FY 2025	\$264	\$244,663

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$202,124 in FY 2024 and \$244,663 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Early Childhood & Fam Support - 25

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$264,000	\$264,000
FY 2025	\$538,560	\$538,560

NP - 25015 - Prov Rate Adj - Early Childhood Services Bureau -

This new proposal requests \$802,560 over the biennium for provider rate adjustments. For provider types that were included in the 2023 Biennium provider rate study, the requested increase is a portion of the study's rate proposals. The requested increase for providers not included in the provider rate study is estimated at 4% in FY 2024 and an additional 4% in FY 2025. Those providers eligible for the statutory increases in 53-6-125, MCA, are not captured in this proposal as their adjustment is already included in the Medicaid caseload change packages. Funding for additional one-time-only provider rate adjustments intended to stabilize the care delivery system post-pandemic is included in CP 4444. This change package is funded with 100% general funds.

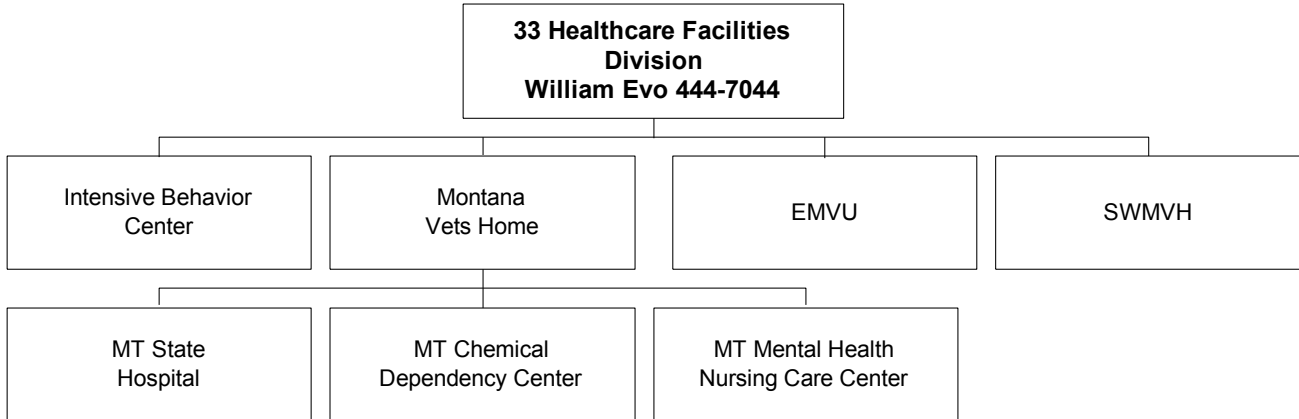
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$0
FY 2025	\$0	\$0

NP - 99 - New Fixed Costs -

The budget includes \$8,190 in each year of the biennium to provide funding for the agency to pay for new fixed cost allocations related to the State Management Training Center. Rates for the fixed costs are reviewed by the Section A subcommittee.

