

Agency Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	400,451,207	448,067,630	47,616,423	11.89 %
Operating Expenses	334,387,926	401,557,200	67,169,274	20.09 %
Equipment & Intangible Assets	1,155,300	1,078,600	(76,700)	(6.64)%
Grants	164,720,181	179,511,465	14,791,284	8.98 %
Benefits & Claims	5,134,308,027	6,023,326,741	889,018,714	17.32 %
Transfers	27,584,800	6,986,302	(20,598,498)	(74.67)%
Debt Service	2,332,748	617,688	(1,715,060)	(73.52)%
Total Expenditures	\$6,064,940,189	\$7,061,145,626	\$996,205,437	16.43 %
General Fund	1,170,001,139	1,469,299,523	299,298,384	25.58 %
State/Other Special Rev. Funds	477,153,774	526,678,603	49,524,829	10.38 %
Federal Spec. Rev. Funds	4,417,785,276	5,065,167,500	647,382,224	14.65 %
Total Funds	\$6,064,940,189	\$7,061,145,626	\$996,205,437	16.43 %
Total Ongoing	\$6,046,785,139	\$7,007,481,838	\$960,696,699	15.89 %
Total OTO	\$18,155,050	\$53,663,788	\$35,508,738	195.59 %

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Agency Highlights

DPHHS Major Budget Highlights
<ul style="list-style-type: none"> • The 2025 biennium HB 2 budget is 16.4% higher than the 2023 biennium budget and totals \$7,061.1 million <ul style="list-style-type: none"> ◦ The FY 2024 HB 2 budget is a 12.0% increase from the FY 2023 base, while the FY 2025 budget is a 15.8% increase from the 2023 base <p>Significant actions include:</p> <ul style="list-style-type: none"> • Provider rate increases for Medicaid providers totaling \$294.9 million over the 2025 biennium • Provider rate increases for non-Medicaid providers totaling \$31.6 million over the 2025 biennium • Medicaid caseload increases totaling \$396.8 million over the 2025 biennium <ul style="list-style-type: none"> ◦ Traditional Medicaid caseload funding decreased by \$18.1 million in FY 2024 and increased by \$25.5 million in FY 2025 ◦ Medicaid expansion caseload funding increased by \$193.1 million in FY 2024 and \$196.4 million in FY 2025 • Non-Medicaid caseload adjustments totaling a decrease of \$25.4 million in the 2025 biennium <ul style="list-style-type: none"> ◦ This negative adjustment is driven by reduced caseload appropriations for the Children's Health Insurance Program (CHIP), which was reduced by \$13.2 million over the 2025 biennium, and foster care which was reduced by \$26.8 million over the 2025 biennium • Federal Medical Assistance Percentage (FMAP) changes led to an increase in general fund of \$10.1 million, an increase in state special revenue funds of \$1.9 million, and a corresponding reduction in federal funds of \$12.1 million across the 2025 biennium • Adding a net total of 0.90 FTE in FY 2024 and 1.90 FTE in FY 2025. Healthcare Facilities Division (HFD) added 0.90 FTE in both years of the biennium, and Technology Services Division (TSD) added 1.00 new FTE in FY 2025. In addition, HFD transferred 42.00 FTE and associated funding to other divisions. Of that total, 9.00 FTE were transferred from the Intensive Behavior Center and 33.00 FTE were transferred from the Montana State Hospital. In each year of the biennium: <ul style="list-style-type: none"> ◦ The Disability and Employment Transitions Division received 5.00 FTE ◦ The Child and Family Services Division received 20.00 FTE ◦ The Director's Office received 4.00 FTE ◦ The Business and Financial Services Division received 3.00 FTE ◦ The Office of the Inspector General received 3.00 FTE ◦ The Technology Services Division received 6.00 FTE ◦ The Behavioral Health and Developmental Disabilities Division received 1.00 FTE • General fund totaling \$50.0 million over the biennium was appropriated

to the Health Care Facilities Division on a one-time-only basis to support additional staffing needs for both state and contract staff at various state-run facilities. This funding is restricted to expenditures in HFD

- General fund amounting to \$6.1 million over the biennium was appropriated to the Health Care Facilities Division on a one-time-only basis to support compliance and recertification efforts at the Montana State Hospital (MSH) and the Montana Mental Health Nursing Care Center (MMHNCC). This funding is biennial and restricted to expenditures supporting Centers for Medicare and Medicaid Services (CMS) compliance at MMHNCC or CMS recertification efforts at MSH
- Funding for the Comprehensive School and Community Treatment Program (CSCT) was transferred from the Office of Public Instruction to the Behavioral Health and Developmental Disabilities Division
- Postpartum coverage extended to 12 months for individuals enrolled in Medicaid
- Home Visiting funding was increased by \$500,000 in both FY 2024 and FY 2025. Of that total, \$125,000 is state special revenue from the Statewide Tobacco Settlement Fund and the rest is increased federal matching funds
- Funding for child care subsidies was increased by \$500,000 in each year of the biennium, all of which is general fund. The legislature also increased the amount of the Temporary Assistance for Needy Families (TANF) block grant being transferred to child-care, increasing the federal funds in this program by \$668,390 in each year of the biennium
 - Coordinating language was added to HB 2 that will remove these two changes to child care if HB 648 is passed and approved
- Federal TANF funding increased by \$4.0 million over the biennium in order to update TANF eligibility and case benefit standards to the most current year
- Federal TANF funding totaling \$1.0 million over the biennium appropriated in order to provide grants to entities that advocate for children in legal settings
- A one-time-only insurance premium holiday for premiums paid to the Risk Management and Tort Defense Division proprietary fund reduced the budget for BFSD and HFD by a combined \$6.0 million over the 2025 biennium
- Application of an additional 1.0% vacancy savings resulting in biennial reductions of \$1.9 million general fund, \$292,510 state special revenue funds, and \$1.5 million federal funds
- Adding funding changes to HB 2 for 22 other bills in the event that those bills are passed and approved

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	2,831.02	2,831.02	2,830.42	2,831.42
Personal Services	183,965,440	196,377,996	204,073,211	220,853,624	227,214,006
Operating Expenses	172,801,278	173,183,194	161,204,732	209,465,500	192,091,700
Equipment & Intangible Assets	327,779	618,550	536,750	541,850	536,750
Grants	78,647,115	77,949,464	86,770,717	89,725,286	89,786,179
Benefits & Claims	2,434,650,707	2,491,033,087	2,643,274,940	2,948,222,185	3,075,104,556
Transfers	22,867,099	24,091,649	3,493,151	3,493,151	3,493,151
Debt Service	9,650,330	2,023,904	308,844	308,844	308,844
Total Expenditures	\$2,902,909,748	\$2,965,277,844	\$3,099,662,345	\$3,472,610,440	\$3,588,535,186
General Fund	534,420,326	545,299,715	624,701,424	732,226,246	737,073,277
State/Other Special Rev. Funds	224,944,063	237,872,043	239,281,731	256,032,973	270,645,630
Federal Spec. Rev. Funds	2,143,545,359	2,182,106,086	2,235,679,190	2,484,351,221	2,580,816,279
Total Funds	\$2,902,909,748	\$2,965,277,844	\$3,099,662,345	\$3,472,610,440	\$3,588,535,186
Total Ongoing	\$2,893,507,076	\$2,947,122,794	\$3,099,662,345	\$3,437,971,296	\$3,569,510,542
Total OTO	\$9,402,672	\$18,155,050	\$0	\$34,639,144	\$19,024,644

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Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	2,831.02	2,840.42	2,830.42	(10.00)	2,841.42	2,831.42	(10.00)	(10.00)
Personal Services	204,073,211	218,633,438	220,853,624	2,220,186	219,963,224	227,214,006	7,250,782	9,470,968
Operating Expenses	161,204,732	178,515,015	209,465,500	30,950,485	182,272,415	192,091,700	9,819,285	40,769,770
Equipment & Intangible Assets	536,750	541,850	541,850	0	536,750	536,750	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Grants	86,770,717	89,225,286	89,725,286	500,000	88,544,094	89,786,179	1,242,085	1,742,085
Benefits & Claims	2,643,274,940	2,956,574,741	2,948,222,185	(8,352,556)	3,080,055,963	3,075,104,556	(4,951,407)	(13,303,963)
Transfers	3,493,151	3,493,151	3,493,151	0	3,493,151	3,493,151	0	0
Debt Service	308,844	308,844	308,844	0	308,844	308,844	0	0
Total Costs	\$3,099,662,345	\$3,447,292,325	\$3,472,610,440	\$25,318,115	\$3,575,174,441	\$3,588,535,186	\$13,360,745	\$38,678,860
General Fund	624,701,424	692,833,383	732,226,246	39,392,863	721,400,639	737,073,277	15,672,638	55,065,501
State/other Special Rev. Funds	239,281,731	258,196,672	256,032,973	(2,163,699)	270,951,137	270,645,630	(305,507)	(2,469,206)
Federal Spec. Rev. Funds	2,235,679,190	2,496,262,270	2,484,351,221	(11,911,049)	2,582,822,665	2,580,816,279	(2,006,386)	(13,917,435)
Other	0	0	0	0	0	0	0	0
Total Funds	\$3,099,662,345	\$3,447,292,325	\$3,472,610,440	\$25,318,115	\$3,575,174,441	\$3,588,535,186	\$13,360,745	\$38,678,860
Total Ongoing	\$3,099,662,345	\$3,411,747,889	\$3,437,971,296	\$26,223,407	\$3,539,630,004	\$3,569,510,542	\$29,880,538	\$56,103,945
Total OTO	\$0	\$35,544,436	\$34,639,144	(\$905,292)	\$35,544,437	\$19,024,644	(\$16,519,793)	(\$17,425,085)

The legislative budget is \$38.7 million total funds higher than the executive request over the biennium.

- The legislative budget includes 2,831.42 FTE, 10.00 fewer than the executive request. The legislature did not adopt a decision package that would have added 11.00 Quality Improvement Specialists to the FTE in the Behavioral Health and Developmental Disabilities Division. A portion of those FTE would have been transferred from Healthcare Facilities Division (HFD) and the remainder would have been a net increase to DPHHS HB 2 FTE
- The legislative budget is \$55.1 million general fund higher than the executive request over the 2025 biennium. In FY 2024, the executive request was \$39.4 million general fund lower than the adopted legislative budget. In FY 2025, the executive budget general fund request was \$15.7 million lower than the adopted legislative budget. Though the legislature adopted a lower caseload adjustment for Medicaid and Medicaid expansion, various other changes outweighed this reduction in general fund. A total of \$50.0 million general fund was added to the executive request to support contract staffing needs at various facilities in the Health Care Facilities Division and \$6.1 million general fund was added to support efforts of federal recertification at the Montana State Hospital and continued federal compliance at the Montana Mental Health Nursing Care Center. The legislature also adopted provider rate increases for Medicaid and Medicaid expansion providers that added \$23.4 million general fund to the executive’s original request
- The legislative budget is \$2.5 million state special revenue funds lower than the executive request. The legislature did not adopt an increase for the HEART fund which would have resulted in \$6.0 million additional state special revenue funds across the biennium. The lower caseloads adopted for Medicaid and Medicaid expansion resulted in a reduction of state special revenue funds as compared to the executive request. Other changes include increases in state special revenue necessary to fund the increases in provider rates as well as increases for home visiting and HFD training programs
- The legislative budget is \$13.9 million federal funds lower than the executive request. This difference is mainly due to lower Medicaid and Medicaid expansion caseload funding. The decrease is partially offset because of the increase in provider rates as well as extending the uses of TANF funds through adjustments to the TANF program’s eligibility requirements and additional grant funding to entities that advocate for children in legal settings
- The legislature adopted an additional 1.0% vacancy savings. The additional vacancy savings resulted in biennial reductions of \$1.9 million general fund, \$292,510 state special revenue funds, and \$1.5 million federal funds

Funding

The following table shows adopted agency funding for all sources of authority.

Total Department of Public Health & Human Services Funding by Source of Authority 2025 Biennium Budget Request - Department of Public Health & Human Services							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	1,415,982,886	53,316,637	0	0	1,469,299,523	20.23 %	
State Special Total	526,788,508	(109,905)	0	8,702,237	535,380,840	7.37 %	
Federal Special Total	5,064,710,444	457,056	0	193,327,402	5,258,494,902	72.40 %	
Proprietary Total	0	0	0	0	0	0.00 %	
Other Total	0	0	0	0	0	0.00 %	
Total All Funds	\$7,007,481,838	\$53,663,788	\$0	\$202,029,639	\$7,263,175,265		
Percent - Total All Sources	96.48 %	0.74 %	0.00 %	2.78 %			

DPHHS is funded with general fund, state special funds, and federal funds. The federal statutory appropriations in the table above are almost entirely for the Indian Health Services Medicaid program. The state special revenue statutory appropriations are largely associated with Montana State Hospital bond payments and the statutory alcohol tax program.

Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	624,701,424	624,701,424	1,249,402,848	85.03 %	3,099,662,345	3,099,662,345	6,199,324,690	87.79 %
SWPL Adjustments	10,169,499	11,195,256	21,364,755	1.45 %	20,026,488	22,795,700	42,822,188	0.61 %
PL Adjustments	23,126,619	26,074,439	49,201,058	3.35 %	172,071,903	227,697,420	399,769,323	5.66 %
New Proposals	74,228,704	75,102,158	149,330,862	10.16 %	180,849,704	238,379,721	419,229,425	5.94 %
Total Budget	\$732,226,246	\$737,073,277	\$1,469,299,523		\$3,472,610,440	\$3,588,535,186	\$7,061,145,626	

Language and Statutory Authority

The legislature adopted the following language for HB 2:

"The Disability Employment and Transitions Division (DETD) is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each year of the 2025 biennium to cover a contingent Federal Communications Commission mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility, or speech impairments."

"The Business and Financial Services Division and the Health Care Facilities Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

"The line item for Independent Living Svc. for the Older Blind Program is restricted to expenditures on benefits and claims."

"The line item for Increase TANF Block Grant Transfer to Child-Care is restricted to expenditures on child-care subsidies."

"The Legislature intends that the Department of Public Health and Human Services increase the child support pass-through for eligible Temporary Assistance for Needy Families (TANF) populations from \$100 to \$200 monthly."

"The line item for Increase Funding for Child-Care Subsidies on a biennial and one-time-only basis is restricted to expenditures on child-care subsidies."

"Medicaid provider rate increases for nursing homes in FY 2025 are conditional on facility participation in Department of Public Health and Human Services efforts to collect quality and performance data."

"The Legislature intends that all funding available and appropriated for child-care subsidies be expended only on child-care subsidies."

"The refinance adopted for Medicaid expansion hospital utilization fees in the Health Resources Division is void, the appropriation of state special revenue from hospital utilization fees is increased by \$839,331 in each year of the biennium, and the appropriation of the Tobacco Health and Medicaid Initiatives fund is decreased by \$839,331 in each year of the biennium."

"The line item Increase Funding to Entities That Advocate for Children in Legal Settings is restricted to grants for the specified types of entities. The Department of Public Health and Human Services shall submit a written report on the use of this funding prior to the end of FY 2025 to the Health and Human Services Interim Budget Committee."

