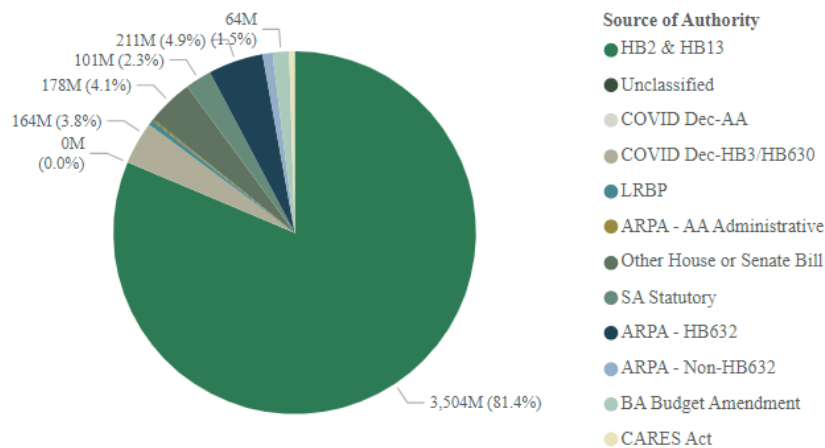


DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Department of Public Health and Human Services (DPHHS) is shown in the pie chart below. HB 2 and HB 13 provide 81.4% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Other Bills

Other house or senate bills make up 4.1%, or \$177.9 million, of total appropriations. Of that total, \$106.3 million comes from federal special revenue funds, \$41.2 million comes from state special revenue funds, and \$7.0 million comes from general fund. There is another \$23.4 million that comes from capital development funds. Significant portions of this funding include:

- \$143.5 million to the Director's Office as a result of the passage of HB 872 for the Behavioral Health for Future Generations fund. This appropriation is broken up into three parts, as outlined by HB 872. There is \$40.0 million in state special revenue appropriated for uses outlined in [Section 3] of the bill, as well as operational costs of the commission. These uses include Children's Health Insurance Program (CHIP) and Medicaid matching funds, as well as studying, planning, and operational

expenses for certain types of behavioral health settings and solutions. There is an appropriation of \$83.5 million in federal special revenue authority to provide for federal match. Lastly, there is \$20.0 million in capital development funds for statewide behavioral health infrastructure investments. Of this appropriation, \$769,000 has been spent on a combination of operating expenses for commission meetings and operating expenses for contracts

- \$25.8 million to Technology Services Division (TSD) for the HB 10 long range information technology projects. Federal special revenue authority accounts for \$22.7 million of this total and capital development funds account for \$3.1 million. Of the FY 2024 appropriation, \$11.2 million has been expended, comprised of \$9.8 million from federal special revenue and \$1.3 million of capital development funds
- \$7.0 million from the general fund to the childcare discretionary fund in the Early Childhood and Family Support Division for benefits and claims. To date, \$1.7 million of this appropriation has been spent
- \$1.0 million to Behavioral Health and Developmental Disabilities Division (BHDD) for substance abuse disorder vouchers and autism facilities

Statutory Appropriations

Statutory appropriations make up 2.4% of total appropriations, or \$101.2 million in FY 2024. The 100.0% federally funded Indian Health Services category of traditional Medicaid is the largest portion accounting for \$94.6 million, or 93.5% of total statutory appropriations in DPHHS. Other statutory appropriations, which account for \$6.6 million, include the Alcohol Tax Program dollars, Title X Family Planning federal funding, Montana State Hospital statutory bond debt transfer, and adoption service fees.

Budget Amendments

Budget amendment (BA) authority totals \$63.8 million and accounts for 1.5% of the total FY 2024 budget. Of this total, 27.2% has been expended, or \$17.4 million. Note that BAs involving COVID-19 are labeled as such in the graphic above and are discussed separately in the COVID-19 section below. Other major sources of BA authority exist in the following divisions:

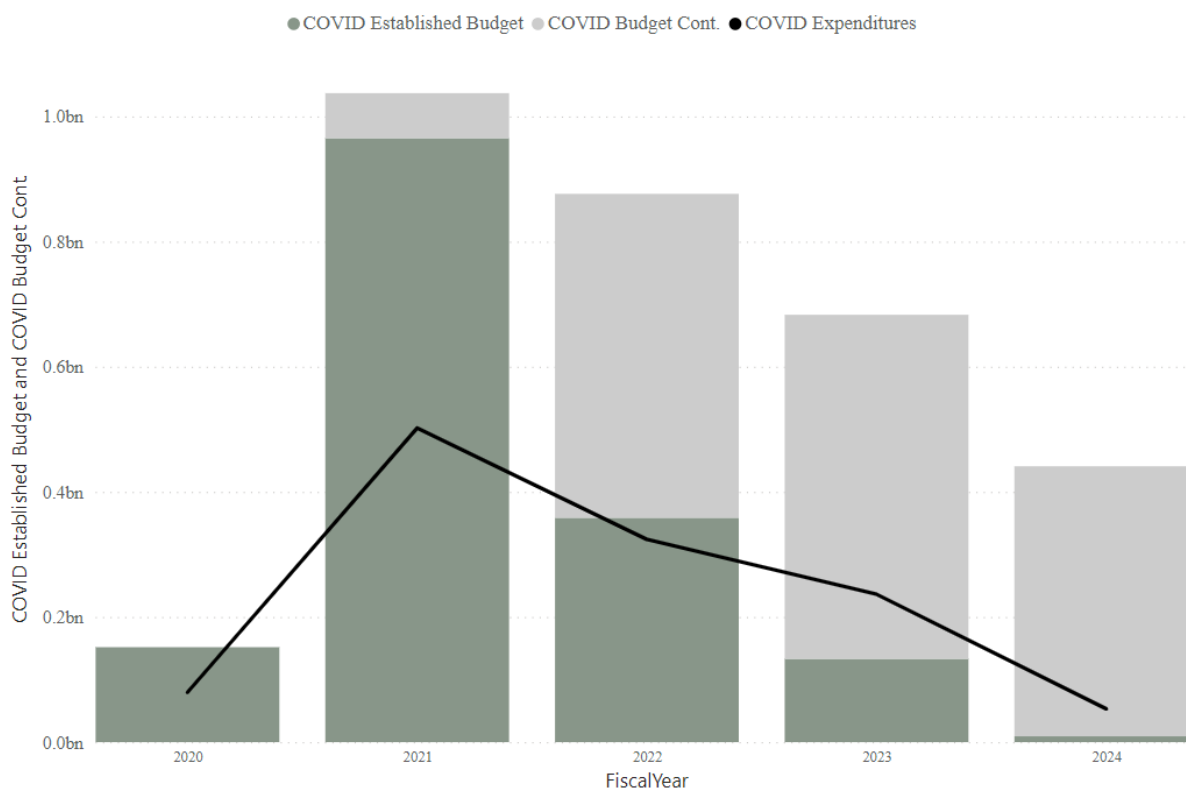
- Early Childhood and Family Support Division (ECFSD) – spending of \$4.0 million from a budget of \$17.9 million. The budget is largely allocated to maternal/infant home visiting, the preschool development grant Birth through Five, pediatric mental health care access, and the maternal health innovations program
- Behavioral Health and Developmental Disabilities Division (BHDD) – spending of \$4.8 million from a budget of \$12.4 million. The budget is largely comprised of opioid response, crisis counseling, the Partnerships for Success grant, and suicide prevention activities. Other notable authority includes \$1.0 million for the Certified Community Behavior Health Clinic (CCBHC) planning grant
- Public Health and Safety Division (PHSD) – spending of \$3.9 million from a budget of \$14.6 million. The budget is largely allocated to prescription drug overdose activities, the public health infrastructure grant program, diabetes/heart health/stroke activities, and epidemiology and laboratory capacity
- Technology Services Division (TSD) – spending of \$1.6 million from a budget of \$7.2 million for indirect activity relating to the the Health Information Exchange

- Director's Office (DO) – spending of \$1.7 million on a budget of \$4.5 million for refugee cash and medical assistance, as well as social security
- Human and Community Services Division (HCSD) – spending of \$315,000 on a budget of \$2.6 million. The budget is largely allocated to food stamp performance bonuses, income verification, and emergency food assistance
- Child and Family Services Division (CFSD) – spending of \$484,000 on a budget of \$2.0 million which includes funding for adoption incentives, caseworker visits, and family first prevention services
- Senior and Long Term Care Services Division (SLTC) – spending of \$386,000 from a budget of \$1.4 million. The budget is largely allocated to elder abuse prevention and adult protective services systems, lifespan respite, and Medicare improvements for patients and providers programs

COVID-19 Authority

The following chart is provided to allow the legislature to examine the funding that is available to the agency for COVID-19 impacts.