Department of Public Health & Human Services - 69010

Healthcare Facilities Division - 33



Program Description - The Healthcare Facilities Division currently operates seven healthcare facilities, each serving populations with unique needs and challenges. They include the following: Montana State Hospital (MSH), Montana Mental Health Nursing Care Center (MMHNCC), Montana Chemical Dependency Center (MCDC), Montana Veterans' Home (MVH), Southwest Montana Veterans' Home (SWMVH), Eastern Montana Veterans' Home (EMVH), and the Intensive Behavior Center (IBC). The division is responsible for the implementation of the department's strategic goal of creating a health system consisting of the state-run healthcare facilities to best serve the citizens of Montana living with mental illness, intellectual, or developmental disabilities, aging related health conditions, including veterans and substance use disorders.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	914.46	(49.60)	864.86	(49.60)	864.86	
Personal Services	63,345,169	2,432,995	65,778,164	2,748,463	66,093,632	131,871,796
Operating Expenses	29,135,701	7,146,479	36,282,180	8,023,278	37,158,979	73,441,159
Equipment & Intangible Assets	173,553	0	173,553	0	173,553	347,106
Benefits & Claims	89,999	0	89,999	0	89,999	179,998
Transfers	22,500	0	22,500	0	22,500	45,000
Debt Service	197,332	0	197,332	0	197,332	394,664
Total Costs	\$92,964,254	\$9,579,474	\$102,543,728	\$10,771,741	\$103,735,995	\$206,279,723
General Fund	63,296,207	1,580,393	64,876,600	1,978,286	65,274,493	130,151,093
State/Other Special	19,125,483	1,602,308	20,727,791	1,765,623	20,891,106	41,618,897
Federal Spec. Rev. Funds	10,542,564	6,396,773	16,939,337	7,027,832	17,570,396	34,509,733
Total Funds	\$92,964,254	\$9,579,474	\$102,543,728	\$10,771,741	\$103,735,995	\$206,279,723

Department of Public Health & Human Services - 69010

Healthcare Facilities Division - 33

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	3,086,979	3,900,323	3,310,056	4,210,425
SWPL - 2 - Fixed Costs	(791,381)	(1,059,498)	(791,381)	(1,059,498)
SWPL - 3 - Inflation Deflation	891,126	1,959,948	1,072,997	2,333,613
<i>Total Statewide Present Law Adjustments</i>	<i>\$3,186,724</i>	<i>\$4,800,773</i>	<i>\$3,591,672</i>	<i>\$5,484,540</i>
Present Law Adjustments				
PL - 33001 - Fund Overtime MSH	565,552	565,552	565,552	565,552
PL - 33002 - MVH Per Diem Request HFD	0	8,521	0	47,914
PL - 33003 - EMVH Per Diem Request HFD	0	276,890	0	450,256
PL - 33004 - Fund Overtime-MVH HFD	0	395,894	0	409,310
PL - 33014 - SWMVH Per Diem Request HFD	0	5,102,631	0	5,396,306
PL - 33015 - Intensive Behavioral Center Budget Restoration	352,130	352,130	352,130	352,130
<i>Total Present Law Adjustments</i>	<i>\$917,682</i>	<i>\$6,701,618</i>	<i>\$917,682</i>	<i>\$7,221,468</i>
New Proposals				
NP - 33005 - Montana Veterans Home Infection Control Nurse FTE	0	101,096	0	96,801
NP - 33013 - HFD Training Programs	0	500,000	0	500,000
NP - 33333 - Transfer of Existing FTE from HFD	(2,524,013)	(2,524,013)	(2,531,068)	(2,531,068)
<i>Total New Proposals</i>	<i>(\$2,524,013)</i>	<i>(\$1,922,917)</i>	<i>(\$2,531,068)</i>	<i>(\$1,934,267)</i>
Total Budget Adjustments	\$1,580,393	\$9,579,474	\$1,978,286	\$10,771,741

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$3,086,979	\$3,900,323
FY 2025	\$3,310,056	\$4,210,425

SWPL - 1 - Personal Services -

The request includes \$3,900,323 in FY 2024 and \$4,210,425 in FY 2025 to annualize various personal services costs including FY 2023 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 2024	(\$791,381)	(\$1,059,498)
FY 2025	(\$791,381)	(\$1,059,498)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$1,059,498 in each year 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 2024	\$891,126	\$1,959,948
FY 2025	\$1,072,997	\$2,333,613

SWPL - 3 - Inflation Deflation -

The request includes an increase of \$1,959,948 in FY 2024 and \$2,333,613 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

Department of Public Health & Human Services - 69010

Healthcare Facilities Division - 33

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$565,552	\$565,552
FY 2025	\$565,552	\$565,552

PL - 33001 - Fund Overtime MSH -

This present law adjustment is necessary to restore zero-based authority for overtime for the Montana State Hospital Program in the Healthcare Facility Division. 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 \$1,131,104 in the general fund for the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$8,521
FY 2025	\$0	\$47,914