"The line item for Medicaid Provider Rate Increase for Inpatient Non-Critical Access Hospital Services is contingent on the Department of Public Health and Human Services' evaluation of the Upper Payment Limit payment methodology, including but not limited to how Medicaid rate increases impact the Upper Payment Limit, the integrity of the cost-to-charge ratio calculation, allowable reportable hospital costs, and alternative Upper Payment Limit calculation methods. The department shall also require hospitals to provide evidence annually of how the Upper Payment Limit payments impact efficiency, economy, quality of care, and access. The department may additionally assess graduated penalties to hospitals with high outlier cost-to-charge ratios."

"If HB 648 is passed and approved the appropriation for Increase Funding for Child-Care Subsidies (Biennial/OTO) is void and the appropriation for Increase TANF Block Grant Transfer to Child Care (Restricted) is void."

"The appropriation for Facility Operations – Contract and State Staff is restricted to expenditures in the Health Care Facilities Division."

"The appropriation for Facility Operations – CMS Compliance and Recertification is restricted to expenditures supporting compliance with Centers for Medicare and Medicaid Services (CMS) requirements at the Montana Mental Health Nursing Care Center (MMHNCC) or expenditures supporting CMS recertification at the Montana State Hospital."

"The Director's Office includes an increase in general fund of \$1,052,627 in FY 2024 and \$1,340,249 in FY 2025, an increase in state special revenue of \$373,112 in FY 2024 and \$441,340 in FY 2025, and an increase of federal special revenue of \$1,417,329 in FY 2024 and \$1,834,159 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans."

"If HB 29 is passed and approved, the Department of Public Health and Human Services is increased by \$182,794 general fund in FY 2024 and \$2,349,088 general fund in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 2.50 FTE in FY 2024 and 2.50 FTE in FY 2025."

"If HB 37 is passed and approved, the Department of Public Health and Human Services is increased by \$335,281 general fund and \$415,052 federal special revenue in FY 2024 and \$296,280 general fund and \$398,336 federal special revenue in FY 2025."

"If HB 45 is passed and approved, the Department of Public Health and Human Services is increased by \$72,901 general fund in FY 2024 and \$70,322 general fund in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025. "

"If HB 147 is passed and approved, the Department of Public Health and Human Services is increased by \$164,235 general fund and \$303,608 federal special revenue in FY 2024 and \$174,579 general fund and \$324,967 federal special revenue in FY 2025."

"If HB 218 is passed and approved, the Department of Public Health and Human Services is increased by \$3,406 state special revenue in FY 2024 and \$3,406 state special revenue in FY 2025."

"If HB 449 is passed and approved, the Department of Public Health and Human Services is increased by \$90,345 general fund and \$159,988 federal special revenue in FY 2024 and \$179,639 general fund and \$321,027 federal special revenue in FY 2025."

"If HB 544 is passed and approved, the Department of Public Health and Human Services is increased by \$183,340 general fund and \$493,598 federal special revenue in FY 2024 and \$189,094 general fund and \$506,625 federal special revenue in FY 2025."

"If HB 619 is passed and approved, the Department of Public Health and Human Services is increased by \$25,200 federal special revenue in FY 2024 and \$25,200 federal special revenue in FY 2025."

"If HB 648 is passed and approved, the Department of Public Health and Human Services is increased by \$144,408 general fund in FY 2024 and \$144,408 general fund in FY 2025."

"If HB 655 is passed and approved, the Department of Public Health and Human Services is increased by \$8,147 general fund and \$21,529 federal special revenue in FY 2024 and \$9,080 general fund and \$24,166 federal special revenue in FY 2025."

"If HB 822 is passed and approved, the Department of Public Health and Human Services is increased by \$379,986 general fund and \$1,404,891 federal special revenue in FY 2024 and \$424,167 general fund and \$1,496,426 federal special revenue in FY 2025."

"If HB 828 is passed and approved, the Department of Public Health and Human Services is increased by \$466,558 general fund and \$45,000 federal special revenue in FY 2024 and \$13,697 general fund and \$45,000 federal special revenue in FY 2025."

"If HB 862 is passed and approved, the Department of Public Health and Human Services is decreased by \$283,969 general fund in FY 2024 and \$306,164 general fund in FY 2025."

"If SB 148 is passed and approved, the Department of Public Health and Human Services is increased by \$178,870 federal special revenue in FY 2024 and \$178,870 federal special revenue in FY 2025."

"If SB 198 is passed and approved, the Department of Public Health and Human Services is increased by \$12,262 general fund and \$50,130 federal special revenue in FY 2024 and \$17,099 general fund and \$70,250 federal special revenue in FY 2025."

"If SB 282 is passed and approved, the Department of Public Health and Human Services is increased by \$71,850 general fund in FY 2024 and \$71,850 general fund in FY 2025."

"If SB 284 is passed and approved, the Department of Public Health and Human Services is increased by \$46,610 general fund in FY 2024 and \$43,953 general fund in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025."

"If SB 296 is passed and approved, the Department of Public Health and Human Services is decreased by \$446,698 general fund and increased by \$2,454,862 federal special revenue in FY 2024 and decreased by \$965,286 general fund and increased by \$5,022,895 federal special revenue in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025."

"If SB 364 is passed and approved, the Department of Public Health and Human Services is increased by \$269,863 general fund in FY 2024 and \$259,483 general fund in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 3.50 FTE in FY 2024 and 3.50 FTE in FY 2025."

"If SB 469 is passed and approved, the Department of Public Health and Human Services is increased by \$186,424 general fund in FY 2024 and \$189,221 general fund in FY 2025."

"If SB 516 is passed and approved, the Department of Public Health and Human Services is increased by \$214,083 general fund, \$15,800 state special revenue, and \$695,120 federal special revenue in FY 2024 and \$425,006 general fund, \$15,800 state special revenue, and \$1,444,661 federal special revenue in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025."

"If HB 922 is passed and approved, the Department of Public Health and Human Services is increased by \$78,000 as one-time-only federal special revenue in FY 2024 and \$39,000 as one-time-only federal special revenue in FY 2025."

69010 - Department Of Public Health & Human Services01-Disability Employment & Transitions

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	17,263,481	19,284,969	2,021,488	11.71 %
Operating Expenses	8,974,116	9,973,361	999,245	11.13 %
Grants	1,282,423	1,363,364	80,941	6.31 %
Benefits & Claims	23,535,845	29,067,933	5,532,088	23.50 %
Transfers	492,500	469,500	(23,000)	(4.67)%
Debt Service	200,377	25,194	(175,183)	(87.43)%
Total Expenditures	\$51,748,742	\$60,184,321	\$8,435,579	16.30 %
General Fund	10,795,712	13,134,569	2,338,857	21.66 %
State/Other Special Rev. Funds	1,901,165	1,982,773	81,608	4.29 %
Federal Spec. Rev. Funds	39,051,865	45,066,979	6,015,114	15.40 %
Total Funds	\$51,748,742	\$60,184,321	\$8,435,579	16.30 %
Total Ongoing	\$51,748,742	\$60,184,321	\$8,435,579	16.30 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	134.07	134.07	139.07	139.07
Personal Services	8,426,221	7,565,775	9,697,706	9,613,038	9,671,931
Operating Expenses	3,373,470	4,175,588	4,798,528	4,981,535	4,991,826
Grants	854,624	600,741	681,682	681,682	681,682
Benefits & Claims	7,935,833	9,472,309	14,063,536	14,401,513	14,666,420
Transfers	210,855	257,750	234,750	234,750	234,750
Debt Service	794,982	187,780	12,597	12,597	12,597
Total Expenditures	\$21,595,985	\$22,259,943	\$29,488,799	\$29,925,115	\$30,259,206
General Fund	4,538,200	4,661,814	6,133,898	6,535,017	6,599,552
State/Other Special Rev. Funds	841,255	946,683	954,482	988,133	994,640
Federal Spec. Rev. Funds	16,216,530	16,651,446	22,400,419	22,401,965	22,665,014
Total Funds	\$21,595,985	\$22,259,943	\$29,488,799	\$29,925,115	\$30,259,206
Total Ongoing	\$21,595,985	\$22,259,943	\$29,488,799	\$29,925,115	\$30,259,206
Total OTO	\$0	\$0	\$0	\$0	\$0

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69010 - Department Of Public Health & Human Services01-Disability Employment & Transitions

Funding

The Disability Employment and Transitions Division (DETD) is funded primarily by a variety of federal funds. Some programs are fully funded with federal funds including disability determinations and the MonTECH Assistive Technology Program, while other federally funded programs require varying levels of state match funds. There are nine federal funds with ongoing HB 2 authority in DETD. Most of the federal authority is contained in four programs including:

- Rehabilitation Sec. 110A are federal funds granted to states for the purpose of vocational rehabilitation intended to assist individuals with disabilities in preparing for and engaging in competitive employment
- Disability determinations administration funds cover administrative costs related to determining disabled status
- Social security trust funds are federal funds used to cover part of the benefits and claims expenditures in the Vocational Rehabilitation Program
- Federal indirect activities are authorized based on a federally approved formula and are derived from DETD functions benefiting or serving other programs in the department

General fund and state special revenue funds also support program costs. About half of each are used to support administrative costs with the remaining general fund being used to support Vocational Rehabilitation and the remaining state special revenue being used to support MTAP.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	6,133,898	6,133,898	12,267,796	93.40 %	29,488,799	29,488,799	58,977,598	98.00 %
SWPL Adjustments	176,596	189,379	365,975	2.79 %	(143,285)	(43,640)	(186,925)	(0.31)%
PL Adjustments	(138)	(129)	(267)	(0.00)%	(637)	(596)	(1,233)	(0.00)%
New Proposals	224,661	276,404	501,065	3.81 %	580,238	814,643	1,394,881	2.32 %
Total Budget	\$6,535,017	\$6,599,552	\$13,134,569		\$29,925,115	\$30,259,206	\$60,184,321	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	164,323	12,862	(490,014)	(312,829)	0.00	174,950	14,325	(443,602)	(254,327)
DP 3 - Inflation Deflation	0.00	12,273	38,457	118,814	169,544	0.00	14,429	45,242	151,016	210,687
DP 30 - Motor Pool Rate Adjustment	0.00	(138)	(67)	(432)	(637)	0.00	(129)	(63)	(404)	(596)
Grand Total All Present Law Adjustments	0.00	\$176,458	\$51,252	(\$371,632)	(\$143,922)	0.00	\$189,250	\$59,504	(\$292,990)	(\$44,236)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

69010 - Department Of Public Health & Human Services01-Disability Employment & Transitions

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 333 - Adjustment to Inflation	0.00	(3,068)	(9,614)	(29,704)	(42,386)	0.00	(3,607)	(11,311)	(37,754)	(52,672)
DP 555 - Additional Vacancy Savings	0.00	(22,664)	(7,987)	(71,182)	(101,833)	0.00	(22,801)	(8,035)	(71,614)	(102,450)
DP 1004 - WIOA Business Services FTE	1.00	19,569	0	61,462	81,031	1.00	18,947	0	59,509	78,456
DP 1015 - Prov Rate Adj - Voc Rehab & Blind Services	0.00	57,058	0	135,313	192,371	0.00	119,426	0	283,221	402,647
DP 1016 - Prov Rate Adj - Disability Determination	0.00	0	0	45,606	45,606	0.00	0	0	100,237	100,237
DP 1777 - Rehab Tech Alternate	4.00	73,766	0	231,683	305,449	4.00	64,439	0	223,986	288,425
DP 1798 - Ind. Living Svc. for the Older Blind Program (RST)	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
Total	5.00	\$224,661	(\$17,601)	\$373,178	\$580,238	5.00	\$276,404	(\$19,346)	\$557,585	\$814,643

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted appropriations of \$29,507 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 1004 - WIOA Business Services FTE -

The legislature adopted a transfer of 1.00 FTE from HFD to the DETD for the purpose of coordinating with Workforce Innovation and Opportunity Act (WIOA) partners statewide.

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

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 1016 - Prov Rate Adj - Disability Determination -

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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. This change package is funded with 100.0% federal funds.

DP 1777 - Rehab Tech FTE Alternate -

The legislature adopted the transfer of 4.00 FTE from the HFD to DETD for additional vocational rehabilitation technicians. These positions will be added to General Vocational Rehabilitation Services.

DP 1798 - Ind. Living Svc. for the Older Blind Program (RST) -

The legislature adopted a general fund increase to the Independent Living Services for the Older Blind. This funding is restricted to expenditures on benefits and claims.

69010 - Department Of Public Health & Human Services 02-Human and Community Services

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	64,037,561	71,012,285	6,974,724	10.89 %
Operating Expenses	13,386,011	15,093,982	1,707,971	12.76 %
Equipment & Intangible Assets	30,000	50,000	20,000	66.67 %
Grants	36,685,316	46,148,934	9,463,618	25.80 %
Benefits & Claims	419,690,356	443,481,178	23,790,822	5.67 %
Transfers	4,585,123	4,242,220	(342,903)	(7.48)%
Debt Service	160,417	26,422	(133,995)	(83.53)%
Total Expenditures	\$538,574,784	\$580,055,021	\$41,480,237	7.70 %
General Fund	48,638,502	51,200,018	2,561,516	5.27 %
State/Other Special Rev. Funds	3,276,960	4,107,417	830,457	25.34 %
Federal Spec. Rev. Funds	486,659,322	524,747,586	38,088,264	7.83 %
Total Funds	\$538,574,784	\$580,055,021	\$41,480,237	7.70 %
Total Ongoing	\$538,574,784	\$579,055,021	\$40,480,237	7.52 %
Total OTO	\$0	\$1,000,000	\$1,000,000	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	492.50	492.50	492.50	492.50
Personal Services	30,082,300	31,402,486	32,635,075	35,406,563	35,605,722
Operating Expenses	4,340,818	6,049,903	7,336,108	7,520,482	7,573,500
Equipment & Intangible Assets	0	5,000	25,000	25,000	25,000
Grants	14,316,324	14,110,849	22,574,467	23,074,467	23,074,467
Benefits & Claims	199,415,069	200,249,767	219,440,589	221,740,589	221,740,589
Transfers	2,399,316	2,464,013	2,121,110	2,121,110	2,121,110
Debt Service	1,999,947	147,206	13,211	13,211	13,211
Total Expenditures	\$252,553,774	\$254,429,224	\$284,145,560	\$289,901,422	\$290,153,599
General Fund	23,633,387	23,791,656	24,846,846	25,558,339	25,641,679
State/Other Special Rev. Funds	1,161,032	1,372,232	1,904,728	2,050,001	2,057,416
Federal Spec. Rev. Funds	227,759,355	229,265,336	257,393,986	262,293,082	262,454,504
Total Funds	\$252,553,774	\$254,429,224	\$284,145,560	\$289,901,422	\$290,153,599
Total Ongoing	\$252,553,774	\$254,429,224	\$284,145,560	\$289,401,422	\$289,653,599
Total OTO	\$0	\$0	\$0	\$500,000	\$500,000

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69010 - Department Of Public Health & Human Services 02-Human and Community Services

Funding

Human and Community Services Division (HCSD) costs are driven by the benefits delivered by HCSD staff and providers throughout the state and the administrative costs associated with benefit provisions. HCSD is funded primarily by a variety of federal funds.