COVID Established Budget, COVID Continuing Budget, and COVID Expenditures by Fiscal Year



The FY 2024 established COVID budget was \$10.0 million and the continuing authority from previous fiscal years amounts to \$431.6 million for an overall authority of \$441.6 million. Of the total authority, \$53.1 million or 12.0% has been expended to date in FY 2024. This authority is tied to three different pieces of federal legislation: the American Rescue Plan Act of 2021 (ARPA), and then the Coronavirus Aid, Relief and Economic Security Acts (CARES) I and II.

Long-Range Building and Planning

There is \$18.4 million appropriated to long-range building and planning in DPHHS. This funding is all federal special revenue funding located in the Human and Community Services Division. Of that funding \$17.9 million comes from the federal Infrastructure Investment and Jobs Act (2021). There is an additional \$592,000 allocated to the Low Income Housing and Energy Assistance Program, all of which has been expended.

Unclassified

The Department of Public Health and Human Services has unclassified appropriation authority of \$30,000 because of lower workers' compensation premiums. Per 39-71-403(1)(b)(iv), MCA, when workers' compensation premiums are lower than the previous year, state agencies shall reduce personal services appropriations by the amount of the premium reduction. To track the changes in appropriation authority, total appropriations are not reduced, instead the Governor's Office of Budget and Program Planning (OBPP) requires state agencies to:

- Reduce HB 2, statutory, and proprietary appropriations
- Create a separate offsetting entry on the financial statements in the same amount using an identifying number for workers' compensation entries

The offsetting entries are identified as "frozen" appropriations, which means the appropriations will not be spent unless authorized by OBPP.

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from December 1, 2023 through February 29, 2024. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	HB 2 Budget	Modified Budget	Net Modifications
Public Health & Human Services	3,503,813,387	3,503,783,632	-29,755
01 DISABILITY EMPLOYMENT & TRANSITNS	31,085,844	31,085,844	0
02 HUMAN AND COMMUNITY SERVICES	291,321,614	291,321,614	0
03 CHILD & FAMILY SERVICES	114,740,404	114,740,404	0
04 DIRECTORS OFFICE	17,609,251	17,218,496	-390,755
05 CHILD SUPPORT SERVICES	11,870,266	11,870,266	0
06 BUSINESS & FINANCIAL SERVICES	12,508,369	12,833,369	325,000
07 PUBLIC HEALTH & SAFETY DIV	40,016,875	40,016,875	0
08 OFFICE OF INSPECTOR GENERAL	9,384,570	9,384,570	0
09 TECHNOLOGY SERVICES DIVISION	74,053,795	74,053,795	0
10 BEHAVIORAL HTH & DEV DISABILITY	530,093,797	530,093,797	0
11 HEALTH RESOURCES DIVISION	1,759,904,597	1,759,904,597	0
12 MEDICAID & HEALTH SVCS MNGMT	5,085,450	5,085,450	0
16 OPERATIONS SERVICES DIVISION	1,368,626	1,404,626	36,000
22 SENIOR & LONG TERM CARE SVCS	378,123,920	378,123,920	0
25 EARLY CHILDHOOD & FAM SUPPORT	85,590,589	85,590,589	0
33 HEALTH CARE FACILITIES	141,055,420	141,055,420	0
Total	3,503,813,387	3,503,783,632	-29,755

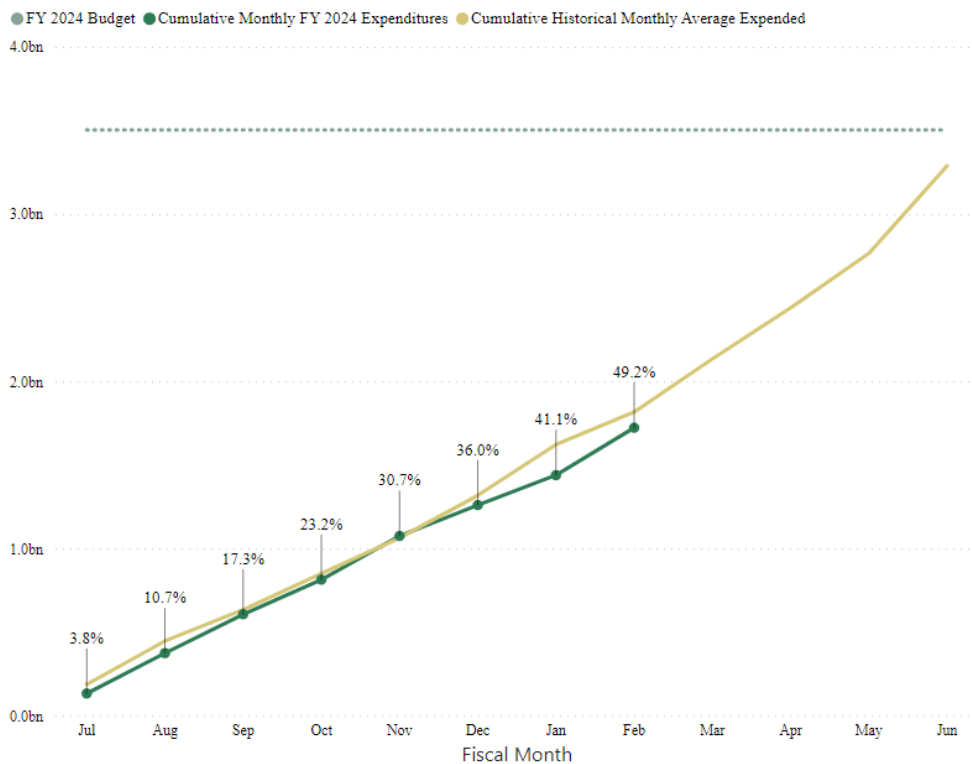
Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications	
61000 Personal Services	230,643,550	227,250,152	-3,393,398	
62000 Operating Expenses	206,933,819	213,430,779	6,496,960	
63000 Equipment & Intangible Assets	819,039	819,039		
66000 Grants	91,419,333	93,507,282	2,087,949	
67000 Benefits & Claims	2,962,004,626	2,956,619,140	-5,385,486	
68000 Transfers-out	5,402,203	5,459,103	56,900	
69000 Debt Service	6,590,817	6,698,137	107,320	
Total	3,503,813,387	3,503,783,632	-29,755	
Fund Type	HB 2 Budget	Modified Budget	Net Modifications	
01 General	744,112,013	744,092,848	-19,165	
02 State/Other Spec Rev	257,851,948	257,847,389	-4,559	
03 Fed/Other Spec Rev	2,501,849,426	2,501,843,395	-6,031	
Total	3,503,813,387	3,503,783,632	-29,755	

Due to staffing shortages at three state-owned facilities, an operating plan change was carried out in the Healthcare Facilities Division to shift \$4.8 million from personal services to operating expenses, the account from which outside contractors are paid. Significant adjustments occurred in the benefits and claims category in the Early Childhood & Family Support Division, where \$2.0 million was moved to adjust federal budget authority for operating expenses, grants, and debt service in the Women, Infants and Children program and Stars to Quality program. In addition, \$1.3 million in the Human and Community Services Division was shifted away from benefits and claims in order to cover additional authority needed for operating expenses and grants related to TANF benefits.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through February 29, 2024.

Monthly Expenditures Compared to Historical Average



The department has spent 49.2%, or \$1,723.0 million of its \$3,503.8 million HB2 modified budget through February 29, 2024. DPHHS's spending up to this point in the fiscal year is 2.7 percentage points below the five-year average of 51.9%. This deviation is mainly a reduction in the percent of federal funds expended compared to the five-year average but general fund and state special revenues play a part as well. In all three of these fund types, lower than average benefits and claims expenditures in the Medicaid programs make up the majority of this difference. When budgeting last session, potential Medicaid benefits and claims expenditures faced the uncertainty of the public health emergency unwinding and its effects on redetermination as well as the federal medical assistance percentage (FMAP). Enrollment numbers have fallen more quickly than projected throughout the redetermination process, leading to lower overall benefits and claims expenditures. In addition, the FMAP was phased down through four quarters, though the budget was built on the assumption that the agency could not rely on those additional federal funds leading to less state fund expenditures overall.

The tables below show the modified budget compared to the expended budget in dollar amounts and percentages by various categories: program, expenditure type, and fund type.