PL - 33002 - MVH Per Diem Request HFD -

This present law adjustment is necessary to fund the increase in the Veterans Administration per diem rates at the Montana Veterans' Home in the Healthcare Facilities Division. This is based off of the number of nursing facility days of care and is adjusted on the first of October each year. This change package requests \$56,435 in total federal funds for the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$276,890
FY 2025	\$0	\$450,256

PL - 33003 - EMVH Per Diem Request HFD -

This present law adjustment is necessary to fund the increase in the Veterans Administration per diem rates at the Eastern Montana Veterans' Home in the Healthcare Facilities Division. This is based off of the number of nursing facility days of care and is adjusted on the first of October each year. This change package requests \$727,146 in total federal funds for the biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$395,894
FY 2025	\$0	\$409,310

PL - 33004 - Fund Overtime-MVH HFD -

This present law adjustment is necessary to restore zero-based authority for overtime for the Montana Veterans Home in the Healthcare Facility Division. 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 \$805,204 in total funds for the biennium including \$402,602 in state special and \$402,602 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$5,102,631
FY 2025	\$0	\$5,396,306

PL - 33014 - SWMVH Per Diem Request HFD -

This present law adjustment is necessary to fund the increase in the Veterans Administration per diem rates at the Southwest Montana Veterans' Home in the Healthcare Facilities Division. This is based off of the number of nursing facility days of care and is adjusted on the first of October each year. This change package requests \$10,498,937 in total federal funds for the biennium.

Department of Public Health & Human Services - 69010

Healthcare Facilities Division - 33

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$352,130	\$352,130
FY 2025	\$352,130	\$352,130

PL - 33015 - Intensive Behavioral Center Budget Restoration -

This present law adjustment is necessary to restore the Intensive Behavioral Center (IBC) budget in the Healthcare Facilities Division previously eliminated in the 2021 Session. The reduction in the 2021 Session reduced the budget for personal services and operating costs by \$2,000,000 per year in general fund. This change package requests \$704,260 in general fund for the biennium for the operating costs portion of the reduction.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$101,096
FY 2025	\$0	\$96,801

NP - 33005 - Montana Veterans Home Infection Control Nurse FTE -

This new proposal requests the transfer of 1.00 FTE from the Healthcare Facilities Division for an infection control nurse in the Montana Veterans Home in Columbia Falls. This position, required by the Centers for Medicare & Medicaid Services (CMS), includes \$197,897 in total funds over the biennium consisting of \$47,495 in state special and \$150,402 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$500,000
FY 2025	\$0	\$500,000

NP - 33013 - HFD Training Programs -

This new proposal requests a division-wide training program to support state-run healthcare facilities. Historically, training has been managed within each facility but their recent and increased need for uniform and specialized curriculum at key points in the onboarding process, resulted in this request for funding to operate an existing or new learning management system to track training compliance. It would also establish funding to hire contractors to provide onsite and/or virtual training. The change package is \$1,000,000 in total funds for the biennium including \$750,720 in state special funds and \$249,280 in federal funds.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$2,524,013)	(\$2,524,013)
FY 2025	(\$2,531,068)	(\$2,531,068)

NP - 33333 - Transfer of Existing FTE from HFD -

This new proposal requests a transfer of 50.50 FTE from the Montana State Hospital and the Intensive Behavior Center in the Healthcare Facilities Division, to the Disability Employment and Transitions Division, the Child and Family Services Division, the Director's Office Division, the Business and Financial Services Division, the Office of the Inspector General Division, the Technology Services Division, and the Montana Veterans' Home in the Healthcare Facilities Division. Due to the extended position vacancies and staffing issues at the Montana State Hospital and the Intensive Behavior Center, these FTE are not needed in the Healthcare Facilities Division for the 2025 Biennium. This change package requests a reduction of \$5,055,082 in general funds over the biennium, including \$2,524,014 FY 2024 and \$2,531,068 in FY 2025.