General fund is used to support TANF Maintenance of Effort (MOE) requirements and is used as a match for federal programs such as Medicaid and SNAP eligibility determinations.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	24,846,846	24,846,846	49,693,692	97.06 %	284,145,560	284,145,560	568,291,120	97.97 %
SWPL Adjustments	754,498	843,191	1,597,689	3.12 %	2,936,077	3,207,944	6,144,021	1.06 %
PL Adjustments	162,756	162,815	325,571	0.64 %	449,516	449,575	899,091	0.15 %
New Proposals	(205,761)	(211,173)	(416,934)	(0.81)%	2,370,269	2,350,520	4,720,789	0.81 %
Total Budget	\$25,558,339	\$25,641,679	\$51,200,018		\$289,901,422	\$290,153,599	\$580,055,021	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	696,737	125,637	1,866,617	2,688,991	0.00	768,162	132,366	1,989,718	2,890,246
DP 3 - Inflation Deflation	0.00	57,761	3,879	185,446	247,086	0.00	75,029	4,795	237,874	317,698
DP 30 - Motor Pool Rate Adjustment	0.00	(940)	0	0	(940)	0.00	(881)	0	0	(881)
DP 2001 - Fund Overtime Public Assistance	0.00	163,696	16,982	269,778	450,456	0.00	163,696	16,982	269,778	450,456
Grand Total All Present Law Adjustments	0.00	\$917,254	\$146,498	\$2,321,841	\$3,385,593	0.00	\$1,006,006	\$154,143	\$2,497,370	\$3,657,519

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

69010 - Department Of Public Health & Human Services 02-Human and Community Services

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 2001 - Fund Overtime Public Assistance -

The legislature adopted authority to fund overtime in the Office of Public Assistance. The increase helps sustain caseload growth in addition to what is proposed in SWPL 1.

New Proposals -

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(14,440)	(970)	(46,362)	(61,772)	0.00	(18,757)	(1,199)	(59,469)	(79,425)
DP 555 - Additional Vacancy Savings	0.00	(191,321)	(255)	(176,383)	(367,959)	0.00	(192,416)	(256)	(177,383)	(370,055)
DP 2112 - Increase TANF pass-through for child support	0.00	0	0	300,000	300,000	0.00	0	0	300,000	300,000
DP 2113 - Adjust TANF Income Eligibility Limits	0.00	0	0	1,000,000	1,000,000	0.00	0	0	1,000,000	1,000,000
DP 2114 - Adjust TANF Cash Benefit Payment Standard	0.00	0	0	1,000,000	1,000,000	0.00	0	0	1,000,000	1,000,000
DP 2119 - Funding for Child Advocates in Legal Settings (RST/BIEN/OTO)	0.00	0	0	500,000	500,000	0.00	0	0	500,000	500,000
Total	0.00	(\$205,761)	(\$1,225)	\$2,577,255	\$2,370,269	0.00	(\$211,173)	(\$1,455)	\$2,563,148	\$2,350,520

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 2112 - Increase TANF pass-through for child support -

The legislature adopted funding for TANF pass-through child support. It is the intent of the legislature that the maximum pass-through a TANF recipient could receive will be increased to \$200.

DP 2113 - Adjust TANF Income Eligibility Limits -

The legislature adopted an increase of \$1,000,000 in TANF federal appropriation each year of the biennium to modify the TANF eligibility income threshold to 30.0% of the current year FPL (2024 and ongoing).

DP 2114 - Adjust TANF Cash Benefit Payment Standard -

The legislature adopted an increase of \$1,000,000 in TANF federal appropriation each year of the biennium to modify the TANF cash benefit payment standard to 35.0% of the current year FPL (2024 and ongoing).

69010 - Department Of Public Health & Human Services 02-Human and Community Services

DP 2119 - Funding for Child Advocates in Legal Settings (RST/BIEN/OTO) -

The legislature adopted an increase of \$500,000 in each year of the biennium for entities that advocate for children in legal settings. This appropriation is restricted to grants for the specified types of entities.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	58,832,327	67,876,953	9,044,626	15.37 %
Operating Expenses	14,775,163	12,572,806	(2,202,357)	(14.91)%
Grants	9,722,524	7,899,975	(1,822,549)	(18.75)%
Benefits & Claims	131,038,040	143,904,439	12,866,399	9.82 %
Transfers	1,662,793	476,182	(1,186,611)	(71.36)%
Debt Service	899,768	58,794	(840,974)	(93.47)%
Total Expenditures	\$216,930,615	\$232,789,149	\$15,858,534	7.31 %
General Fund	127,513,453	132,433,580	4,920,127	3.86 %
State/Other Special Rev. Funds	3,758,600	3,083,168	(675,432)	(17.97)%
Federal Spec. Rev. Funds	85,658,562	97,272,401	11,613,839	13.56 %
Total Funds	\$216,930,615	\$232,789,149	\$15,858,534	7.31 %
Total Ongoing	\$216,930,615	\$232,789,149	\$15,858,534	7.31 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	429.97	429.97	449.97	449.97
Personal Services	30,243,634	30,812,178	28,020,149	33,814,165	34,062,788
Operating Expenses	5,620,186	9,087,058	5,688,105	6,235,769	6,337,037
Grants	6,752,349	6,433,066	3,289,458	3,919,541	3,980,434
Benefits & Claims	58,393,769	58,992,281	72,045,759	69,278,187	74,626,252
Transfers	1,325,320	1,424,702	238,091	238,091	238,091
Debt Service	2,803,145	870,371	29,397	29,397	29,397
Total Expenditures	\$105,138,403	\$107,619,656	\$109,310,959	\$113,515,150	\$119,273,999
General Fund	62,799,305	62,969,648	64,543,805	65,064,152	67,369,428
State/Other Special Rev. Funds	1,510,954	1,879,300	1,879,300	1,541,584	1,541,584
Federal Spec. Rev. Funds	40,828,144	42,770,708	42,887,854	46,909,414	50,362,987
Total Funds	\$105,138,403	\$107,619,656	\$109,310,959	\$113,515,150	\$119,273,999
Total Ongoing	\$105,138,403	\$107,619,656	\$109,310,959	\$113,515,150	\$119,273,999
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

This program receives general fund, state special revenue fund, and federal special revenue fund authority. The largest federal funds sources are matching funds for foster care, adoption, and guardianship benefits (and related indirect activity).

Statutory appropriations are made for adoption services. These revenues come from adoption services fees and fund personal services and operating expenses in CFSD.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	64,543,805	64,543,805	129,087,610	97.47 %	109,310,959	109,310,959	218,621,918	93.91 %
SWPL Adjustments	3,572,578	3,781,410	7,353,988	5.55 %	4,821,694	5,110,916	9,932,610	4.27 %
PL Adjustments	(6,139,333)	(5,080,785)	(11,220,118)	(8.47)%	(6,029,023)	(3,374,948)	(9,403,971)	(4.04)%
New Proposals	3,087,102	4,124,998	7,212,100	5.45 %	5,411,520	8,227,072	13,638,592	5.86 %
Total Budget	\$65,064,152	\$67,369,428	\$132,433,580		\$113,515,150	\$119,273,999	\$232,789,149	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	3,339,925	0	1,146,057	4,485,982	0.00	3,467,446	0	1,191,161	4,658,607
DP 3 - Inflation Deflation	0.00	232,653	0	103,059	335,712	0.00	313,964	0	138,345	452,309
DP 30 - Motor Pool Rate Adjustment	0.00	(11,757)	0	(5,504)	(17,261)	0.00	(11,000)	0	(5,150)	(16,150)
DP 3001 - Foster Care Caseload Adjustment	0.00	(7,712,255)	(337,716)	(5,135,990)	(13,185,961)	0.00	(8,008,017)	(337,716)	(5,252,770)	(13,598,503)
DP 3002 - Subsidized Adoption Caseload Adjustment	0.00	(1,116,873)	0	2,843,193	1,726,320	0.00	(976,290)	0	3,656,438	2,680,148
DP 3003 - Guardianship Caseload Adjustment	0.00	2,518,657	0	1,307,992	3,826,649	0.00	3,711,244	0	2,104,045	5,815,289
DP 3005 - Fund Overtime CFSD	0.00	407,660	0	104,268	511,928	0.00	428,043	0	109,481	537,524
DP 3008 - Match Appropriations with Chafee Grant Awards	0.00	0	0	1,109,302	1,109,302	0.00	0	0	1,206,744	1,206,744
DP 3996 - FMAP Adjustment CFSD Foster Care	0.00	(528,636)	0	528,636	0	0.00	(528,636)	0	528,636	0
DP 3997 - FMAP Adjustment CFSD Subsidized Adoption	0.00	246,404	0	(246,404)	0	0.00	246,404	0	(246,404)	0
DP 3998 - FMAP Adjustment CFSD Guardianship	0.00	57,467	0	(57,467)	0	0.00	57,467	0	(57,467)	0
Grand Total All Present Law Adjustments	0.00	(\$2,566,755)	(\$337,716)	\$1,697,142	(\$1,207,329)	0.00	(\$1,299,375)	(\$337,716)	\$3,373,059	\$1,735,968

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 3001 - Foster Care Caseload Adjustment -

The legislature adopted a 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.

DP 3002 - Subsidized Adoption Caseload Adjustment -

The legislature adopted an adoption caseload increase to fund the projected caseload growth in the Subsidized Adoption Program in the Child and Family Services Division.

DP 3003 - Guardianship Caseload Adjustment -

The legislature adopted a guardianship caseload increase to fund the projected caseload growth in the Subsidized Guardianship Program in the Child and Family Services Division.

DP 3005 - Fund Overtime CFSD -

The legislature adopted funding for overtime pay in the Child and Family Services Division. The increase would fund overtime pay in addition to what is funded in SWPL 1.

DP 3008 - Match Appropriations with Chafee Grant Awards -

The legislature adopted an increase in federal funds for existing services in the Chafee Education Training Vouchers, the Chafee Transition to Adulthood, and the Child Abuse Prevention and Treatment Act Programs in CFSD.

DP 3996 - FMAP Adjustment CFSD Foster Care -

The legislature adopted funding to maintain existing services in the Foster Care Program in the Child and Family Services Division. The biennial funding decreases general fund and includes an offsetting increase in federal funds. The total cost for the program does not change.

DP 3997 - FMAP Adjustment CFSD Subsidized Adoption -

The legislature adopted a present law change to maintain existing services for the Subsidized Adoption program in the Child and Family Services Division. The biennial funding increases general fund and includes an offsetting decrease in federal funds.

DP 3998 - FMAP Adjustment CFSD Guardianship -

The legislature adopted a present law change to maintain existing services for the Guardianship program in the Child and Family Services Division. The biennial funding increases general fund and includes an offsetting decrease in federal funds.

New Proposals -

The “New Proposals” table shows new changes to spending.

New Proposals	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(80,602)	0	(35,705)	(116,307)	0.00	(108,430)	0	(47,778)	(156,208)
DP 555 - Additional Vacancy Savings	0.00	(244,860)	0	(93,151)	(338,011)	0.00	(246,201)	0	(93,626)	(339,827)
DP 3004 - Modernize Foster Care Rates in Family-like Settings	0.00	1,702,768	0	476,974	2,179,742	0.00	1,759,466	0	479,681	2,239,147
DP 3006 - FTE Transfer for CFSD	20.00	793,882	0	340,235	1,134,117	20.00	830,435	0	355,900	1,186,335
DP 3015 - Prov Rate Adj - Foster Care	0.00	382,969	0	678,182	1,061,151	0.00	749,547	0	1,339,490	2,089,037
DP 3016 - Prov Rate Adj - Adoption	0.00	347,833	0	615,959	963,792	0.00	718,475	0	1,283,962	2,002,437
DP 3017 - Prov Rate Adj - Guardianship	0.00	142,823	0	252,917	395,740	0.00	336,289	0	600,970	937,259
DP 3018 - Prov Rate Adj - Grants and Contracts	0.00	42,289	0	89,007	131,296	0.00	85,417	0	183,475	268,892
Total	20.00	\$3,087,102	\$0	\$2,324,418	\$5,411,520	20.00	\$4,124,998	\$0	\$4,102,074	\$8,227,072

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

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

The legislature adopted funding to modernize and streamline the basic support rates in the Child and Family Services Division for family-like settings in the Foster Care System. This action is intended to establish a single rate by bundling the rates for daily room and board, transportation, and the diaper allowance.

DP 3006 - FTE Transfer for CFSD -

The legislature adopted the transfer of 20.00 FTE and associated funding from the Healthcare Facilities Division for social workers and social service coordinators to provide services in the Child and Family Services Division.

DP 3015 - Prov Rate Adj - Foster Care -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 3016 - Prov Rate Adj - Adoption -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 3017 - Prov Rate Adj - Guardianship -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 3018 - Prov Rate Adj - Grants and Contracts -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	16,345,723	15,601,468	(744,255)	(4.55)%
Operating Expenses	4,390,449	11,261,175	6,870,726	156.49%
Grants	571,165	439,658	(131,507)	(23.02)%
Benefits & Claims	7,595,552	2,152,901	(5,442,651)	(71.66)%
Transfers	136,200	136,200	0	0.00%
Debt Service	20,803	11,272	(9,531)	(45.82)%
Total Expenditures	\$29,059,892	\$29,602,674	\$542,782	1.87%
General Fund	16,836,914	12,044,609	(4,792,305)	(28.46)%
State/Other Special Rev. Funds	1,961,844	3,117,593	1,155,749	58.91%
Federal Spec. Rev. Funds	10,261,134	14,440,472	4,179,338	40.73%
Total Funds	\$29,059,892	\$29,602,674	\$542,782	1.87%
Total Ongoing	\$20,307,877	\$29,602,674	\$9,294,797	45.77%
Total OTO	\$8,752,015	\$0	(\$8,752,015)	(100.00)%

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	72.25	72.25	76.25	76.25
Personal Services	8,227,490	9,156,953	7,188,770	7,776,019	7,825,449
Operating Expenses	1,129,766	2,110,011	2,280,438	5,234,832	6,026,343
Grants	314,422	351,336	219,829	219,829	219,829
Benefits & Claims	23,096	7,593,003	2,549	2,150,352	2,549
Transfers	0	68,100	68,100	68,100	68,100
Debt Service	22,242	15,167	5,636	5,636	5,636
Total Expenditures	\$9,717,016	\$19,294,570	\$9,765,322	\$15,454,768	\$14,147,906
General Fund	4,212,289	12,973,535	3,863,379	6,559,713	5,484,896
State/Other Special Rev. Funds	549,392	890,724	1,071,120	1,523,293	1,594,300
Federal Spec. Rev. Funds	4,955,335	5,430,311	4,830,823	7,371,762	7,068,710
Total Funds	\$9,717,016	\$19,294,570	\$9,765,322	\$15,454,768	\$14,147,906
Total Ongoing	\$9,717,381	\$10,542,555	\$9,765,322	\$15,454,768	\$14,147,906
Total OTO	(\$365)	\$8,752,015	\$0	\$0	\$0

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Funding

This program receives general fund, state special revenue, and federal special revenue authority. Most functions within the Director's Office are cost allocated through indirect cost recoveries to the other divisions within DPHHS.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	3,863,379	3,863,379	7,726,758	64.15 %	9,765,322	9,765,322	19,530,644	65.98 %
SWPL Adjustments	140,660	182,873	323,533	2.69 %	412,439	490,909	903,348	3.05 %
PL Adjustments	(291)	(271)	(562)	(0.00)%	(555)	(518)	(1,073)	(0.00)%
New Proposals	2,555,965	1,438,915	3,994,880	33.17 %	5,277,562	3,892,193	9,169,755	30.98 %
Total Budget	\$6,559,713	\$5,484,896	\$12,044,609		\$15,454,768	\$14,147,906	\$29,602,674	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	63,925	36,408	159,298	259,631	0.00	94,667	39,341	176,490	310,498
DP 2 - Fixed Costs	0.00	1,105	0	0	1,105	0.00	(2,534)	0	0	(2,534)
DP 3 - Inflation Deflation	0.00	75,630	12,274	63,799	151,703	0.00	90,740	14,916	77,289	182,945
DP 30 - Motor Pool Rate Adjustment	0.00	(291)	(40)	(224)	(555)	0.00	(271)	(36)	(211)	(518)
Grand Total All Present Law Adjustments	0.00	\$140,369	\$48,642	\$222,873	\$411,884	0.00	\$182,602	\$54,221	\$253,568	\$490,391

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(20,404)	(3,311)	(17,212)	(40,927)	0.00	(24,669)	(4,055)	(21,012)	(49,736)
DP 555 - Additional Vacancy Savings	0.00	(33,071)	(6,412)	(40,226)	(79,709)	0.00	(33,293)	(6,457)	(40,497)	(80,247)
DP 3333 - Additional Adjustment to Inflation	0.00	1,052,627	373,112	1,417,329	2,843,068	0.00	1,340,249	441,340	1,834,159	3,615,748
DP 4333 - FTE Transfer for Director's Office Alternate	2.00	77,639	20,075	105,956	203,670	2.00	79,235	18,120	105,859	203,214
DP 4477 - FTE Transfer - Director's Office Legal Services	1.00	45,171	11,672	61,654	118,497	1.00	45,068	11,645	61,513	118,226
DP 4478 - FTE Transfer - Director's Office Human Resources	1.00	32,468	8,395	44,297	85,160	1.00	32,325	8,366	44,297	84,988
DP 15223 - Non-Med. Provider Rate Adj. for Rate Study Providers (BIEN)	0.00	1,401,535	0	746,268	2,147,803	0.00	0	0	0	0
Total	4.00	\$2,555,965	\$403,531	\$2,318,066	\$5,277,562	4.00	\$1,438,915	\$468,959	\$1,984,319	\$3,892,193

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 3333 - Additional Adjustment to Inflation -

The legislature adopted an additional adjustment to inflation included in DP 3.