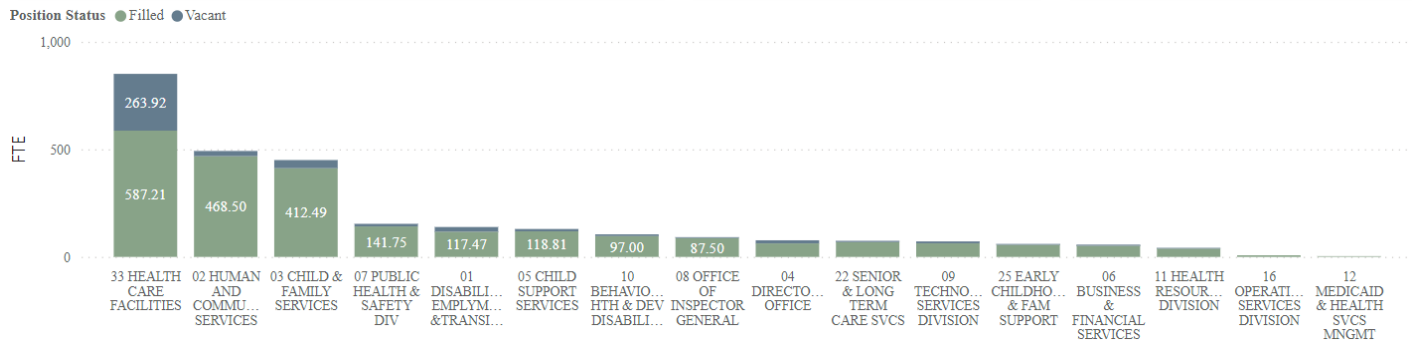
Program Name	Modified Budget	Expended Budget	% Expended
01 DISABILITY EMPLOYMENT & TRANSITNS	31,085,844	16,074,686	51.7%
02 HUMAN AND COMMUNITY SERVICES	291,321,614	176,442,479	60.6%
03 CHILD & FAMILY SERVICES	114,740,404	71,780,440	62.6%
04 DIRECTORS OFFICE	17,218,496	8,218,791	47.7%
05 CHILD SUPPORT SERVICES	11,870,266	7,657,337	64.5%
06 BUSINESS & FINANCIAL SERVICES	12,833,369	9,238,878	72.0%
07 PUBLIC HEALTH & SAFETY DIV	40,016,875	20,261,460	50.6%
08 OFFICE OF INSPECTOR GENERAL	9,384,570	5,641,615	60.1%
09 TECHNOLOGY SERVICES DIVISION	74,053,795	39,511,025	53.4%
10 BEHAVIORAL HTH & DEV DISABILITY	530,093,797	272,683,945	51.4%
11 HEALTH RESOURCES DIVISION	1,759,904,597	773,562,800	44.0%
12 MEDICAID & HEALTH SVCS MNGMT	5,085,450	2,690,638	52.9%
16 OPERATIONS SERVICES DIVISION	1,404,626	537,392	38.3%
22 SENIOR & LONG TERM CARE SVCS	378,123,920	191,676,106	50.7%
25 EARLY CHILDHOOD & FAM SUPPORT	85,590,589	48,111,550	56.2%
33 HEALTH CARE FACILITIES	141,055,420	78,895,740	55.9%
Total	3,503,783,632	1,722,984,881	49.2%

Expenditure Type	Modified Budget	Expended Budget	% Expended
Benefits & Claims	2,956,619,140	1,407,414,646	47.6%
Personal Services	227,250,152	134,282,256	59.1%
Operating Expenses	213,430,779	118,397,049	55.5%
Grants	93,507,282	53,161,358	56.9%
Total	3,503,783,632	1,722,984,881	49.2%

Fund Type	Modified Budget	Expended Budget	% Expended
01 General	744,092,848	432,446,485	58.1%
02 State/Other Spec Rev	257,847,389	84,538,599	32.8%
03 Fed/Other Spec Rev	2,501,843,395	1,205,999,798	48.2%
Total	3,503,783,632	1,722,984,881	49.2%

Personal Services

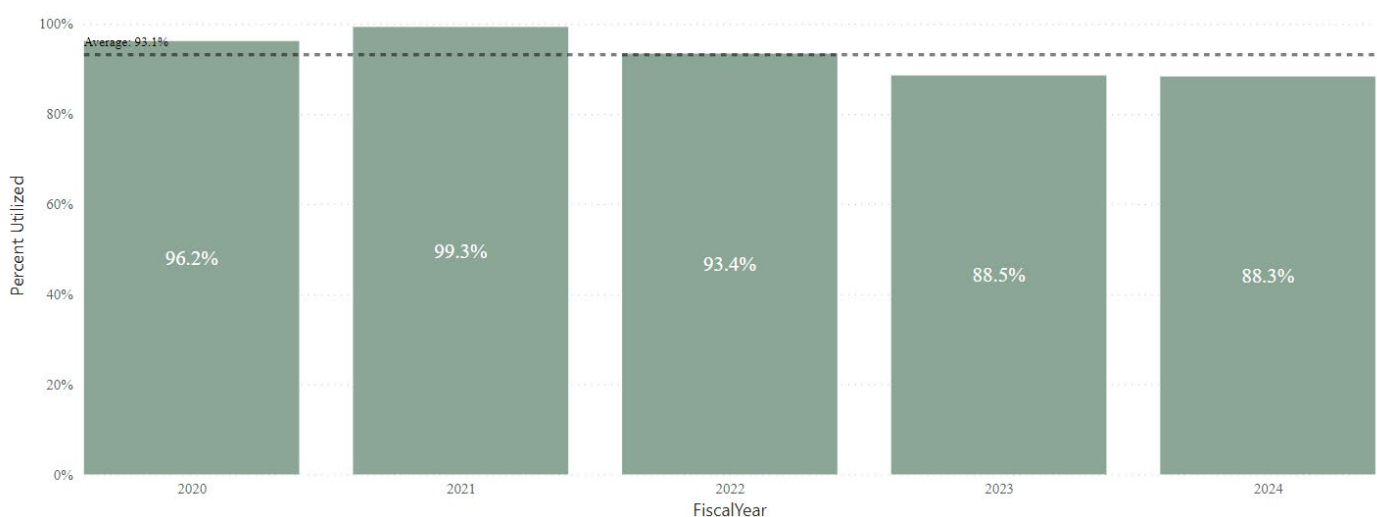
Appropriations for personal services in DPHHS total \$227.3 million and are 59.1% expended through February 29, 2024. The department has 2,804.90 HB 2 non-aggregate FTE and 84.9% of these positions are filled as of February 1, 2024. The following chart shows the filled and vacant FTE by program within the agency.



Since July 1, 2023 there has been turnover in 300 positions: of those voluntary resignations, 230 individuals left state employment, 45 individuals retired, and 25 individuals transferred to a new agency. There is a chart in the appendix of this report showing the vacant FTE in each division, the number of months each position has been vacant, and the midpoint hourly pay rate. Of the 417.02 FTE that are vacant, the median number of months vacant is 5.67 months. There are 26.71 fewer vacancies than the previous report.

From July 1, 2023 through February 1, 2024, the largest annual pay rate change category within the agency is statutory adjustments, which include the HB 13 pay plan ongoing wage adjustment passed during the 2023 Session. These adjustments total just under \$12.0 million. The next largest category is longevity increases totaling about \$227,000.

The chart below shows the hourly utilization percentage for DPHHS between July 1 and February 1 for each fiscal year.

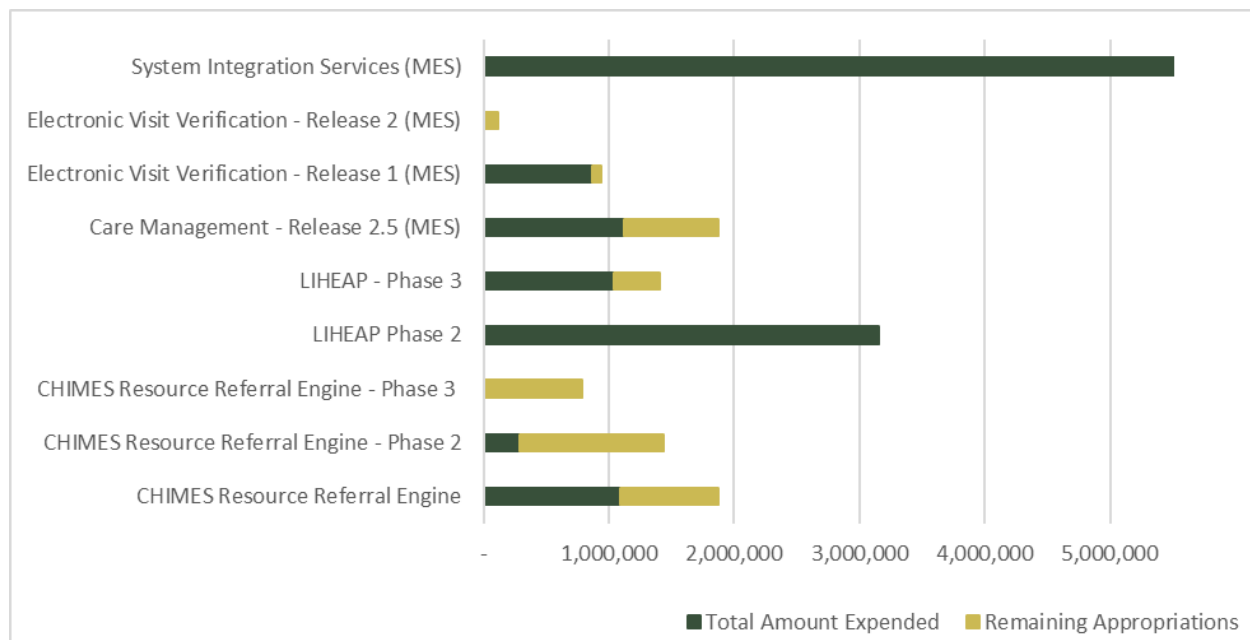


Overall, DPHHS has utilized 88.3% of the available hours for FY 2024. The five-year historical utilization average for the first three fiscal quarters is 93.1%; DPHHS is slightly below trend in FY 2024. The Healthcare facilities division is the main driver of this lower-than-average utilization. Healthcare Facilities Division has lower utilization primarily due to Montana State Hospital vacancies but also vacancies in the Montana Mental Health Nursing Care Center, the Montana Veterans Home and the Montana Chemical Dependency Center. Three other divisions are slightly lower than historical utilization trends as well. Employees leaving state employment have contributed to lower-than-average hour utilization in the Child and Family Services Division, the Director's Office, and the Disability and Employment Transitions Division. The last three divisions mentioned also received new FTE in the 2025 biennium which have not been fully filled as of February 1, 2024.

OTHER ISSUES

Information Technology Project Expenditures



The following long-range information technology projects have been reported by the State Information Technology Services Division (SITSD). This chart includes all long-range information technology projects that are currently in process but does not include all the modules approved in the 2023 Session for the Montana Program for Automating and Transforming Healthcare (MPATH). The Department has provided a [supplemental report](#) for the entire project including modules that have yet to be started.



The budget for the projects shown above total \$68.9 million, of which \$38.5 million or 56.0% has been expended.

As shown in the table below, two projects have revised budgets as of March, 2024. The first, Care Management - Release 2.5, increased due to the original budget being incorrectly entered. This phase is projected to take 15

months with a cost of \$125,200/month. The System Integration Services budget was revised during the 2023 Legislative Session through HB10 and subsequent federal approval.

Large Information Technology Projects Original and Revised Budgets				
Project	Original Budget	Revised Budget	Change from Original Budget	
Care Management - Release 2.5 (MES)	1,057,511	1,878,000	820,489	
System Integration Services (MES)	34,660,000	57,266,130	22,606,130	

Provider Rates

The 2023 Session resulted in significant provider rate increases for both Medicaid and non-Medicaid providers. Provider rate increases for Medicaid providers totaled \$339.4 million over the 2025 biennium, with an additional \$31.6 million appropriated for non-Medicaid providers over the 2025 biennium. In addition, both Medicaid and non-Medicaid providers who were not included in the provider rate studies conducted in the previous interim received a 4.0% increase in each year of the biennium.

Retroactive Adjustments

All Medicaid rates were updated in the Medicaid Management Information System (MMIS) in September 2023 after the rule review process with a July 1, 2023 effective date. At the request of the Interim Budget Committee (IBC) in September, the department has been reporting on their progress making retroactive adjustments for claims that fell between July 1 and the September approval date. As of February 23, 2024 the Department estimates that more than 97.0% of provider rate adjustments have been completed. The Department has completed its process of systematically adjusting claims. The remaining adjustments must be provider initiated.

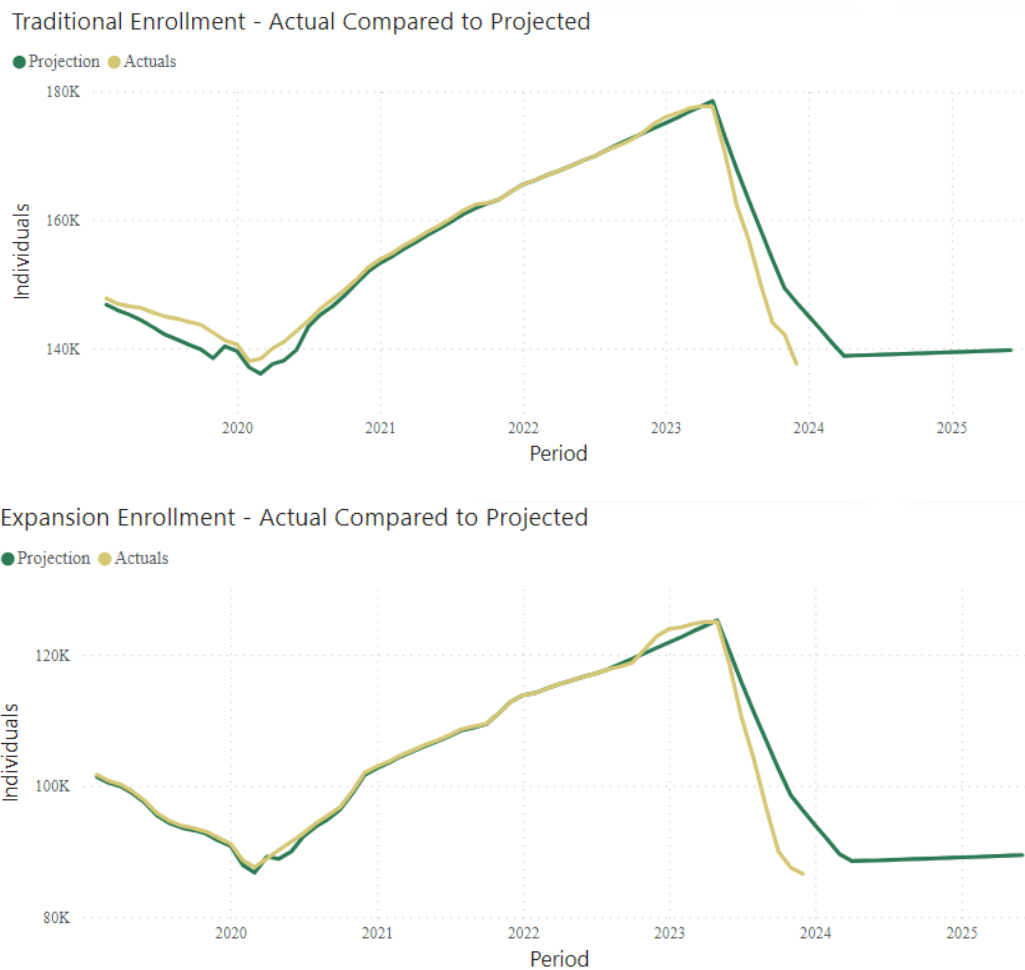
Medicaid Redetermination

DPHHS started the redetermination of Medicaid enrollees in April 2023 after a pause in Medicaid eligibility determination associated with the federal Families First Coronavirus Response Act (FFCRA, 2020). The agency is maintaining a Medicaid redetermination dashboard with a variety of metrics at:

<https://dphhs.mt.gov/InteractiveDashboards/MontanaMedicaidRedetermination>

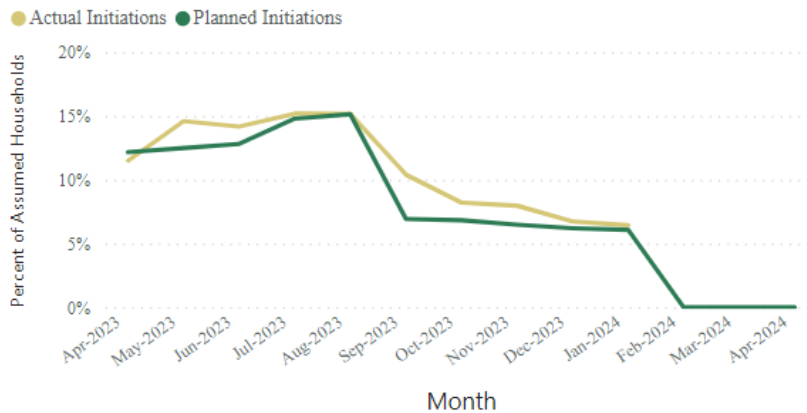
The graphics below illustrate the projected change in the Traditional Medicaid and Medicaid Expansion populations after the redetermination process is applied along with actual population change. These projections were shared by the agency in August 2023 and consist of 70.0% of the projected decrease applied evenly across the first six months, making the projection a steady decline. As of December 2023, traditional Medicaid had 9,599 fewer enrollees than originally projected and Medicaid expansion had 9,668 fewer enrollees than originally projected at this point in time. Medicaid expansion has started to level out in the last two months and

is closer to the projected value than the last time this was reported but traditional Medicaid has dropped further from the projection. Due to the timing of application processing, enrollment data has a 90-day lag time.



Below is the department's redetermination planned initiation pace that was sent to the Centers for Medicare and Medicaid Services in February 2023 as compared to the actual department case initiations. The projected number of initiations through January 2024 was around 160,000 households and the actual initiations totaled over 176,000 households. January 2024 marks the end of the post-public health emergency Medicaid redetermination.

Actual Pace of Initiations versus Planned Pace



HB 872

HB 872 of the 2023 Session created the behavioral health system for future generations fund and transferred \$225.0 million into the fund along with \$75.0 million into the capital development fund for the purpose of stabilizing, studying, and continuing to develop a viable and comprehensive statewide behavioral health and developmental disabilities care system. The Legislative Finance Committee is the administrative rule review committee for the administrative rules regarding the allocation and expenditure of the \$55.0 million appropriation for capital projects.