DP 4333 - FTE Transfer for Director's Office Alternate -

The legislature adopted the transfer of 2.00 FTE from the Healthcare Facilities Division to the Director's Office to help address agencywide legal needs and to address staffing ratios, recruitment, retention, and turnover throughout the department. Of the additional positions, 1.00 FTE will be added to the Office of Human Resources for an additional Human Resources Generalist 2 position and 1.00 FTE will be added to the Office of Legal Services for an additional Lawyer 1 position.

DP 4477 - FTE Transfer - Director's Office Legal Services -

The legislature adopted a transfer of 1.0 FTE and associated funding from the Healthcare Facilities Division to the Director's Office for legal services.

DP 4478 - FTE Transfer - Director's Office Human Resources -

This amendment moves 1.00 FTE and associated funding from the Health Care Facilities Division to the Office of Human Resources in the Director's Office to address recruitment, retention, and turnover throughout the department.

DP 15223 - Non-Med. Provider Rate Adj. for Rate Study Providers (BIEN) -

The legislature adopted funding increases over the biennium for provider rate adjustments. This is a biennial appropriation.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	18,899,009	19,235,234	336,225	1.78 %
Operating Expenses	3,370,401	3,951,712	581,311	17.25 %
Equipment & Intangible Assets	35,912	42,912	7,000	19.49 %
Debt Service	342,825	35,980	(306,845)	(89.50)%
Total Expenditures	\$22,648,147	\$23,265,838	\$617,691	2.73 %
General Fund	6,495,903	6,677,014	181,111	2.79 %
State/Other Special Rev. Funds	730,624	726,624	(4,000)	(0.55)%
Federal Spec. Rev. Funds	15,421,620	15,862,200	440,580	2.86 %
Total Funds	\$22,648,147	\$23,265,838	\$617,691	2.73 %
Total Ongoing	\$22,648,147	\$23,265,838	\$617,691	2.73 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	129.81	129.81	129.81	129.81
Personal Services	8,914,727	9,112,799	9,786,210	9,589,342	9,645,892
Operating Expenses	1,219,199	1,427,778	1,942,623	1,972,252	1,979,460
Equipment & Intangible Assets	0	14,456	21,456	21,456	21,456
Debt Service	547,521	324,835	17,990	17,990	17,990
Total Expenditures	\$10,681,447	\$10,879,868	\$11,768,279	\$11,601,040	\$11,664,798
General Fund	3,097,482	3,111,374	3,384,529	3,327,668	3,349,346
State/Other Special Rev. Funds	350,971	367,312	363,312	363,312	363,312
Federal Spec. Rev. Funds	7,232,994	7,401,182	8,020,438	7,910,060	7,952,140
Total Funds	\$10,681,447	\$10,879,868	\$11,768,279	\$11,601,040	\$11,664,798
Total Ongoing	\$10,681,447	\$10,879,868	\$11,768,279	\$11,601,040	\$11,664,798
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

This program is primarily federally funded. Title IV-D eligible expenditures are funded with 67.9% federal funds and 32.1% state funds. The non-IV-D federal funding is an incentive payment for reaching specified federal benchmarks. State match for the Title IV-D spending comes from the child support state special revenue fund and the general fund.

State special revenue is generated primarily from the retention of collections made on behalf of TANF participants in addition to small amounts from applications, genetic testing, and federal tax offset fees. Any child support recovered on behalf of TANF recipients is retained by the state at the state share according to the Federal Medical Assistance Percentage (FMAP). No revenue is retained from non-TANF collections, which are simply collected and sent on to the custodial parent.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	3,384,529	3,384,529	6,769,058	101.38 %	11,768,279	11,768,279	23,536,558	101.16 %
SWPL Adjustments	(19,183)	3,514	(15,669)	(0.23)%	(56,422)	10,334	(46,088)	(0.20)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	(37,678)	(38,697)	(76,375)	(1.14)%	(110,817)	(113,815)	(224,632)	(0.97)%
Total Budget	\$3,327,668	\$3,349,346	\$6,677,014		\$11,601,040	\$11,664,798	\$23,265,838	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(32,615)	0	(63,312)	(95,927)	0.00	(13,186)	0	(25,596)	(38,782)
DP 3 - Inflation Deflation	0.00	13,432	0	26,073	39,505	0.00	16,700	0	32,416	49,116
Grand Total All Present Law Adjustments	0.00	(\$19,183)	\$0	(\$37,239)	(\$56,422)	0.00	\$3,514	\$0	\$6,820	\$10,334

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(3,358)	0	(6,518)	(9,876)	0.00	(4,175)	0	(8,104)	(12,279)
DP 555 - Additional Vacancy Savings	0.00	(34,320)	0	(66,621)	(100,941)	0.00	(34,522)	0	(67,014)	(101,536)
Total	0.00	(\$37,678)	\$0	(\$73,139)	(\$110,817)	0.00	(\$38,697)	\$0	(\$75,118)	(\$113,815)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	7,973,029	8,548,281	575,252	7.21 %
Operating Expenses	19,816,070	15,538,669	(4,277,401)	(21.59)%
Equipment & Intangible Assets	0	5,100	5,100	0.00 %
Debt Service	23,159	15,852	(7,307)	(31.55)%
Total Expenditures	\$27,812,258	\$24,107,902	(\$3,704,356)	(13.32)%
General Fund	9,950,705	7,878,250	(2,072,455)	(20.83)%
State/Other Special Rev. Funds	2,926,616	3,112,055	185,439	6.34 %
Federal Spec. Rev. Funds	14,934,937	13,117,597	(1,817,340)	(12.17)%
Total Funds	\$27,812,258	\$24,107,902	(\$3,704,356)	(13.32)%
Total Ongoing	\$27,812,258	\$27,939,618	\$127,360	0.46 %
Total OTO	\$0	(\$3,831,716)	(\$3,831,716)	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	54.00	54.00	57.00	57.00
Personal Services	3,648,282	3,850,683	4,122,346	4,261,788	4,286,493
Operating Expenses	10,380,332	10,787,155	9,028,915	8,064,225	7,474,444
Equipment & Intangible Assets	0	0	0	5,100	0
Debt Service	25,973	15,233	7,926	7,926	7,926
Total Expenditures	\$14,054,587	\$14,653,071	\$13,159,187	\$12,339,039	\$11,768,863
General Fund	5,161,836	5,355,082	4,595,623	4,093,823	3,784,427
State/Other Special Rev. Funds	1,223,180	1,368,707	1,557,909	1,561,882	1,550,173
Federal Spec. Rev. Funds	7,669,571	7,929,282	7,005,655	6,683,334	6,434,263
Total Funds	\$14,054,587	\$14,653,071	\$13,159,187	\$12,339,039	\$11,768,863
Total Ongoing	\$14,054,587	\$14,653,071	\$13,159,187	\$14,254,897	\$13,684,721
Total OTO	\$0	\$0	\$0	(\$1,915,858)	(\$1,915,858)

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Funding

The Business and Financial Services Division (BFSD) receives general fund, state special revenue, and federal funds through a federally approved cost allocation formula that is generally referred to as indirect activity. The funding formula is derived from those funds expended on functions benefiting or serving other programs in the department. The general

fund, like the state special revenue and federal state special revenue received from the cost allocation formula, is used to support internal BFSD functions.

BFSD functions include: accounts payable, audit coordination, cash management, contract management, facility reimbursement, financial and accounting oversight, lease management, mail handling, preparation and filing of federal financial reports, property management, purchasing of supplies and equipment, and records management. BFSD is also responsible for paying most fixed costs assessed by Department of Administration (DOA) on behalf of the department.

Many of BFSD activities are funded with indirect revenues from all fund types. The exception to this is facility reimbursement activities. General fund is used to support facility reimbursement staff who are responsible for collecting private funds, private insurance, Medicaid, and Medicare from patients receiving services at DPHHS facilities. Funds collected reimburse the general fund as well as state special funds used to support facilities such as the Montana Chemical Dependency Center (MCDC) cost recovery fund.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	4,595,623	4,595,623	9,191,246	116.67 %	13,159,187	13,159,187	26,318,374	109.17 %
SWPL Adjustments	(575,179)	(810,288)	(1,385,467)	(17.59)%	(940,893)	(1,379,159)	(2,320,052)	(9.62)%
PL Adjustments	65,382	42,045	107,427	1.36 %	112,444	73,757	186,201	0.77 %
New Proposals	7,997	(42,953)	(34,956)	(0.44)%	8,301	(84,922)	(76,621)	(0.32)%
Total Budget	\$4,093,823	\$3,784,427	\$7,878,250		\$12,339,039	\$11,768,863	\$24,107,902	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(72,242)	8,177	(53,677)	(117,742)	0.00	(59,309)	9,556	(41,270)	(91,023)
DP 2 - Fixed Costs	0.00	(679,498)	(22,315)	(457,348)	(1,159,161)	0.00	(979,732)	(34,380)	(704,732)	(1,718,844)
DP 3 - Inflation Deflation	0.00	176,561	10,723	148,726	336,010	0.00	228,753	13,106	188,849	430,708
DP 20 - SABHRS Rate Adjustment	0.00	65,391	2,190	44,886	112,467	0.00	42,053	1,476	30,249	73,778
DP 30 - Motor Pool Rate Adjustment	0.00	(9)	(2)	(12)	(23)	0.00	(8)	(1)	(12)	(21)
DP 222 - RMTD Adjustment	0.00	1,123,072	36,882	755,904	1,915,858	0.00	1,092,029	38,321	785,508	1,915,858
DP 223 - RMTD Adjustment (OTO)	0.00	(1,123,072)	(36,882)	(755,904)	(1,915,858)	0.00	(1,092,029)	(38,321)	(785,508)	(1,915,858)
Grand Total All Present Law Adjustments	0.00	(\$509,797)	(\$1,227)	(\$317,425)	(\$828,449)	0.00	(\$768,243)	(\$10,243)	(\$526,916)	(\$1,305,402)

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals -

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(135,981)	(8,258)	(114,543)	(258,782)	0.00	(180,626)	(10,349)	(149,117)	(340,092)
DP 555 - Additional Vacancy Savings	0.00	(21,383)	(2,295)	(21,183)	(44,861)	0.00	(21,511)	(2,308)	(21,302)	(45,121)
DP 6001 - FTE Request - Quality Control and Workload Transformation	3.00	165,361	15,753	130,830	311,944	3.00	159,184	15,164	125,943	300,291
Total	3.00	\$7,997	\$5,200	(\$4,896)	\$8,301	3.00	(\$42,953)	\$2,507	(\$44,476)	(\$84,922)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

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

The legislature adopted a transfer of 3.00 FTE and associated funding from the Healthcare Facilities Division. These positions will contribute oversight of accounting processes within the department.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	24,194,559	24,891,704	697,145	2.88 %
Operating Expenses	16,175,649	16,817,655	642,006	3.97 %
Equipment & Intangible Assets	383,482	313,482	(70,000)	(18.25)%
Grants	28,164,722	28,484,722	320,000	1.14 %
Benefits & Claims	6,663,708	7,530,708	867,000	13.01 %
Transfers	1,542,200	1,542,200	0	0.00 %
Debt Service	29,250	17,188	(12,062)	(41.24)%
Total Expenditures	\$77,153,570	\$79,597,659	\$2,444,089	3.17 %
General Fund	6,311,762	6,456,497	144,735	2.29 %
State/Other Special Rev. Funds	26,825,229	28,265,294	1,440,065	5.37 %
Federal Spec. Rev. Funds	44,016,579	44,875,868	859,289	1.95 %
Total Funds	\$77,153,570	\$79,597,659	\$2,444,089	3.17 %
Total Ongoing	\$77,153,570	\$79,597,659	\$2,444,089	3.17 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	155.25	155.25	153.75	153.75
Personal Services	12,035,919	11,575,547	12,619,012	12,403,599	12,488,105
Operating Expenses	9,502,688	8,088,992	8,086,657	8,373,465	8,444,190
Equipment & Intangible Assets	217,872	226,741	156,741	156,741	156,741
Grants	11,269,311	13,922,361	14,242,361	14,242,361	14,242,361
Benefits & Claims	1,991,493	2,898,354	3,765,354	3,765,354	3,765,354
Transfers	399,452	771,100	771,100	771,100	771,100
Debt Service	0	20,656	8,594	8,594	8,594
Total Expenditures	\$35,416,735	\$37,503,751	\$39,649,819	\$39,721,214	\$39,876,445
General Fund	3,038,530	3,082,127	3,229,635	3,217,533	3,238,964
State/Other Special Rev. Funds	11,724,649	12,505,313	14,319,916	14,120,660	14,144,634
Federal Spec. Rev. Funds	20,653,556	21,916,311	22,100,268	22,383,021	22,492,847
Total Funds	\$35,416,735	\$37,503,751	\$39,649,819	\$39,721,214	\$39,876,445
Total Ongoing	\$35,416,735	\$37,503,751	\$39,649,819	\$39,721,214	\$39,876,445
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

The Public Health and Safety Division (PHSD) budget is funded with general fund, state special revenue funds, and federal funds. There are over 30 funding sources that support PHSD, with the majority being federal categorical grants that fund specific activities. The major sources of state special revenue are:

- Tobacco settlement funds and tobacco settlement trust fund interest (see the state special revenue fund balance table in the DPHHS Agency Summary for detail on these funds)
- Public health laboratory fees
- Licensing fees for food manufacturers or food sales establishments (5.0% of an annual license fee of \$115) and penalties for failure to renew licenses in a timely manner

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	3,229,635	3,229,635	6,459,270	100.04 %	39,649,819	39,649,819	79,299,638	99.63 %
SWPL Adjustments	10,034	32,083	42,117	0.65 %	634,180	813,311	1,447,491	1.82 %
PL Adjustments	(36)	(30)	(66)	(0.00)%	(93,099)	(93,002)	(186,101)	(0.23)%
New Proposals	(22,100)	(22,724)	(44,824)	(0.69)%	(469,686)	(493,683)	(963,369)	(1.21)%
Total Budget	\$3,217,533	\$3,238,964	\$6,456,497		\$39,721,214	\$39,876,445	\$79,597,659	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(3,966)	(34,400)	135,208	96,842	0.00	16,083	(19,982)	187,501	183,602
DP 3 - Inflation Deflation	0.00	14,000	212,899	310,439	537,338	0.00	16,000	225,875	387,834	629,709
DP 30 - Motor Pool Rate Adjustment	0.00	(36)	(139)	(1,319)	(1,494)	0.00	(30)	(126)	(1,241)	(1,397)
DP 7001 - Align Appropriation with Revenue	0.00	0	(91,605)	0	(91,605)	0.00	0	(91,605)	0	(91,605)
Grand Total All Present Law Adjustments	0.00	\$9,998	\$86,755	\$444,328	\$541,081	0.00	\$32,053	\$114,162	\$574,094	\$720,309

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 7001 - Align Appropriation with Revenue -

The legislature approved a present law change package that aligns state special revenue authority with anticipated revenue in the Public Health and Safety Division.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 333 - Adjustment to Inflation	0.00	(3,500)	(53,225)	(77,610)	(134,335)	0.00	(4,000)	(56,469)	(96,959)	(157,428)
DP 555 - Additional Vacancy Savings	0.00	(18,600)	(29,892)	(83,965)	(132,457)	0.00	(18,724)	(30,081)	(84,556)	(133,361)
DP 7002 - Cannabis Transfer to DOR	(1.50)	0	(202,894)	0	(202,894)	(1.50)	0	(202,894)	0	(202,894)
Total	(1.50)	(\$22,100)	(\$286,011)	(\$161,575)	(\$469,686)	(1.50)	(\$22,724)	(\$289,444)	(\$181,515)	(\$493,683)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted appropriations of \$31,752 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 7002 - Cannabis Transfer to DOR -

The legislature approved a reduction of 1.50 FTE and associated personal services and operating costs established as part of the implementation of HB 598 from the 2019 Session.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	13,467,278	14,217,901	750,623	5.57 %
Operating Expenses	3,419,016	3,670,226	251,210	7.35 %
Grants	1,459,882	1,459,882	0	0.00 %
Debt Service	11,204	5,200	(6,004)	(53.59)%
Total Expenditures	\$18,357,380	\$19,353,209	\$995,829	5.42 %
General Fund	5,445,329	5,465,470	20,141	0.37 %
State/Other Special Rev. Funds	1,562,782	1,870,596	307,814	19.70 %
Federal Spec. Rev. Funds	11,349,269	12,017,143	667,874	5.88 %
Total Funds	\$18,357,380	\$19,353,209	\$995,829	5.42 %
Total Ongoing	\$18,357,380	\$19,353,209	\$995,829	5.42 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	89.50	89.50	92.50	92.50
Personal Services	6,244,000	6,428,568	7,038,710	7,086,934	7,130,967
Operating Expenses	1,228,299	1,629,099	1,789,917	1,829,261	1,840,965
Grants	756,367	729,941	729,941	729,941	729,941
Debt Service	50,926	8,604	2,600	2,600	2,600
Total Expenditures	\$8,279,592	\$8,796,212	\$9,561,168	\$9,648,736	\$9,704,473
General Fund	2,677,693	2,709,151	2,736,178	2,726,875	2,738,595
State/Other Special Rev. Funds	200,251	505,630	1,057,152	930,105	940,491
Federal Spec. Rev. Funds	5,401,648	5,581,431	5,767,838	5,991,756	6,025,387
Total Funds	\$8,279,592	\$8,796,212	\$9,561,168	\$9,648,736	\$9,704,473
Total Ongoing	\$8,279,592	\$8,796,212	\$9,561,168	\$9,648,736	\$9,704,473
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

The Office of Inspector General (OIG) budget is supported by general fund, state special revenue funds, and federal funds. General fund is used for a wide range of administrative functions including:

- State match for eligible Medicaid costs
- Title IV-E (foster care)
- Federal discretionary child care funds
- Community residential facilities
- Program compliance

State special revenues used by OIG include:

- Alcohol taxes allocated to OIG are used to fund staff and operational costs for the Chemical Dependency Licensure Program
- Lien and estate funds are used to support services to pursue recoveries for Medicaid costs, mainly for nursing home services
- Recovery audit contract funds are used to support audits performed by the program to identify waste, fraud, or abuse in Medicaid

Federal special revenue funds come from a variety of federal sources and support activities pertaining to certifications, licensure, and program compliance. Some of these sources support multiple functions.

The two of the larger federal funds in the division are Title 18 and Title 19, which fund quality assurance certifications. Title 18 covers skilled nursing facilities (SNF) and long-term care (LTC) facilities. Title 19 covers the certification of home health providers. Federal Medicaid and Medicare funds are used to support multiple activities including certification of nursing homes and home health services, a Department of Justice fraud surveillance contract, federal match for the Recovery Audit Program, the nurse aide registry, and more. Clinical laboratory improvement amendments (CLIA) support reviews of laboratories that wish to qualify for federal funding. Rural hospital flexibility grants are used to help local hospitals maintain their critical access hospital (CAH) status.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	2,736,178	2,736,178	5,472,356	100.13 %	9,561,168	9,561,168	19,122,336	98.81 %
SWPL Adjustments	(78,565)	(66,736)	(145,301)	(2.66)%	(34,801)	22,798	(12,003)	(0.06)%
PL Adjustments	(818)	(766)	(1,584)	(0.03)%	(17,135)	(16,885)	(34,020)	(0.18)%
New Proposals	70,080	69,919	139,999	2.56 %	139,504	137,392	276,896	1.43 %
Total Budget	\$2,726,875	\$2,738,595	\$5,465,470		\$9,648,736	\$9,704,473	\$19,353,209	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(94,018)	(126,644)	123,098	(97,564)	0.00	(85,859)	(117,852)	148,473	(55,238)
DP 3 - Inflation Deflation	0.00	15,453	7,436	39,874	62,763	0.00	19,123	9,514	49,399	78,036
DP 30 - Motor Pool Rate Adjustment	0.00	(818)	(717)	(2,351)	(3,886)	0.00	(766)	(671)	(2,199)	(3,636)
DP 8002 - Align Appropriation with Revenue	0.00	0	0	(13,249)	(13,249)	0.00	0	0	(13,249)	(13,249)
Grand Total All Present Law Adjustments	0.00	(\$79,383)	(\$119,925)	\$147,372	(\$51,936)	0.00	(\$67,502)	(\$109,009)	\$182,424	\$5,913

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 8002 - Align Appropriation with Revenue -

The legislature adopted a present law adjustment to align federal authority with anticipated revenue in OIG.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(3,863)	(1,859)	(9,969)	(15,691)	0.00	(4,781)	(2,379)	(12,350)	(19,510)
DP 555 - Additional Vacancy Savings	0.00	(18,014)	(14,459)	(42,226)	(74,699)	0.00	(18,126)	(14,556)	(42,481)	(75,163)
DP 8001 - FTE Quality Control Federal Mandate	3.00	91,957	9,196	128,741	229,894	3.00	92,826	9,283	129,956	232,065
Total	3.00	\$70,080	(\$7,122)	\$76,546	\$139,504	3.00	\$69,919	(\$7,652)	\$75,125	\$137,392

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 8001 - FTE Quality Control Federal Mandate -

The legislature adopted funding to make permanent 3.00 modified FTE, created to meet the federal Medicaid Eligibility Quality Control (MEQC) mandates.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	12,527,607	13,699,291	1,171,684	9.35 %
Operating Expenses	114,405,745	135,173,419	20,767,674	18.15 %
Equipment & Intangible Assets	170,000	170,000	0	0.00 %
Grants	12,000	0	(12,000)	(100.00)%
Debt Service	71,989	10,000	(61,989)	(86.11)%
Total Expenditures	\$127,187,341	\$149,052,710	\$21,865,369	17.19 %
General Fund	43,866,261	50,156,945	6,290,684	14.34 %
State/Other Special Rev. Funds	4,506,164	4,591,048	84,884	1.88 %
Federal Spec. Rev. Funds	78,814,916	94,304,717	15,489,801	19.65 %
Total Funds	\$127,187,341	\$149,052,710	\$21,865,369	17.19 %
Total Ongoing	\$127,187,341	\$149,052,710	\$21,865,369	17.19 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	68.00	68.00	74.00	75.00
Personal Services	6,232,467	6,116,124	6,411,483	6,772,538	6,926,753
Operating Expenses	53,660,387	54,569,871	59,835,874	66,508,783	68,664,636
Equipment & Intangible Assets	0	85,000	85,000	85,000	85,000
Grants	8,500	12,000	0	0	0
Debt Service	377,010	66,989	5,000	5,000	5,000
Total Expenditures	\$60,278,364	\$60,849,984	\$66,337,357	\$73,371,321	\$75,681,389
General Fund	21,629,437	21,648,809	22,217,452	24,760,151	25,396,794
State/Other Special Rev. Funds	2,388,329	2,456,165	2,049,999	2,288,343	2,302,705
Federal Spec. Rev. Funds	36,260,598	36,745,010	42,069,906	46,322,827	47,981,890
Total Funds	\$60,278,364	\$60,849,984	\$66,337,357	\$73,371,321	\$75,681,389
Total Ongoing	\$60,278,364	\$60,849,984	\$66,337,357	\$73,371,321	\$75,681,389
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

The Technology Services Division (TSD) receives most of its federal funds and all of its state special revenue funds through a federally approved cost allocation formula that is generally referred to as indirect activity. The funding formula is derived from those funds expended on functions benefitting or serving other programs in the department.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	22,217,452	22,217,452	44,434,904	88.59 %	66,337,357	66,337,357	132,674,714	89.01 %
SWPL Adjustments	2,277,598	2,576,402	4,854,000	9.68 %	5,929,840	6,861,472	12,791,312	8.58 %
PL Adjustments	495,642	934,900	1,430,542	2.85 %	1,799,499	3,463,639	5,263,138	3.53 %
New Proposals	(230,541)	(331,960)	(562,501)	(1.12)%	(695,375)	(981,079)	(1,676,454)	(1.12)%
Total Budget	\$24,760,151	\$25,396,794	\$50,156,945		\$73,371,321	\$75,681,389	\$149,052,710	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(87,573)	(29,905)	44,305	(73,173)	0.00	(68,375)	(26,417)	68,689	(26,103)
DP 2 - Fixed Costs	0.00	1,124,022	164,392	1,196,603	2,485,017	0.00	1,092,946	159,847	1,163,519	2,416,312
DP 3 - Inflation Deflation	0.00	1,241,149	121,947	2,154,900	3,517,996	0.00	1,551,831	149,682	2,769,750	4,471,263
DP 30 - Motor Pool Rate Adjustment	0.00	(160)	(27)	(146)	(333)	0.00	(150)	(25)	(137)	(312)
DP 9000 - MPATH Operations	0.00	495,802	0	1,304,030	1,799,832	0.00	935,050	0	2,528,901	3,463,951
Grand Total All Present Law Adjustments	0.00	\$2,773,240	\$256,407	\$4,699,692	\$7,729,339	0.00	\$3,511,302	\$283,087	\$6,530,722	\$10,325,111

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state state motor pool, motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 9000 - MPATH Operations -

The legislature adopted authority to maintain existing services in MPATH. The increase would fund MPATH Customer Care Operations and financial service shortfalls.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	67,914	0	67,915	135,829	0.00	67,914	0	67,915	135,829
DP 333 - Adjustment to Inflation	0.00	(453,430)	(44,551)	(787,251)	(1,285,232)	0.00	(575,536)	(55,513)	(1,027,232)	(1,658,281)
DP 555 - Additional Vacancy Savings	0.00	(29,882)	(5,652)	(36,208)	(71,742)	0.00	(30,344)	(5,688)	(37,256)	(73,288)
DP 9001 - MPATH FTE	2.00	56,297	0	148,071	204,368	3.00	82,724	0	223,733	306,457
DP 9009 - TSD Data Analysis FTE Request	2.00	64,280	16,070	80,351	160,701	2.00	61,641	15,410	77,051	154,102
DP 9333 - Transfer 2.0 FTE to TSD for outcome meas./value based pay./p	2.00	64,280	16,070	80,351	160,701	2.00	61,641	15,410	77,051	154,102
Total	6.00	(\$230,541)	(\$18,063)	(\$446,771)	(\$695,375)	7.00	(\$331,960)	(\$30,381)	(\$618,738)	(\$981,079)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted appropriations for the agency to provide funding for a new fixed cost for the Chief Data Office. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 9001 - MPATH FTE -

The legislature adopted the transfer of 2.00 FTE in FY 2024 and 3.00 FTE in FY 2025 from the Healthcare Facilities Division (HFD) to provide support MPATH operations. These FTE will be primarily responsible for module maintenance and changes to system operations, allowing existing FTE to focus on design, development, and implementation activities within MPATH.

DP 9009 - TSD Data Analysis FTE Request -

The legislature adopted a transfer of 2.00 FTE from the HFD to provide data analytics support to the department. These additional FTE will be added to the Office of Health Data and Analytics in Division Administration Compliance and Systems Services.

DP 9333 - Transfer 2.0 FTE to TSD for outcome meas./value based pay./p -

The legislature adopted a transfer of 2.00 FTE from the HFD to provide data analytics support to the department. These are additional Research Analyst 1 positions which will be added to the Office of Health Data and Analytics in Division Administration Compliance and Systems Services for the specified purpose of performing analysis in outcome measurements, value-based payments, and performance-based contracting.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	15,090,623	16,726,176	1,635,553	10.84 %
Operating Expenses	8,996,596	9,692,570	695,974	7.74 %
Grants	16,261,056	15,757,028	(504,028)	(3.10)%
Benefits & Claims	898,593,663	1,034,849,565	136,255,902	15.16 %
Transfers	9,672,449	0	(9,672,449)	(100.00)%
Debt Service	50,407	3,728	(46,679)	(92.60)%
Total Expenditures	\$948,664,794	\$1,077,029,067	\$128,364,273	13.53 %
General Fund	207,828,097	264,705,552	56,877,455	27.37 %
State/Other Special Rev. Funds	50,135,470	79,136,153	29,000,683	57.84 %
Federal Spec. Rev. Funds	690,701,227	733,187,362	42,486,135	6.15 %
Total Funds	\$948,664,794	\$1,077,029,067	\$128,364,273	13.53 %
Total Ongoing	\$948,664,794	\$1,077,029,067	\$128,364,273	13.53 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	104.00	104.00	105.00	105.00
Personal Services	7,781,888	7,408,153	7,682,470	8,341,396	8,384,780
Operating Expenses	3,073,111	4,321,065	4,675,531	4,824,238	4,868,332
Grants	11,888,159	10,207,028	6,054,028	7,878,514	7,878,514
Benefits & Claims	365,856,390	393,313,068	505,280,595	500,740,041	534,109,524
Transfers	9,672,448	9,672,449	0	0	0
Debt Service	318,919	48,543	1,864	1,864	1,864
Total Expenditures	\$398,590,915	\$424,970,306	\$523,694,488	\$521,786,053	\$555,243,014
General Fund	81,306,586	81,880,855	125,947,242	128,733,401	135,972,151
State/Other Special Rev. Funds	16,835,177	22,374,220	27,761,250	38,429,329	40,706,824
Federal Spec. Rev. Funds	300,449,152	320,715,231	369,985,996	354,623,323	378,564,039
Total Funds	\$398,590,915	\$424,970,306	\$523,694,488	\$521,786,053	\$555,243,014
Total Ongoing	\$398,590,915	\$424,970,306	\$523,694,488	\$521,786,053	\$555,243,014
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

Funding for BHDDD is a combination of general funds, state special revenue funds, and federal funds.