HB 872 also created a commission to study and recommend how the funds are to be used. Before these recommendations can be implemented, various reporting requirements and rule-making hurdles must be cleared to ensure that the funds are used for their specified purpose and used effectively. This commission is staffed by DPHHS. More information, as well as past meeting materials and recordings, can be found on the [commission website](#).

To date, the commission has approved five near-term initiatives that include funding appropriations of up to \$26.1 million. All of these initiatives have been approved by the Governor; the department is currently working on implementation of:

- [Grants to Incentivize Community-Based Court-Ordered Evaluations](#) – up to \$7.5 million approved by the commission. The agency estimates a public launch date of March 1, 2024
- [Grants to Increase Residential Bed Capacity](#) – up to \$10.0 million approved by the commission. This initiative started accepting grant applications on February 5, 2024, and that portal will close March 8, 2024
- [Grants to support Mobile Crisis Response and Crisis Receiving and Stabilization services](#) – up to \$7.5 million approved by the commission
- [Development and deployment of a Comprehensive Crisis Worker Curriculum and Certification Course](#) – up to \$500,000 approved by the commission
- [Direct Care Workforce Stabilization and Healthcare Capacity for People with Developmental Disabilities](#) – up to \$600,000 approved by the commission

Additionally, the commission is working in collaboration with Guidehouse Inc. to develop a plan for alternative service delivery methods and practices to bolster the continuum of care across Montana. The study is currently in the recommendation development stage and those recommendations have an estimated delivery date of April 2024.

Past meeting dates are as follows:

- Thursday, July 20, 2023, Helena
- Friday, September 8, 2023, Helena
- Friday, October 13, 2023, Missoula
- Thursday, November 30, 2023 and Friday, December 1, 2023, Kalispell
- Thursday, January 11, 2024 and Friday, January 12, 2024, Billings
- Tuesday, March 5, 2024, Great Falls

Future meeting dates are as follows:

- Thursday, March 28, 2024, 12 p.m. to 5 p.m. and Friday, March 29, 2024, 9 a.m. to 1 p.m. in Havre
- Thursday, April 18, 2024, 12 p.m. to 5 p.m. and Friday, April 19, 2024, 9 a.m. to 1 p.m., location TBD
- Thursday, May 23, 2024, time and location TBD
- Thursday, June 27, 2024, time and location TBD
- Thursday August 8, 2024, time and location TBD
- Thursday, September 26, 2024, time and location TBD
- Thursday, November 7, 2024, time and location TBD

MEDICAID MONITORING

The state Medicaid program involves appropriations and expenditures by three different DPHHS divisions: Health Resources Division (HRD), Senior and Long-Term Care Division (SLTC), and the Behavioral Health and Developmental Disabilities Division (BHDD). This report covers Medicaid benefits only; the administrative costs of the state Medicaid program are not included in this report. Medicaid expansion is discussed in the second half of this report.

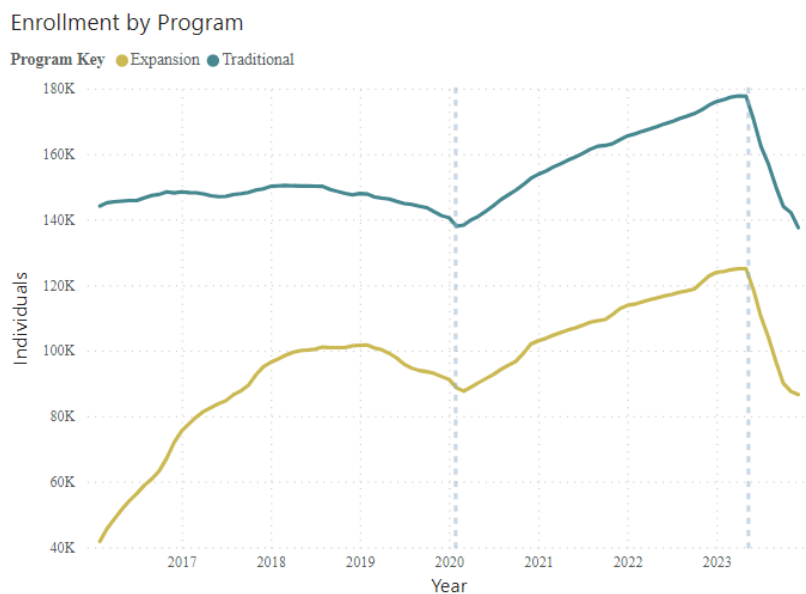
SUMMARY

In the most recently completed statutorily required Budget Status Reports (BSR), using data through January 31, 2024, DPHHS is projecting a total surplus in the Medicaid budget of \$137.3 million of all fund types. This projected surplus is made up of \$34.3 million general fund, \$5.6 million in state special revenue funds, and \$97.3 million in federal special revenue funds. The majority of this surplus, \$90.9 million, is projected to occur in Medicaid Expansion.

Note that this projected surplus does not account for the requirement that DPHHS reduce its general fund budget (and increase its federal fund budget) for federal medical assistance percentage (FMAP) enhancements.

ENROLLMENT UPDATE

For the month of December 2023, DPHHS reported a total of 86,607 individuals covered by Medicaid expansion and 137,581 individuals covered by traditional Medicaid. Though enrollment had been trending downward leading up to the early months of 2020, the subsequent increase aligns closely with the COVID-19 pandemic and corresponding impacts on enrollment linked to the Families First Coronavirus Response Act (FFCRA). The public health emergency officially ended on May 11, 2023 but the redetermination process for the Medicaid rolls was allowed to start in April 2023. The department finished the redetermination process in January 2024. Enrollment numbers below are as of March 2024, with the most recent month of data being December 2023 due to the 90-day look back period which allows for application processing and retroactive eligibility. The dashed lines in the chart below correspond with the declaration and termination of the COVID-19 public health emergency.



TRADITIONAL MEDICAID

FINANCIAL UPDATE

The table below illustrates the total traditional Medicaid benefits and claims appropriation for FY 2024. From December 2023 to March 2024 one executive change occurred. This was a movement of funds within Health Resources Division from Medicaid expansion to traditional Medicaid to align appropriations with expected expenditures. This change has no net effect on the division as a whole, but moves authority between funds and subclasses within the division.

Traditional Medicaid Benefits & Claims Appropriations Compared to Expenditures

Division and Fund Type	FY 2024 Legislative Appropriation*	Executive Changes in Appropriation**	FY 2024 Modified Appropriation	FY 2024 Projected Expenditures***	Projected Surplus/Deficit	Surplus/Deficit as a % of Modified Budget
10 Behavioral Health and Developmental Disabilities Division						
General Fund	\$108,087,658	-	\$108,087,658	\$100,398,471	\$7,689,187	7.1%
State Special Revenue	30,373,549	(315,000)	30,058,549	26,238,089	3,820,460	12.7%
Federal Funds	249,082,673	(45,000)	249,037,673	236,723,336	12,314,337	4.9%
Subtotal	387,543,880	(360,000)	387,183,880	363,359,896	23,823,984	6.2%
11 Health Resources Division						
General Fund	203,070,665	1,335,150	204,405,815	196,768,388	7,637,427	3.7%
State Special Revenue	56,696,943	1,459,488	58,156,431	58,025,798	130,633	0.2%
Federal Funds	509,822,863	(114,988)	509,707,875	521,631,665	(11,923,790)	(2.34%)
Subtotal	769,590,471	2,679,650	772,270,121	776,425,851	(4,155,730)	(0.54%)
22 Senior and Long Term Care						
General Fund	85,507,530	90,345	85,597,875	71,231,882	14,365,993	16.8%
State Special Revenue	31,794,377	-	31,794,377	31,371,137	423,240	1.3%
Federal Funds	221,258,751	159,988	221,418,739	208,844,236	12,574,503	5.7%
Subtotal	338,560,658	250,333	338,810,991	311,447,255	27,363,736	8.1%
Grand Total All Medicaid Services						
General Fund	396,665,853	1,425,495	398,091,348	368,398,741	29,692,607	7.5%
State Special Revenue	118,864,869	1,144,488	120,009,357	115,635,024	4,374,333	3.6%
Federal Funds	980,164,287	-	980,164,287	967,199,237	12,965,050	1.3%
Grand Total All Funds	\$1,495,695,009	\$2,569,983	\$1,498,264,992	\$1,451,233,002	\$47,031,990	3.1%

* As originally established in IBARS, based on legislative appropriations.

** Changes in appropriation authority include: reorganizations, transfer of authority among Medicaid programs, transfers to/from other DPHHS programs, or additional federal authority as authorized in statute. Modifications listed here are as of February 16, 2024.

*** Expenditure projections are based on the February 16, 2024 DPHHS Budget Status Report.

MAJOR SERVICE CATEGORIES

Data in the following table are taken from the February 16, 2024 DPHHS budget status report. The largest projected expenditure categories are hospital services (inpatient, outpatient, hospital utilization fees/supplemental payments, and other), nursing facilities, pharmacy, the developmental disability waiver, mental health services, and physician services. Totals vary slightly from the table on the previous page due to subclass differences in the budget status report which have since been corrected.

Category	FY24 Initial Budget	FY24 Current Budget	FY24 Expenditure Estimates	FY24 Projected Balance
Hospital Services	\$ 67,556,391	\$ 73,335,973	\$ 66,538,413	\$ 6,797,560
Hospital Utilization Fees / DSH	\$ 77,227,852	\$ 78,356,621	\$ 82,242,770	\$ (3,886,150)
Inpatient Services	\$ 69,850,312	\$ 77,795,550	\$ 78,149,916	\$ (354,366)
Outpatient Services	\$ 46,468,459	\$ 52,318,894	\$ 56,738,036	\$ (4,419,142)
Physician and Professional Services	\$ 130,813,152	\$ 111,411,704	\$ 107,959,154	\$ 3,452,550
Pharmacy and Rebates	\$ -	\$ -	\$ -	\$ -
Pharmacy	\$ 149,397,136	\$ 171,793,482	\$ 172,414,450	\$ (620,968)
Pharmacy Rebates	\$ (114,551,872)	\$ (132,527,912)	\$ (133,006,950)	\$ 479,038
Part D Clawback	\$ 28,319,359	\$ 32,872,709	\$ 32,991,531	\$ (118,822)
Dental	\$ 63,623,916	\$ 54,149,364	\$ 54,021,191	\$ 128,173
Health Centers and Clinics	\$ 43,612,411	\$ 43,612,411	\$ 43,555,968	\$ 56,443
Medical Equipment and Supplies	\$ 25,097,485	\$ 25,097,485	\$ 24,904,607	\$ 192,878
Laboratory and Imaging Services	\$ 6,161,365	\$ 6,794,652	\$ 6,626,480	\$ 168,172
Medical Transportation	\$ 10,812,750	\$ 10,079,585	\$ 8,364,620	\$ 1,714,965
Other Services	\$ 3,486,248	\$ 2,606,035	\$ 2,569,301	\$ 36,734
Nursing Facility	\$ 193,704,344	\$ 193,704,344	\$ 178,870,166	\$ 14,834,178
Home and Community Based - Other Services	\$ 7,709,574	\$ 7,709,574	\$ 4,737,905	\$ 2,971,669
Home and Community Based - Community First Choice	\$ 67,772,844	\$ 67,772,844	\$ 63,678,067	\$ 4,094,777
Home and Community Based - Big Sky Waiver	\$ 69,359,937	\$ 69,359,937	\$ 64,161,117	\$ 5,198,820
Care and Case Management	\$ 17,118,449	\$ 22,894,468	\$ 16,616,772	\$ 6,277,696
Substance Use Disorder Services	\$ 4,866,433	\$ 4,866,433	\$ 4,090,028	\$ 776,405
Mental Health Services	\$ 148,900,429	\$ 145,992,143	\$ 141,440,089	\$ 4,552,055
Home and Community Based - SDMI Waiver	\$ 22,313,872	\$ 22,313,872	\$ 23,311,123	\$ (997,251)
Mental Health Services - HIFA Waiver	\$ 7,888,840	\$ 7,888,840	\$ 6,706,082	\$ 1,182,758
Developmental Disability Services	\$ 1,861,572	\$ 1,861,572	\$ 2,784,864	\$ (923,292)
Home and Community Based - DD Waiver	\$ 165,675,103	\$ 162,675,103	\$ 156,900,690	\$ 5,774,413
Indian and Tribal Health Services	\$ 94,556,231	\$ 94,556,232	\$ 104,995,508	\$ (10,439,276)
School Based - Physical Health	\$ 5,175,573	\$ 5,175,573	\$ 5,067,151	\$ 108,422
School Based - Mental Health	\$ 23,343,723	\$ 23,043,723	\$ 15,496,801	\$ 7,546,922
Medicare Buy-In	\$ 57,162,507	\$ 60,043,168	\$ 58,307,153	\$ 1,736,016
Total	1,495,284,395	1,497,554,379	1,451,233,001	46,321,378
Change from Initial Budget		2,269,984		

MEDICAID EXPANSION

FINANCIAL UPDATE

The table below illustrates the total Medicaid expansion benefits and claims appropriation for FY 2024. As of February 16, 2024, only one executive change occurred. Funds were moved within the Health Resources Division from Medicaid expansion to traditional Medicaid to align appropriations with expenditures. The division overall is unaffected, as the authority was moved between funds and subclasses within the division.

Medicaid Expansion Benefits & Claims Appropriations Compared to Expenditures

Division and Fund Type	FY 2024 Legislative Appropriation*	Executive Changes in Appropriation**	FY 2024 Modified Appropriation	FY 2024 Projected Expenditures***	Projected Surplus/Deficit	Surplus/Deficit as a % of Modified Budget
10 Behavioral Health and Developmental Disabilities Division						
General Fund	\$8,120,394	-	\$8,120,394	\$7,407,120	\$713,274	8.8%
State Special Revenue	1,749,845	-	1,749,845	999,499	750,346	42.9%
Federal Funds	93,055,786	-	93,055,786	75,659,571	17,396,215	18.7%
Subtotal	102,926,025	-	102,926,025	84,066,190	18,859,835	18.3%
11 Health Resources Division						
General Fund	30,949,906	(1,425,495)	29,524,411	25,441,457	4,082,954	13.8%
State Special Revenue	56,504,718	(1,144,488)	55,360,230	54,560,912	799,318	1.4%
Federal Funds	863,892,978	-	863,892,978	797,660,912	66,232,066	7.7%
Subtotal	951,347,602	(2,569,983)	948,777,619	877,663,281	71,114,338	7.5%
22 Senior and Long Term Care						
General Fund	1,240,498	-	1,240,498	1,208,132	32,366	2.6%
State Special Revenue	-	-	-	-	-	-
Federal Funds	14,065,562	-	14,065,562	13,139,793	925,769	6.6%
Subtotal	15,306,060	-	15,306,060	14,347,925	958,135	6.3%
Grand Total All Medicaid Services						
General Fund	40,310,798	(1,425,495)	38,885,303	34,056,709	4,828,594	12.4%
State Special Revenue	58,254,563	(1,144,488)	57,110,075	55,560,411	1,549,664	2.7%
Federal Funds	971,014,326	-	971,014,326	886,460,276	84,554,050	8.7%
Grand Total All Funds	\$1,069,579,687	(\$2,569,983)	\$1,067,009,704	\$976,077,396	\$90,932,308	8.5%

* As originally established in IBARS, based on legislative appropriations.

** Changes in appropriation authority include: reorganizations, transfer of authority among Medicaid programs, transfers to/from other DPHHS programs, or additional federal authority as authorized in statute. Modifications listed here are as of February 16, 2024.

*** Expenditure projections are based on the February 16, 2024 DPHHS Budget Status Report.

MAJOR SERVICE CATEGORIES

Data in the following table are taken from the February 16, 2024 DPHHS budget status report. The largest expenditure category for major services is hospital utilization fees/supplemental payments, followed by other types of hospital services, pharmacy, physician services, Indian and tribal health services, and mental health services.