The majority of BHDDD's funding is federal funds for Medicaid. BHDDD also receives and administers non-competitive federal block grants, which are applied for annually and must be approved, conditional on demonstration of statutory and regulatory compliance, to receive the formula-based funding.

State special revenue funds come from the Tobacco Health and Medicaid Initiative fund. This fund source is directed to Medicaid waivers. The earmarked alcohol funds are tax revenues from alcohol consumption taxes. These funds are given to the Department of Public Health and Human Services for state programs that target prevention and treatment related directly to the use or abuse of these products. The majority of funds go to the Prevention Bureau or the Montana Chemical Dependency Center. The rest of state special revenues come from Healthy Montana Kids (HMK) and the tobacco interest.

The bulk of general funds in BHDDD fund the state portion of Medicaid and Medicaid expansion benefits administered by the division including waivers, targeted case management, adult and child mental health services, case management services, suicide prevention efforts, and chemical dependency care.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	125,947,242	125,947,242	251,894,484	95.16 %	523,694,488	523,694,488	1,047,388,976	97.25 %
SWPL Adjustments	505,360	555,890	1,061,250	0.40 %	856,018	961,912	1,817,930	0.17 %
PL Adjustments	(8,609,450)	(6,094,739)	(14,704,189)	(5.55)%	(47,141,332)	(30,815,964)	(77,957,296)	(7.24)%
New Proposals	10,890,249	15,563,758	26,454,007	9.99 %	44,376,879	61,402,578	105,779,457	9.82 %
Total Budget	\$128,733,401	\$135,972,151	\$264,705,552		\$521,786,053	\$555,243,014	\$1,077,029,067	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

69010 - Department Of Public Health & Human Services 10-Behavioral Hth & Dev Disabilities

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	406,229	(247,289)	499,716	658,656	0.00	425,488	(245,300)	522,016	702,204
DP 3 - Inflation Deflation	0.00	99,131	10,712	87,519	197,362	0.00	130,402	14,208	115,098	259,708
DP 30 - Motor Pool Rate Adjustment	0.00	(874)	0	(1,241)	(2,115)	0.00	(818)	0	(1,161)	(1,979)
DP 10002 - SABG Restore Base Benefits Services BHDDD	0.00	0	0	595,114	595,114	0.00	0	0	595,114	595,114
DP 10003 - MHBG Restore Base Benefits Services BHDDD	0.00	0	0	1,416,209	1,416,209	0.00	0	0	1,416,209	1,416,209
DP 10171 - Traditional Medicaid Legislative Caseload BHDDD	0.00	(1,941,404)	(640,564)	(4,730,525)	(7,312,493)	0.00	(2,108,669)	(652,554)	(5,151,752)	(7,912,975)
DP 10172 - Medicaid Expansion Legislative Caseload BHDDD	0.00	(175,509)	(34,997)	(1,859,810)	(2,070,316)	0.00	(180,651)	(34,997)	(1,906,091)	(2,121,739)
DP 10891 - Medicaid Expansion Core Services AMH BHDDD	0.00	1,647,215	0	14,824,935	16,472,150	0.00	1,818,546	0	16,366,917	18,185,463
DP 10892 - Medicaid Waiver Expansion Services BHDDD	0.00	11,867	0	106,806	118,673	0.00	12,436	0	111,923	124,359
DP 10990 - Medicaid Waiver Services AMH BHDDD	0.00	(274,097)	(1,207,367)	(2,623,452)	(4,104,916)	0.00	(274,097)	(629,548)	(1,614,876)	(2,518,521)
DP 10991 - Medicaid Core Services DSD BHDDD	0.00	(4,491,657)	0	(7,954,055)	(12,445,712)	0.00	(2,091,788)	0	(3,738,167)	(5,829,955)
DP 10992 - Medicaid Waiver Services DSD BHDDD	0.00	(5,106,184)	0	(9,042,290)	(14,148,474)	0.00	(4,002,375)	0	(7,152,516)	(11,154,891)
DP 10993 - Medicaid Federal Services DSD BHDDD	0.00	0	0	(28,637,191)	(28,637,191)	0.00	0	0	(27,086,097)	(27,086,097)
DP 10994 - Medicaid Federal Services AMH BHDDD	0.00	0	0	208,526	208,526	0.00	0	0	208,526	208,526
DP 10995 - Medicaid Waiver FMAP Adjustment AMH BHDDD	0.00	0	311,914	(311,914)	0	0.00	0	241,596	(241,596)	0
DP 10996 - Medicaid Waiver FMAP Adjustment DSD BHDDD	0.00	1,694,224	0	(1,694,224)	0	0.00	1,377,152	0	(1,377,152)	0
DP 10997 - Medicaid Core FMAP Adjustment AMH BHDDD	0.00	(212,433)	597,846	(385,413)	0	0.00	313,144	(590,235)	277,091	0
DP 10998 - Medicaid Core FMAP Adjustment DSD BHDDD	0.00	1,152,226	0	(1,152,226)	0	0.00	907,808	0	(907,808)	0
DP 10999 - Medicaid Core Services AMH BHDDD	0.00	(646,178)	560,041	(152,537)	(238,674)	0.00	(291,133)	728,315	781,273	1,218,455
DP 17111 - Traditional Medicaid Caseload Update	0.00	(266,646)	1,350,018	1,924,515	3,007,887	0.00	(1,574,294)	3,031,763	2,604,598	4,062,067
Grand Total All Present Law Adjustments	0.00	(\$8,104,090)	\$700,314	(\$38,881,538)	(\$46,285,314)	0.00	(\$5,538,849)	\$1,863,248	(\$26,178,451)	(\$29,854,052)

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 10002 - SABG Restore Base Benefits Services BHDDD -

The legislature adopted authority to maintain existing services for the Substance Abuse Block Grant.

DP 10003 - MHBG Restore Base Benefits Services BHDDD -

The legislature adopted authority to maintain existing services for the Mental Health Block Grant Program.

DP 10171 - Traditional Medicaid Legislative Caseload BHDDD -

The legislature adopted funding changes for total caseload for traditional Medicaid.

DP 10172 - Medicaid Expansion Legislative Caseload BHDDD -

The legislature adopted funding changes for total caseload for Medicaid expansion.

DP 10891 - Medicaid Expansion Core Services AMH BHDDD -

The legislature adopted funding for caseload growth based on estimated eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 10892 - Medicaid Waiver Expansion Services BHDDD -

The legislature adopted funding for caseload growth based on estimated eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 10990 - Medicaid Waiver Services AMH BHDDD -

The legislature adopted funding for caseload changes based on estimated eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 10991 - Medicaid Core Services DSD BHDDD -

The legislature adopted funding for caseload changes based on estimated eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 10992 - Medicaid Waiver Services DSD BHDDD -

The legislature adopted funding for caseload changes based on estimated eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 10993 - Medicaid Federal Services DSD BHDDD -

The legislature adopted funding for caseload changes based on estimated eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 10994 - Medicaid Federal Services AMH BHDDD -

The legislature adopted funding for caseload growth based on estimated eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 10995 - Medicaid Waiver FMAP Adjustment AMH BHDDD -

The legislature adopted an adjustment in the state/federal funding mix to maintain existing services for the Adult Mental Health Waiver Program based on new federal matching rates.

DP 10996 - Medicaid Waiver FMAP Adjustment DSD BHDDD -

The legislature adopted a change package 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 \$3,071,376 and includes an offsetting decrease in federal funds. The total cost for the program does not change.

DP 10997 - Medicaid Core FMAP Adjustment AMH BHDDD -

The legislature adopted an adjustment in the state/federal funding mix to maintain existing services for the Adult Mental Health Program based on new federal matching rates.

DP 10998 - Medicaid Core FMAP Adjustment DSD BHDDD -

The legislature adopted an adjustment in the state/federal funding mix to maintain existing services for the Children's Mental Health Program based on new federal matching rates.

DP 10999 - Medicaid Core Services AMH BHDDD -

The legislature adopted an adjustment for caseload changes based on estimated eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 17111 - Traditional Medicaid Caseload Update -

The legislature adopted funding for caseload adjustments for traditional Medicaid. This included an increase in general funds, state special revenue funds, and federal funds.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 333 - Adjustment to Inflation	0.00	(24,783)	(2,678)	(21,880)	(49,341)	0.00	(32,601)	(3,552)	(28,775)	(64,928)
DP 555 - Additional Vacancy Savings	0.00	(41,304)	(2,359)	(44,142)	(87,805)	0.00	(41,506)	(2,380)	(44,375)	(88,261)
DP 10004 - School Based Medical Services CSCT Admin	1.00	45,438	8,851,077	45,438	8,941,953	1.00	44,183	9,408,849	44,184	9,497,216
DP 10015 - Prov Rate Adj - Medicaid Core	0.00	779,858	11,715	1,401,758	2,193,331	0.00	2,214,267	45,871	4,039,019	6,299,157
DP 10016 - Prov Rate Adj - Medicaid Waiver	0.00	1,195,606	229,218	2,523,152	3,947,976	0.00	4,301,617	749,062	9,025,906	14,076,585
DP 10017 - Prov Rate Adj - Medicaid Federal	0.00	0	0	988,375	988,375	0.00	0	0	2,016,285	2,016,285
DP 10018 - Prov Rate Adj - Division Administration and Support	0.00	23,108	0	113,058	136,166	0.00	47,902	0	247,699	295,601
DP 10019 - Prov Rate Adj - Treatment	0.00	34,627	0	0	34,627	0.00	71,970	0	0	71,970
DP 10020 - Prov Rate Adj - Supplemental Grants and Services	0.00	0	0	1,729	1,729	0.00	0	0	3,558	3,558
DP 10021 - Prov Rate Adj - Medicaid Expansion	0.00	48,358	0	435,220	483,578	0.00	133,573	0	1,202,155	1,335,728
DP 15222 - Medicaid Provider Rate Adjustment for Rate Study Providers	0.00	8,829,341	880,792	18,076,157	27,786,290	0.00	8,824,353	884,476	18,250,838	27,959,667
Total	1.00	\$10,890,249	\$9,967,765	\$23,518,865	\$44,376,879	1.00	\$15,563,758	\$11,082,326	\$34,756,494	\$61,402,578

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted appropriations of \$30,012 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 10004 - School Based Medical Services CSCT Admin -

The legislature adopted funding 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.

DP 10015 - Prov Rate Adj - Medicaid Core -

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 10016 - Prov Rate Adj - Medicaid Waiver -

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 10017 - Prov Rate Adj - Medicaid Federal -

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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.

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

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 10019 - Prov Rate Adj - Treatment -

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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.

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

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 10021 - Prov Rate Adj - Medicaid Expansion -

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 15222 - Medicaid Provider Rate Adjustment for Rate Study Providers -

The legislature adopted funding increases over the biennium for provider rate adjustments in addition to the executive's original request.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	6,836,139	6,464,967	(371,172)	(5.43)%
Operating Expenses	31,943,865	31,036,078	(907,787)	(2.84)%
Benefits & Claims	2,979,263,275	3,534,950,092	555,686,817	18.65 %
Transfers	2,044,964	0	(2,044,964)	(100.00)%
Debt Service	8,553	5,748	(2,805)	(32.80)%
Total Expenditures	\$3,020,096,796	\$3,572,456,885	\$552,360,089	18.29 %
General Fund	388,369,505	504,148,307	115,778,802	29.81 %
State/Other Special Rev. Funds	266,092,007	280,671,555	14,579,548	5.48 %
Federal Spec. Rev. Funds	2,365,635,284	2,787,637,023	422,001,739	17.84 %
Total Funds	\$3,020,096,796	\$3,572,456,885	\$552,360,089	18.29 %
Total Ongoing	\$3,018,695,761	\$3,572,456,885	\$553,761,124	18.34 %
Total OTO	\$1,401,035	\$0	(\$1,401,035)	(100.00)%

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	41.62	41.62	41.62	41.62
Personal Services	2,940,670	3,320,439	3,515,700	3,223,926	3,241,041
Operating Expenses	14,756,086	15,777,810	16,166,055	15,417,639	15,618,439
Benefits & Claims	1,493,462,020	1,502,795,364	1,476,467,911	1,739,874,233	1,795,075,859
Transfers	2,044,964	2,044,964	0	0	0
Debt Service	0	5,679	2,874	2,874	2,874
Total Expenditures	\$1,513,203,740	\$1,523,944,256	\$1,496,152,540	\$1,758,518,672	\$1,813,938,213
General Fund	179,837,124	180,089,420	208,280,085	251,808,926	252,339,381
State/Other Special Rev. Funds	135,742,649	137,159,416	128,932,591	134,354,309	146,317,246
Federal Spec. Rev. Funds	1,197,623,967	1,206,695,420	1,158,939,864	1,372,355,437	1,415,281,586
Total Funds	\$1,513,203,740	\$1,523,944,256	\$1,496,152,540	\$1,758,518,672	\$1,813,938,213
Total Ongoing	\$1,511,802,705	\$1,522,543,221	\$1,496,152,540	\$1,758,518,672	\$1,813,938,213
Total OTO	\$1,401,035	\$1,401,035	\$0	\$0	\$0

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Funding

The 2025 biennium Health Resources Division (HRD) HB 2 budget is funded by general fund, state special revenue, and federal funds. General fund pays for the state Medicaid match, state CHIP match, and Medicare buy-in.

State special revenue includes several sources of revenue. State special revenue is applied towards the state match for Medicaid and CHIP, and fully funds the Big Sky Rx program in the 2025 biennium. Federal funds include Medicaid and CHIP funds. Medicaid is an entitlement fund source, meaning that the federal government will match all eligible expenditures at a certain rate. This rate, known as the Federal Medical Assistance Percentage (FMAP), is determined by comparing the average per capita income of a state to the national average per capita income. The FMAP for Medicaid expansion is 90.0%, meaning that the federal government reimburses the state for 90.0% of the expenditures incurred under this program.