Category	FY24 Initial Budget	FY24 Current Budget	FY24 Expenditure Estimates	FY24 Projected Balance
Hospital Services	\$ 83,555,604	\$ 78,722,744	\$ 71,100,374	\$ 7,622,370
Hospital Utilization Fees / DSH	\$ 304,891,418	\$ 304,222,372	\$ 285,610,550	\$ 18,611,822
Inpatient Services	\$ 85,710,798	\$ 76,643,876	\$ 73,346,776	\$ 3,297,099
Outpatient Services	\$ 72,555,220	\$ 71,756,696	\$ 68,669,836	\$ 3,086,861
Physician and Professional Services	\$ 100,439,852	\$ 100,439,852	\$ 94,747,006	\$ 5,692,846
Pharmacy and Rebates	\$ -	\$ -	\$ -	\$ -
Pharmacy	\$ 242,253,860	\$ 274,798,416	\$ 226,311,233	\$ 48,487,183
Pharmacy Rebates	\$ (129,519,791)	\$ (159,309,308)	\$ (131,199,759)	\$ (28,109,549)
Dental	\$ 19,893,616	\$ 20,698,061	\$ 19,685,685	\$ 1,012,376
Health Centers and Clinics	\$ 41,973,915	\$ 40,887,511	\$ 40,979,120	\$ (91,609)
Medical Equipment and Supplies	\$ 10,679,472	\$ 13,977,133	\$ 14,143,387	\$ (166,254)
Laboratory and Imaging Services	\$ 17,123,242	\$ 19,801,768	\$ 19,046,667	\$ 755,101
Medical Transportation	\$ 3,595,179	\$ 7,648,451	\$ 7,673,712	\$ (25,261)
Other Services	\$ 535,117	\$ 829,947	\$ 956,326	\$ (126,379)
Nursing Facility	\$ 8,732,318	\$ 8,732,318	\$ 9,234,287	\$ (501,969)
Home and Community Based - Other Services	\$ 1,933,311	\$ 1,933,311	\$ 1,193,154	\$ 740,157
Home and Community Based - Community First Choice	\$ 4,391,573	\$ 4,391,573	\$ 3,777,671	\$ 613,902
Home and Community Based - Big Sky Waiver	\$ 248,858	\$ 248,858	\$ 142,813	\$ 106,045
Care and Case Management	\$ 8,443,397	\$ 8,614,144	\$ 5,652,750	\$ 2,961,394
Substance Use Disorder Services	\$ 17,895,752	\$ 17,895,752	\$ 13,598,825	\$ 4,296,927
Mental Health Services	\$ 82,434,036	\$ 82,263,289	\$ 68,984,352	\$ 13,278,937
Home and Community Based - SDMI Waiver	\$ 158,058	\$ 158,058	\$ 65,711	\$ 92,347
Mental Health Services - HIFA Waiver	\$ -	\$ -	\$ -	\$ -
Developmental Disability Services	\$ -	\$ -	\$ -	\$ -
Home and Community Based - DD Waiver	\$ -	\$ -	\$ -	\$ -
Indian and Tribal Health Services	\$ 91,654,601	\$ 91,654,601	\$ 82,356,652	\$ 9,297,949
School Based - Physical Health	\$ 279	\$ 279	\$ 268	\$ 11
School Based - Mental Health	\$ 2	\$ 2	\$ -	\$ 2
Medicare Buy-In	\$ -	\$ -	\$ -	\$ -
Total	1,069,579,687	1,067,009,704	\$ 976,077,396	\$ 90,932,308
Change from Initial Budget		(2,569,983)		

APPENDIX A: VACANT POSITIONS

Program Num/Name	Job Code Desc	FTE	Median Months Vacant	Market Midpoint (Hourly)
01 DISABILITY EMPLYMNT &TRANSITNS	Total	20.5	3.84	25.33
	Administrative Assistant 2	3	3.84	18.15
	Administrative Support Supv	1	0.62	20.74
	Chief Policy Officer - ESS	1	18.52	39.45
	Compliance Specialist 3	1	13.93	42.55
	Disability Claims Examiner	4.5	2.46	22.87
	Disability Hearings Officer	1	19.44	38.08
	Executive Director	1	3.05	75.89
	IT Systems Support 1	1	15.90	25.33
	Pre-ETS Specialist	1	2.92	27.86
	Program Officer 1	1	6.59	23.12
	Rehabilitation Counselor 1	4	2.80	25.68
	Rehabilitation Supervisor	1	11.64	28.25
02 HUMAN AND COMMUNITY SERVICES	Total	24	1.66	22.87
	Administrative Specialist 2	1	2.10	34.41
	Administrative Specialist 3	1	1.84	43.02
	Budget Analyst 1	1	3.70	28.41
	Client Service Coordinator	16	1.25	22.87
	Client Service Technician	2	4.75	18.23
	Commodities Driver	1	1.08	
	IT Systems Support 2	1	1.08	31.02
	Specialty Program Coord	1	1.08	22.87
03 CHILD & FAMILY SERVICES	Total	36.85	1.11	30.13
	Administrative Assistant 2	2.35	0.79	18.15
	Administrative Supervisor	1	1.08	40.00
	Bureau Chief	1	3.84	39.74
	Central Intake Specialist	5	3.15	26.43
	Child Protection Spec Supv	2	4.79	31.45
	Child Protection Specialist	17.5	1.08	30.13
	Program Officer 2	1	4.52	30.17
	Program Supervisor	1	1.08	36.25
	Resource Family Specialist	3	0.39	30.13
	Social Service Technician	3	1.08	17.41
04 DIRECTORS OFFICE	Total	14.5	6.07	45.98
	Administrative Law Judge 2	2	24.85	47.60
	Deputy Chief HR Officer	1	6.07	48.96
	Employment & Training Coord	1	32.56	39.45
	Lawyer 1	3	3.90	41.36
	Lawyer 2	2	1.74	55.14
	Operations Project Manager	1	43.31	47.69
	Paralegal 1	0.5	7.05	25.52
	Policy Analyst 1	1	29.08	39.45
	Project Specialist	1	1.08	47.69
	Project Supervisor	1	2.10	45.98
	Tribal Relations Manager	1	2.46	39.45
05 CHILD SUPPORT SERVICES	Total	10	1.54	33.63
	Accounting Technician 2	1	8.89	20.30
	Administrative Assistant 2	1	0.39	18.15
	Child Support Investigator 2	4	1.54	33.63
	Child Support Supervisor	2	2.23	33.83
	CSSD Regional Manager	1	1.54	36.25
	Program Supervisor	1	0.62	36.25

06 BUSINESS & FINANCIAL SERVICES	Total	4	1.66	29.57
	Accountant 2	2	0.82	29.57
	Accounting Technician 2	1	1.77	20.30
	IC & Compliance Officer	1	43.31	42.55
07 PUBLIC HEALTH & SAFETY DIV	Total	11	1.74	32.10
	Admin Assistant 2 Lead	1	0.16	18.15
	Administrative Support Supv	1	2.00	20.74
	Clinical Lab Scientist	1	2.23	38.66
	Emergency Specialist 2	1	1.11	32.44
	Emergency Specialist 2 Lead	1	7.05	32.44
	Epidemiologist 2	1	11.18	38.43
	Health Educator 1	2	1.48	28.22
	Program Specialist 2 Lead	1	2.46	36.35
	Sanitarian 1	1	1.34	31.77
	Section Supervisor	1	1.08	36.25
08 OFFICE OF INSPECTOR GENERAL	Total	3	1.18	41.13
	Facility Inspector 1 Supv	2	0.75	41.13
	Facility Inspector 2	1	4.98	40.64
09 TECHNOLOGY SERVICES DIVISION	Total	9	7.05	42.74
	Bureau Chief	1	2.00	46.14
	Business Analyst 3	1	3.15	42.74
	Chief Analytics Officer	1	7.05	62.81
	Chief Data Officer	1	6.13	55.24
	Data Engineer	1	7.05	49.32
	Data Research Analyst	1	43.31	38.50
	IT Systems Administrator 1	1	1.08	37.85
	Operations Forecasting Spec	2	7.05	38.50
10 BEHAVIORAL HTH & DEV DISABILITY	Total	8	4.18	32.33
	Budget Analyst 2	3	5.44	33.52
	Case Management Supervisor	1	1.08	28.25
	DDP Targeted Case Manager	1	3.15	25.68
	Program Specialist 1	1	43.31	27.86
	Program Supervisor	1	0.62	36.25
	Research Analyst 2	1	2.95	31.13
11 HEALTH RESOURCES DIVISION	Total	3.5	6.82	32.06
	Program Specialist 1	1.5	6.82	27.86
	Program Supervisor	1	1.08	36.25
	Research Analyst 3	1	8.43	38.50
22 SENIOR & LONG TERM CARE SVCS	Total	5.75	1.31	30.13
	APS Investigator	2.75	1.08	30.13
	Program Officer 2	1	6.33	30.17
	Program Specialist 2	1	11.18	36.35
	Regional Program Officer	1	0.85	23.12
25 EARLY CHILDHOOD & FAM SUPPORT	Total	4	0.62	36.35
	Child Care Licensing Supv	1	0.85	41.13
	Grants Contracts Coordinator 1	1	0.39	24.51
	Program Specialist 2	1	0.00	36.35
	Research Analyst 2	1	7.97	31.13