Refer to the state special revenue fund balance table in the DPHHS Agency Summary for detail on the major state special funds used for DPHHS programs. HRD functions supported by state special revenue sources and the major sources of funds are:

State Medicaid match

- Hospital utilization fee (\$70 per day assessed for each day of an inpatient stay)
- Outpatient hospital tax
- Tobacco revenue from the health and Medicaid initiatives account
- Insurance tax proceeds allocated to the HMK account
- Tobacco settlement trust fund interest

State CHIP match

- Insurance tax proceeds allocated to the HMK account
- Tobacco state special revenue from the health and Medicaid initiatives account
- Tobacco settlement funds
- Tobacco settlement trust fund interest

Big Sky Rx (premium assistance for low-income persons to purchase Medicare Part D drug coverage)

- Tobacco revenue from the health and Medicaid initiatives account

Federal funds also support the HRD budget. Federal funding sources include:

- Federal Medicaid matching funds: some at a 50.0% match (Medicaid program administration), some at 100.0% (Indian Health Services statutory expenditures), some at 90.0% (Medicaid expansion), and some at the FMAP rate discussed above (about 64.0% depending on the year)
- Federal CHIP matching funds: about 11.0 percentage points higher than the standard FMAP rate

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	208,280,085	208,280,085	416,560,170	82.63 %	1,496,152,540	1,496,152,540	2,992,305,080	83.76 %
SWPL Adjustments	140,400	177,671	318,071	0.06 %	518,908	741,735	1,260,643	0.04 %
PL Adjustments	37,050,041	32,669,935	69,719,976	13.83 %	225,844,239	249,182,229	475,026,468	13.30 %
New Proposals	6,338,400	11,211,690	17,550,090	3.48 %	36,002,985	67,861,709	103,864,694	2.91 %
Total Budget	\$251,808,926	\$252,339,381	\$504,148,307		\$1,758,518,672	\$1,813,938,213	\$3,572,456,885	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	34,069	(358,793)	221,378	(103,346)	0.00	36,454	(351,968)	229,462	(86,052)
DP 3 - Inflation Deflation	0.00	106,331	213,808	302,115	622,254	0.00	141,217	284,548	402,022	827,787
DP 30 - Motor Pool Rate Adjustment	0.00	(9)	(27)	(33)	(69)	0.00	(8)	(24)	(32)	(64)
DP 11171 - Traditional Medicaid Legislative Caseload HRD	0.00	(4,048,047)	(554,436)	(8,428,570)	(13,031,053)	0.00	(4,007,167)	(551,209)	(8,848,089)	(13,406,465)
DP 11172 - Medicaid Expansion Legislative Caseload HRD	0.00	(655,388)	(1,099,830)	(17,620,677)	(19,375,895)	0.00	(668,618)	(1,099,830)	(17,835,812)	(19,604,260)
DP 11444 - HMK FMAP Correction	0.00	166,676	0	(166,676)	0	0.00	(5,809,865)	0	5,809,865	0
DP 11891 - Expansion Core Services HRD	0.00	13,376,348	0	120,387,130	133,763,478	0.00	13,463,218	0	121,168,964	134,632,182
DP 11893 - Expansion Federal Services HRD IHS	0.00	0	0	33,657,888	33,657,888	0.00	0	0	34,632,680	34,632,680
DP 11894 - Expansion Other Services HRD	0.00	208,826	0	0	208,826	0.00	208,826	0	0	208,826
DP 11896 - Expansion Core FMAP Adjustment HRD	0.00	647,657	0	(647,657)	0	0.00	647,657	0	(647,657)	0
DP 11897 - Expansion Supplemental Payments HRD HUF	0.00	0	2,718,812	24,469,311	27,188,123	0.00	0	2,718,812	24,469,311	27,188,123
DP 11990 - HMK Caseload HRD	0.00	0	(2,146,335)	(6,397,992)	(8,544,327)	0.00	0	(1,164,771)	(3,472,058)	(4,636,829)
DP 11991 - Medicaid Core Services HRD	0.00	17,798,732	583,452	32,402,068	50,784,252	0.00	11,982,038	11,083,452	41,221,069	64,286,559
DP 11992 - Medicaid Core FMAP Adj for Supplemental	0.00	0	676,068	(676,068)	0	0.00	0	532,660	(532,660)	0
DP 11994 - Medicaid Other Services HRD	0.00	10,804,572	0	0	10,804,572	0.00	11,951,526	0	0	11,951,526
DP 11995 - Medicaid Federal Services HRD Schools	0.00	0	0	979,774	979,774	0.00	0	0	1,199,372	1,199,372
DP 11996 - FMAP Adjustment HRD	0.00	(405,074)	0	405,074	0	0.00	(1,407,929)	0	1,407,929	0
DP 11997 - Medicaid Supplemental Payments HRD	0.00	0	3,076,023	5,447,178	8,523,201	0.00	0	3,058,125	5,465,076	8,523,201
DP 11998 - FMAP Adjustment HRD HMK	0.00	654,801	0	(654,801)	0	0.00	6,464,666	0	(6,464,666)	0
DP 17111 - Traditional Medicaid Caseload Update	0.00	(1,499,053)	1,828,090	556,432	885,469	0.00	(154,409)	1,817,454	2,544,333	4,207,378
Grand Total All Present Law Adjustments	0.00	\$37,190,441	\$4,936,832	\$184,235,874	\$226,363,147	0.00	\$32,847,606	\$16,327,249	\$200,749,109	\$249,923,964

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 11171 - Traditional Medicaid Legislative Caseload HRD -

The legislature adopted funding changes for total caseload for traditional Medicaid.

DP 11172 - Medicaid Expansion Legislative Caseload HRD -

The legislature adopted funding changes for total caseload for Medicaid expansion.

DP 11444 - HMK FMAP Correction -

The legislature adopted funding for Healthy Montana Kids (HMK) Federal Medical Assistance Percentage (FMAP) funding adjustments.

DP 11891 - Expansion Core Services HRD -

The legislature adopted funding for caseload growth in the Health Resources Division. This request adjusts for increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 11893 - Expansion Federal Services HRD IHS -

The legislature adopted funding for caseload growth in the Health Resources Division. This request adjusts for the increase in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 11894 - Expansion Other Services HRD -

The legislature adopted funding for existing services for Medicaid Expansion in the Health Resources Division.

DP 11896 - Expansion Core FMAP Adjustment HRD -

The legislature adopted funding for existing services for the Medicaid Expansion Program in the Health Resources Division. The biennial funding increases general fund by \$1.3 million and includes an offsetting decrease in federal funds. The total cost for the program does not change.

DP 11897 - Expansion Supplemental Payments HRD HUF -

The legislature adopted funding for Medicaid supplemental payments to hospitals in the Health Resources Division.

DP 11990 - HMK Caseload HRD -

The legislature adopted funding changes for a caseload change in CHIP in the Health Resources Division.

DP 11991 - Medicaid Core Services HRD -

The legislature adopted funding for caseload growth in the Health Resource Division to adjust for the increase in the number of eligible individuals, utilization, acuity levels, and cost per services for medical care.

DP 11992 - Medicaid Core FMAP Adj for Supplemental -

The legislature adopted funding for existing services for Medicaid supplemental payments (HUF) in the Health Resources Division. The biennial funding increases state special revenue funds by \$1.1 million and includes an offsetting decrease in federal funds. The total cost for the program does not change.

DP 11994 - Medicaid Other Services HRD -

The legislature adopted funding for existing services for the Medicaid Clawback and Quarterly Rebate Offset Amount (QROA) Programs in the Health Resource Division.

DP 11995 - Medicaid Federal Services HRD Schools -

The legislature adopted funding for existing services in the Medicaid School Based Services Program in the Health Resources Division.

DP 11996 - FMAP Adjustment HRD -

The legislature adopted funding for existing services for the Medicaid Program in the Health Resources Division. The biennial funding decreases general fund by \$1.2 million and includes an offsetting increase in federal funds. The total cost for the program does not change.

DP 11997 - Medicaid Supplemental Payments HRD -

The legislature adopted funding for Medicaid supplemental payments to hospitals in the Health Resources Division.

DP 11998 - FMAP Adjustment HRD HMK -

The legislature adopted funding for existing services for the Healthy Montana Kids Program (CHIP) 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.

DP 17111 - Traditional Medicaid Caseload Update -

The legislature adopted funding for caseload adjustments for traditional Medicaid. This included a decrease in general funds and an increase in state special revenue funds, and federal funds.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(26,583)	(53,452)	(75,529)	(155,564)	0.00	(35,304)	(71,137)	(100,506)	(206,947)
DP 555 - Additional Vacancy Savings	0.00	(4,974)	(13,504)	(17,068)	(35,546)	0.00	(4,998)	(13,575)	(17,152)	(35,725)
DP 1515 - Exempt In-Patient Hosp from Prov Rate Adjustment - Trad. Med	0.00	(1,085,542)	0	(1,926,756)	(3,012,298)	0.00	(2,217,762)	0	(3,927,326)	(6,145,088)
DP 1516 - Exempt In-Patient Hosp from Prov Rate Adjustment - Expansion	0.00	(359,581)	0	(3,236,233)	(3,595,814)	0.00	(733,546)	0	(6,601,915)	(7,335,461)
DP 1517 - Med. Provider Rate Incr. for Inpatient Non-Crit. Access Hosp	0.00	1,445,123	0	5,162,989	6,608,112	0.00	2,951,308	0	10,529,241	13,480,549
DP 11010 - Extend Postpartum Coverage to 12 Months	0.00	1,379,240	0	3,138,905	4,518,145	0.00	1,434,822	0	3,265,400	4,700,222
DP 11015 - Prov Rate Adj - Med Core HRD	0.00	3,343,458	0	5,920,764	9,264,222	0.00	6,920,311	0	12,367,066	19,287,377
DP 11016 - Prov Rate Adj - Healthy Montana Kids	0.00	330,626	551,842	3,476,477	4,358,945	0.00	684,279	1,142,118	7,195,078	9,021,475
DP 11018 - Prov Rate Adj - Expansion Federal	0.00	0	0	3,685,525	3,685,525	0.00	0	0	7,514,225	7,514,225
DP 11019 - Prov Rate Adj - Expansion Core	0.00	910,308	0	8,192,769	9,103,077	0.00	1,481,179	0	13,330,615	14,811,794
DP 11020 - Prov Rate Adj - Med Federal HRD	0.00	0	0	4,045,657	4,045,657	0.00	0	0	8,280,071	8,280,071
DP 15222 - Medicaid Provider Rate Adjustment for Rate Study Providers	0.00	406,325	0	812,199	1,218,524	0.00	731,401	0	3,757,816	4,489,217
Total	0.00	\$6,338,400	\$484,886	\$29,179,699	\$36,002,985	0.00	\$11,211,690	\$1,057,406	\$55,592,613	\$67,861,709

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 1515 - Exempt In-Patient Hosp from Prov Rate Adjustment - Trad. Med -

The legislature adopted an exemption for in-patient hospitals from the legislatively increased Medicaid provider rates.

DP 1516 - Exempt In-Patient Hosp from Prov Rate Adjustment - Expansion -

The legislature adopted an exemption for in-patient hospitals from the legislatively increased Medicaid provider rates.

DP 1517 - Med. Provider Rate Incr. for Inpatient Non-Crit. Access Hosp -

The legislature adopted funding for Medicaid provider rate increases for inpatient non-critical access hospital services with accompanying contingent language. Total funding is \$4.4 million general fund and \$15.7 million federal special funds.

DP 11010 - Extend Postpartum Coverage to 12 Months -

The legislature adopted funding in 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).

DP 11015 - Prov Rate Adj - Med Core HRD -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 11016 - Prov Rate Adj - Healthy Montana Kids -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 11018 - Prov Rate Adj - Expansion Federal -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 11019 - Prov Rate Adj - Expansion Core -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 11020 - Prov Rate Adj - Med Federal HRD -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 15222 - Medicaid Provider Rate Adjustment for Rate Study Providers -

The legislature adopted funding increases over the biennium for provider rate adjustments in addition to the executive's original request.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	810,972	770,185	(40,787)	(5.03)%
Operating Expenses	7,570,513	9,435,735	1,865,222	24.64%
Debt Service	12,198	0	(12,198)	(100.00)%
Total Expenditures	\$8,393,683	\$10,205,920	\$1,812,237	21.59%
General Fund	2,263,129	2,572,587	309,458	13.67%
State/Other Special Rev. Funds	48,328	56,167	7,839	16.22%
Federal Spec. Rev. Funds	6,082,226	7,577,166	1,494,940	24.58%
Total Funds	\$8,393,683	\$10,205,920	\$1,812,237	21.59%
Total Ongoing	\$8,393,683	\$10,205,920	\$1,812,237	21.59%
Total OTO	\$0	\$0	\$0	0.00%

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	3.00	3.00	3.00	3.00
Personal Services	287,608	353,061	457,911	384,423	385,762
Operating Expenses	3,387,587	3,451,763	4,118,750	4,691,043	4,744,692
Grants	31,388	0	0	0	0
Debt Service	12,200	12,198	0	0	0
Total Expenditures	\$3,718,783	\$3,817,022	\$4,576,661	\$5,075,466	\$5,130,454
General Fund	1,034,980	1,052,850	1,210,279	1,275,051	1,297,536
State/Other Special Rev. Funds	21,175	22,650	25,678	27,189	28,978
Federal Spec. Rev. Funds	2,662,628	2,741,522	3,340,704	3,773,226	3,803,940
Total Funds	\$3,718,783	\$3,817,022	\$4,576,661	\$5,075,466	\$5,130,454
Total Ongoing	\$3,718,783	\$3,817,022	\$4,576,661	\$5,075,466	\$5,130,454
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

The Medicaid and Health Services Management Division (MHSM) receives general fund, state special revenue, and federal special revenue authority. The majority of MHSM funding is federal authority from Medicaid Administration (50.0% federal match) or Indirect Activity from the Cost Allocation Plan (CAP). General fund is used for Medicaid administration. Federal funds for Medicaid expansion administration, Medicaid administration, and federal indirect activities are tied to utilization review/Quality Improvement Organization (QIO) contracts which serve the Medicaid programs across the agency.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	1,210,279	1,210,279	2,420,558	94.09 %	4,576,661	4,576,661	9,153,322	89.69 %
SWPL Adjustments	63,342	93,165	156,507	6.08 %	145,964	218,848	364,812	3.57 %
PL Adjustments	24,972	24,973	49,945	1.94 %	410,739	410,740	821,479	8.05 %
New Proposals	(23,542)	(30,881)	(54,423)	(2.12)%	(57,898)	(75,795)	(133,693)	(1.31)%
Total Budget	\$1,275,051	\$1,297,536	\$2,572,587		\$5,075,466	\$5,130,454	\$10,205,920	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(24,999)	(3,472)	(40,971)	(69,442)	0.00	(24,512)	(3,404)	(40,172)	(68,088)
DP 3 - Inflation Deflation	0.00	88,341	6,915	120,150	215,406	0.00	117,677	9,211	160,048	286,936
DP 30 - Motor Pool Rate Adjustment	0.00	(5)	(1)	(7)	(13)	0.00	(4)	(1)	(7)	(12)
DP 12995 - Medicaid Administration UR MHSB	0.00	24,977	0	385,775	410,752	0.00	24,977	0	385,775	410,752
Grand Total All Present Law Adjustments	0.00	\$88,314	\$3,442	\$464,947	\$556,703	0.00	\$118,138	\$5,806	\$505,644	\$629,588

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 12995 - Medicaid Administration UR MHSB -

The legislature adopted funding to maintain existing services for Medicaid administration in MHSM. DPHHS contracts with Quality Improvement Organizations (QIO) for both pre-service and post service Utilization Review (UR).