33 HEALTH CARE FACILITIES	Total	262.92	9.15	17.62
	Accounting Technician 1	1	1.54	16.23
	Activities Aide	1	3.97	16.57
	Administrative Assistant 2	1	0.43	18.15
	Admission/Discharge Manager	1	2.46	29.71
	Assistant Director of Nursing	1	4.69	40.60
	Behavioral HC Planner	7	7.51	27.01
	Behavioral HC Planner Galen	3	5.67	27.01
	Behavioral Health Counselor	2	5.33	29.45
	Business Manager	0.91	13.08	37.29
	Certified Nurse Aide	54	14.33	17.62
	Chief Executive Officer MSH	1	7.05	63.00
	Chief Nursing Officer HFD	1	18.98	50.75
	Chief Operations Officer HFD	1	1.54	62.81
	Client Services Manager	1	0.62	40.00
	Clinical Psychologist 1	0.6	21.97	42.79
	Clinical Therapist 1	1.75	25.67	29.45
	Custodian 1	8.6	7.41	15.01
	Dentist 1	0.5	2.33	82.48
	Dietitian Nutritionist	0.5	1.18	29.26
	Direct Support Professional	20.31	16.36	16.57
	Director of Nursing	1	2.46	50.75
	Facility Administrator	1	13.48	63.00
	Food Preparer 1	6.9	2.54	13.89
	Human Resources Supervisor	2	8.77	35.12
	Infection Control RN	1	3.61	35.20
	Laundry Worker 1	0.8	19.15	11.97
	Licensed Practical Nurse 2	4.3	22.10	23.39
	Maintenance Sta Engr	1	1.84	
	Medical Coder	1	5.51	19.65
	Mental Health Program Coord	1	9.93	29.45
	Nurse Practitioner 1	1	4.75	55.02
	Operations Officer MMHNCC	1	24.43	62.81
	Operations Officer MSH	1	6.20	62.81
	Peer Services Specialist	1	5.67	17.41
	Physical Therapist	1	25.93	25.05
	Physician 1	2	8.59	111.86
	Plumber	1	8.89	
	Plumber Foreman	1	40.10	
	Program Officer 2	1	13.87	30.17
	Psych APRN	1	23.05	55.02
	Psychiatric Technician	33	5.79	16.57
	Psychiatric Technician FMHT	10.4	3.84	16.57
	Psychiatrist 1	2	12.80	114.27
	Quality Improvement Manager	1	7.34	51.21
	Recreation Therapist 1	4	7.59	25.05
	Recreation Therapist 1 Voc	2	20.10	25.05
	Recreation Therapy Aide	1	1.90	16.57
	Recreation Therapy Aide Galen	1	4.30	16.57
	Registered Nurse 2	48.05	21.18	35.20
	Registered Nurse Lead	7	19.80	41.23
	Resid Services & Prgm Manager	1	2.69	50.75
	Restorative Aide	1	22.20	16.57
	Service Truck Driver	1	1.54	
	Shift Safety Supervisor	1	18.79	18.51

33 HEALTH CARE FACILITIES	Staffing Office Supervisor	1	7.02	21.48
	State Liaison Admin Officer	1	11.02	43.02
	Support Services Manager	0.9	2.92	40.00
	Training Specialist	1	5.21	29.91
	Training Specialist Galen	1	8.36	29.91
	Training Supervisor MSH	1	1.90	29.77
	Treatment Rehab Manager	1	6.13	31.45
	Treatment Technician	2.4	2.46	16.57
	Voc Rehab/Recreation Manager	1	15.11	31.45
AGENCY TOTAL		417.02	5.67	25.68

AGENCY CONTRACT AND OVERTIME HOURS

Time Period: November 1, 2023 – January 31, 2024

FTE Type: HB 2

How much did you pay in overtime? How much of the overtime paid do you estimate is due to vacant positions?
If overtime was paid because of vacant positions, what are the types of vacant positions that resulted in the need for overtime?



OVERTIME Report for March 2024 IBC

HB 2 Overtime Hours by Division			
Division	Hours	FTE	Expense
DETD	609.00	1.15	\$25,669.89
HCSD	9,095.00	17.23	\$370,233.80
CFSD	2,362.51	4.47	\$99,174.08
DO	215.93	0.41	\$16,165.99
CSSD	17.00	0.03	\$905.89
BFS	324.00	0.61	\$17,712.05
PHSD	259.00	0.49	\$13,221.04
OIG	0.50	0.00	\$21.65
TSD	903.00	1.71	\$49,945.81
BHDD	195.50	0.37	\$10,664.71
HRD	31.00	0.06	\$1,648.37
OSD	46.50	0.09	\$2,494.34
SLTC	80.00	0.15	\$3,919.11
ECFSD	69.00	0.13	\$3,087.23
HFD	12,112.52	22.94	\$413,956.30
TOTAL	26,320.47	49.85	1,028,820.26

Overtime Hours Description

The largest overtime hours are concentrated in the following divisions:

HCSD: Overtime hours due to workload associated with redetermination efforts.

Primary staff type accruing overtime are Client Service Coordinator's.

CFSD: Overtime hours due to workload associated with caseload. Primary staff type accruing overtime are Child Protection Specialists.

TSD: Overtime hours are due to workload associated with on-call. Primary staff type accruing overtime are IT System's Administrator's.

HFD: Half of HFD's overtime hours are associated with Psych Techs and Nursing Aids.

The other half is split amongst 66 other occupations with higher concentration in food prep and security.

The majority of the overtime hours are associated with vacancies.

How much did you pay to contractors? How much of the amount paid to contractors do you estimate is due to vacant positions? If contractors were paid because of vacant positions, what are the types of vacant positions that resulted in the need for contractors?



Contracted Staffing Report - 11/01/2023-01/31/2024

Contracted Staffing Report - 11/01/2023 - 01/31/2024

Division	Division Acronym	Contractor	Staffing Type	Purpose	Due to Vacancy Y/N	Calculated Hours	FTE Equivalent	Expense
01	DETD	RANDSTAD NORTH AMERICA LP	VR Counseling, etc	Staff difficult to fill vacancy	Yes	312	0.59	\$ 10,934.22
01	DETD	WESTAFF WORKFORCE SOLUTIONS LLC	Administrative	Digitizing/Paperless	No	1,522	2.88	\$ 49,774.37
02	HCSO	GREAT FALLS INTERPRETING SERVICES LLC	Interpreter's	Work is adhoc	No	27	0.05	\$ 350.00
02	HCSO	PUBLIC CONSULTING GROUP INC	Redetermination	Staff Augmentation	No	8,639	16.36	\$ 1,079,832.45
03	CFSD	WESTAFF WORKFORCE SOLUTIONS LLC	Administrative	Digitizing/Paperless	No	284	0.54	\$ 9,951.09
06	BFSD	WESTAFF WORKFORCE SOLUTIONS LLC	Administrative	Food and Consumer - ad hoc	No	466	0.88	\$ 16,308.61
07	PHSD	BRADY CO INC	Administrative	Intern/Data Entry & Cleanup	No	461	0.87	\$ 16,119.91
07	PHSD	WESTAFF WORKFORCE SOLUTIONS LLC	Administrative	Fill vacancy/catch up work from prior vacancies	Yes	1,075	2.04	\$ 37,616.72
09	TSD	BRADY CO INC	Administrative	Intern/Data Entry & Cleanup	No	239	0.45	\$ 8,352.35
10	BHDD	BRADY CO INC	Admin Assistant	Vacation fill	Yes	83	0.16	\$ 2,904.25
22	SLTC	BRADY CO INC	Staff Augmentation	Program Management	Yes	746	1.41	\$ 26,127.20
25	ECFSD	WESTAFF WORKFORCE SOLUTIONS LLC	Admin Assistant	Vacation fill	Yes	408	0.77	\$ 14,273.38
33	HFD	AYA HEALTHCARE INC	Direct Care	Staff 24/7 facilities	Yes	23,594	14.90	\$ 2,005,497.50
33	HFD	MAXIM HEALTHCARE STAFFING SERVICES INC	Direct Care	Staff 24/7 facilities	Yes	20,380	12.87	\$ 1,732,285.97
33	HFD	PRAIRIE TRAVELERS INC	Direct Care	Staff 24/7 facilities	Yes	15,815	9.98	\$ 1,344,382.85
33	HFD	PRIME TIME HEALTHCARE LLC	Direct Care	Staff 24/7 facilities	Yes	77,925	49.20	\$ 6,623,632.22
33	HFD	SHC SERVICES INC	Direct Care	Staff 24/7 facilities	Yes	6,958	4.39	\$ 591,443.00
33	HFD	SUNBELT STAFFING LLC	Direct Care	Staff 24/7 facilities	Yes	17,456	11.02	\$ 1,483,791.72
33	HFD	WESTAFF WORKFORCE SOLUTIONS LLC	Direct Care	Staff 24/7 facilities	Yes	125	0.24	\$ 4,377.41
33	HFD	WORLDWIDE TRAVEL STAFFING LIMITED	Direct Care	Staff 24/7 facilities	Yes	11,997	7.57	\$ 1,019,712.10
33	HFD	MSH Leadership Contract	Direct Care	Staff 24/7 facilities	Yes	449	0.85	\$ 107,038.78
33	HFD	IBC Leadership Contract	Direct Care	Staff 24/7 facilities	Yes	528	1.00	\$ 75,965.10
33	HFD	WESTAFF WORKFORCE SOLUTIONS LLC	Administrative	Vacation fill	Yes	216	0.41	\$ 5,134.98
33	HFD	TRADITIONS - MSH Medical Director	Direct Care	Staff 24/7 facilities	Yes	256	0.48	\$ 68,750.00
33	HFD	Kirby Bates - Behavior Health Clinical Leaders	Direct Care	Staff 24/7 facilities	Yes	1,008	1.91	\$ 233,100.00
TOTAL						190,969	141.83	\$ 16,567,556.18

*Hours are calculated based on average compensation. Actual hours may deviate from calculation