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(22,085)	(1,729)	(30,038)	(53,852)	0.00	(29,419)	(2,303)	(40,012)	(71,734)
DP 555 - Additional Vacancy Savings	0.00	(1,457)	(202)	(2,387)	(4,046)	0.00	(1,462)	(203)	(2,396)	(4,061)
Total	0.00	(\$23,542)	(\$1,931)	(\$32,425)	(\$57,898)	0.00	(\$30,881)	(\$2,506)	(\$42,408)	(\$75,795)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	1,692,551	1,617,605	(74,946)	(4.43)%
Operating Expenses	717,960	1,148,933	430,973	60.03 %
Total Expenditures	\$2,410,511	\$2,766,538	\$356,027	14.77 %
General Fund	670,909	468,680	(202,229)	(30.14)%
State/Other Special Rev. Funds	685,009	1,244,050	559,041	81.61 %
Federal Spec. Rev. Funds	1,054,593	1,053,808	(785)	(0.07)%
Total Funds	\$2,410,511	\$2,766,538	\$356,027	14.77 %
Total Ongoing	\$2,410,511	\$2,766,538	\$356,027	14.77 %
Total OTO	\$0	\$0	\$0	0.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	7.60	7.60	7.60	7.60
Personal Services	755,437	666,463	1,026,088	805,419	812,186
Operating Expenses	24,623	175,303	542,657	570,740	578,193
Debt Service	(651)	0	0	0	0
Total Expenditures	\$779,409	\$841,766	\$1,568,745	\$1,376,159	\$1,390,379
General Fund	337,537	352,526	318,383	230,578	238,102
State/Other Special Rev. Funds	23,549	55,580	629,429	621,254	622,796
Federal Spec. Rev. Funds	418,323	433,660	620,933	524,327	529,481
Total Funds	\$779,409	\$841,766	\$1,568,745	\$1,376,159	\$1,390,379
Total Ongoing	\$779,409	\$841,766	\$1,568,745	\$1,376,159	\$1,390,379
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

The Operations Services Division (OSD) receives general fund, state special revenue, and federal funds through a federally approved cost allocation formula that is generally referred to as indirect activity. The funding formula is derived from those funds expended on functions benefiting or serving other programs in the department. General funds are used to meet the match requirement for federally funded activities. The largest funding source is the indirect activity from state special revenue funding.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	318,383	318,383	636,766	135.86 %	1,568,745	1,568,745	3,137,490	113.41 %
SWPL Adjustments	(77,456)	(68,439)	(145,895)	(31.13)%	(174,726)	(157,951)	(332,677)	(12.03)%
PL Adjustments	(9)	(8)	(17)	(0.00)%	(15)	(14)	(29)	(0.00)%
New Proposals	(10,340)	(11,834)	(22,174)	(4.73)%	(17,845)	(20,401)	(38,246)	(1.38)%
Total Budget	\$230,578	\$238,102	\$468,680		\$1,376,159	\$1,390,379	\$2,766,538	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(99,378)	(12,319)	(100,494)	(212,191)	0.00	(96,175)	(11,922)	(97,255)	(205,352)
DP 3 - Inflation Deflation	0.00	21,922	5,773	9,770	37,465	0.00	27,736	7,303	12,362	47,401
DP 30 - Motor Pool Rate Adjustment	0.00	(9)	(2)	(4)	(15)	0.00	(8)	(2)	(4)	(14)
Grand Total All Present Law Adjustments	0.00	(\$77,465)	(\$6,548)	(\$90,728)	(\$174,741)	0.00	(\$68,447)	(\$4,621)	(\$84,897)	(\$157,965)

**Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(5,481)	(1,443)	(2,443)	(9,367)	0.00	(6,934)	(1,826)	(3,091)	(11,851)
DP 555 - Additional Vacancy Savings	0.00	(4,859)	(184)	(3,435)	(8,478)	0.00	(4,900)	(186)	(3,464)	(8,550)
Total	0.00	(\$10,340)	(\$1,627)	(\$5,878)	(\$17,845)	0.00	(\$11,834)	(\$2,012)	(\$6,555)	(\$20,401)

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	10,884,324	10,755,404	(128,920)	(1.18)%
Operating Expenses	4,684,466	4,985,240	300,774	6.42%
Grants	28,653,032	28,628,036	(24,996)	(0.09)%
Benefits & Claims	558,862,652	720,787,613	161,924,961	28.97%
Transfers	6,862,495	65,000	(6,797,495)	(99.05)%
Debt Service	6,154	3,268	(2,886)	(46.90)%
Total Expenditures	\$609,953,123	\$765,224,561	\$155,271,438	25.46%
General Fund	130,518,409	199,575,053	69,056,644	52.91%
State/Other Special Rev. Funds	66,527,920	64,815,436	(1,712,484)	(2.57)%
Federal Spec. Rev. Funds	412,906,794	500,834,072	87,927,278	21.29%
Total Funds	\$609,953,123	\$765,224,561	\$155,271,438	25.46%
Total Ongoing	\$609,953,123	\$765,224,561	\$155,271,438	25.46%
Total OTO	\$0	\$0	\$0	0.00%

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	74.75	74.75	74.75	74.75
Personal Services	5,039,651	5,216,445	5,667,879	5,360,589	5,394,815
Operating Expenses	2,159,997	2,654,048	2,030,418	2,481,992	2,503,248
Grants	13,769,077	14,339,014	14,314,018	14,314,018	14,314,018
Benefits & Claims	254,639,446	257,635,491	301,227,161	343,358,040	377,429,573
Transfers	6,797,494	6,829,995	32,500	32,500	32,500
Debt Service	234,543	4,520	1,634	1,634	1,634
Total Expenditures	\$282,640,208	\$286,679,513	\$323,273,610	\$365,548,773	\$399,675,788
General Fund	52,198,476	52,477,676	78,040,733	94,385,113	105,189,940
State/Other Special Rev. Funds	31,096,728	33,172,761	33,355,159	32,412,264	32,403,172
Federal Spec. Rev. Funds	199,345,004	201,029,076	211,877,718	238,751,396	262,082,676
Total Funds	\$282,640,208	\$286,679,513	\$323,273,610	\$365,548,773	\$399,675,788
Total Ongoing	\$282,640,208	\$286,679,513	\$323,273,610	\$365,548,773	\$399,675,788
Total OTO	\$0	\$0	\$0	\$0	\$0

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Funding

The Senior and Long-Term Care Division (SLTC) is funded by general fund, state special revenue, and federal special revenue funds.

The general fund supports:

- State Medicaid match
- Aging services
- Adult protective services
- Administrative costs

General fund expenditures can increase due to:

- Provider rate increases for Medicaid and aging services
- An increased number of Medicaid enrollees
- Higher costs of care for Medicaid enrollees
- Direct care worker wage increases
- Higher state Medicaid matching costs due to the reduction in the federal match rate (FMAP)

Most state revenue sources are used as a match for Medicaid services, including:

- Nursing home utilization fee
- Health and Medicaid initiative tobacco tax revenue
- County intergovernmental transfer revenues (IGT)

A portion of the state Medicaid match for nursing homes is paid from a fee assessed for each day of nursing home care. The number of days of nursing home care has fallen since the mid-1990s, with the exception of FY 2010 and FY 2014.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	78,040,733	78,040,733	156,081,466	78.21 %	323,273,610	323,273,610	646,547,220	84.49 %
SWPL Adjustments	(10,092)	31,445	21,353	0.01 %	(97,035)	(34,505)	(131,540)	(0.02)%
PL Adjustments	(835,965)	2,502,387	1,666,422	0.83 %	(9,958,975)	1,202,972	(8,756,003)	(1.14)%
New Proposals	17,190,437	24,615,375	41,805,812	20.95 %	52,331,173	75,233,711	127,564,884	16.67 %
Total Budget	\$94,385,113	\$105,189,940	\$199,575,053		\$365,548,773	\$399,675,788	\$765,224,561	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(62,355)	(41,190)	(101,496)	(205,041)	0.00	(37,756)	(40,905)	(91,794)	(170,455)
DP 3 - Inflation Deflation	0.00	52,263	1,608	54,135	108,006	0.00	69,201	2,143	64,606	135,950
DP 30 - Motor Pool Rate Adjustment	0.00	(4,159)	(48)	(404)	(4,611)	0.00	(2,825)	(45)	(1,443)	(4,313)
DP 17222 - Medicaid Expansion Caseload Update	0.00	87,127	0	871,264	958,391	0.00	86,615	0	866,154	952,769
DP 22003 - Ombudsman Caseload	0.00	0	124,995	124,995	249,990	0.00	0	124,995	124,995	249,990
DP 22006 - Increase Capacity of CMP Grant Program	0.00	0	0	79,841	79,841	0.00	0	0	79,841	79,841
DP 22100 - Med Core CFC Caseload SLTC	0.00	172,729	0	401,313	574,042	0.00	496,046	0	1,170,775	1,666,821
DP 22101 - FMAP Adjustment CFC SLTC	0.00	132,565	0	(132,565)	0	0.00	(5,021)	0	5,021	0
DP 22171 - Traditional Medicaid Legislative Caseload SLTC	0.00	(1,373,844)	(649,446)	(3,797,881)	(5,821,171)	0.00	(1,595,397)	(649,247)	(4,256,044)	(6,500,688)
DP 22172 - Medicaid Expansion Legislative Caseload SLTC	0.00	(20,212)	0	(231,547)	(251,759)	0.00	(21,937)	0	(250,860)	(272,797)
DP 22891 - Expansion Core Caseload SLTC	0.00	14,606	0	131,456	146,062	0.00	29,008	0	261,072	290,080
DP 22892 - Expansion CFC Core Caseload SLTC	0.00	91,377	0	2,193,042	2,284,419	0.00	86,910	0	2,085,836	2,172,746
DP 22991 - Med Core Caseload SLTC	0.00	(2,109,738)	0	(3,736,031)	(5,845,769)	0.00	1,213,900	0	2,169,322	3,383,222
DP 22992 - FMAP Adjustment Med Core SLTC	0.00	1,690,522	0	(1,690,522)	0	0.00	1,356,059	0	(1,356,059)	0
DP 22993 - Med Federal Caseload SLTC	0.00	0	0	(474,765)	(474,765)	0.00	0	0	(474,765)	(474,765)
DP 22994 - Med Other IGT Caseload SLTC	0.00	0	(476,752)	(844,256)	(1,321,008)	0.00	0	(473,978)	(847,030)	(1,321,008)
DP 22995 - FMAP Adjustment IGT SLTC	0.00	0	98,340	(98,340)	0	0.00	0	85,586	(85,586)	0
DP 22996 - Med Waiver Caseload SLTC	0.00	(192,229)	0	(340,408)	(532,637)	0.00	352,009	0	629,065	981,074
DP 22997 - FMAP Adjustment Med Waiver SLTC	0.00	181,388	0	(181,388)	0	0.00	61,105	0	(61,105)	0
DP 22998 - FMAP Adjustment Med Other DCW HCHCW SLTC	0.00	338,218	0	(338,218)	0	0.00	308,686	0	(308,686)	0
DP 22999 - FMAP Adjustment Med Other CFC DCW HCHCW SLTC	0.00	155,685	0	(155,685)	0	0.00	137,229	0	(137,229)	0
Grand Total All Present Law Adjustments	0.00	(\$846,057)	(\$942,493)	(\$8,267,460)	(\$10,056,010)	0.00	\$2,533,832	(\$951,451)	(\$413,914)	\$1,168,467

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 17222 - Medicaid Expansion Caseload Update -

The legislature adopted funding for caseload adjustments for Medicaid expansion. This includes an increase in general funds and federal funds.

DP 22003 - Ombudsman Caseload -

The legislature adopted funding for existing services for the Long-Term Care Ombudsman Program in the Senior and Long-Term Care Division.

DP 22006 - Increase Capacity of CMP Grant Program -

The legislature adopted funding for existing services for the Civil Monetary Penalty (CMP) Program in the Senior and Long-Term Care Division.

DP 22100 - Med Core CFC Caseload SLTC -

The legislature adopted funding for 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.

DP 22101 - FMAP Adjustment CFC SLTC -

The legislature adopted funding for existing services for the Community First Choice (CFC) 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.

DP 22171 - Traditional Medicaid Legislative Caseload SLTC -

The legislature adopted funding changes for total caseload for traditional Medicaid.

DP 22172 - Medicaid Expansion Legislative Caseload SLTC -

The legislature adopted funding changes for total caseload for Medicaid expansion.

DP 22891 - Expansion Core Caseload SLTC -

The legislature adopted funding for 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.

DP 22892 - Expansion CFC Core Caseload SLTC -

The legislature adopted funding for caseload growth in the Expansion Community First Choice (CFC) 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.

DP 22991 - Med Core Caseload SLTC -

The legislature adopted funding changes for a caseload reduction in the Senior and Long-Term Care Division. These changes adjust for reductions in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 22992 - FMAP Adjustment Med Core SLTC -

The legislature adopted funding for existing services for the Senior and Long-Term Care Division. The biennial funding increases general fund by \$3.0 million and includes an offsetting decrease in federal funds. The total cost for the program does not change.

DP 22993 - Med Federal Caseload SLTC -

The legislature adopted funding changes for a caseload reduction in the Senior and Long-Term Care Division. These changes adjust for reductions in the number of eligible individuals, utilization, acuity levels, and cost per service for medical care.

DP 22994 - Med Other IGT Caseload SLTC -

The legislature adopted funding changes for 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.

DP 22995 - FMAP Adjustment IGT SLTC -

The legislature adopted funding for 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.

DP 22996 - Med Waiver Caseload SLTC -

The legislature adopted funding for caseload growth in the Home and Community Based Waiver Program (Big Sky Waiver) 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.

DP 22997 - FMAP Adjustment Med Waiver SLTC -

The legislature adopted funding for existing services for the Home and Community Based Waiver Program (Big Sky Waiver) 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.

DP 22998 - FMAP Adjustment Med Other DCW HCHCW SLTC -

The legislature adopted funding for existing services for the Direct Care Wage and Healthcare for the 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.

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

The legislature adopted funding for existing services for the Community First Choice (CFC) Direct Care Wage and Health Care for Health Care Workers (HCHCW) Program in the Senior and Long-Term Care 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.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(13,066)	(402)	(13,534)	(27,002)	0.00	(17,300)	(536)	(16,152)	(33,988)
DP 555 - Additional Vacancy Savings	0.00	(39,933)	0	(16,966)	(56,899)	0.00	(43,707)	0	(13,552)	(57,259)
DP 15222 - Medicaid Provider Rate Adjustment for Rate Study Providers	0.00	14,269,802	0	28,969,343	43,239,145	0.00	13,959,825	0	28,469,973	42,429,798
DP 22001 - MED Core Nursing Home Refinance	0.00	0	0	0	0	0.00	0	0	0	0
DP 22015 - Prov Rate Adj - Medicaid Core	0.00	2,334,427	0	4,539,460	6,873,887	0.00	8,621,828	0	16,915,407	25,537,235
DP 22016 - Prov Rate Adj - Medicaid Waiver	0.00	466,129	0	840,196	1,306,325	0.00	1,705,495	0	3,077,804	4,783,299
DP 22017 - Prov Rate Adj - Aging Services	0.00	139,841	0	419,520	559,361	0.00	279,679	0	839,042	1,118,721
DP 22018 - Prov Rate Adj - Medicaid Expansion Core	0.00	26,325	0	237,230	263,555	0.00	85,592	0	771,246	856,838
DP 22019 - Prov Rate Adj - Medicaid Expansion Core CFC	0.00	6,912	0	165,889	172,801	0.00	23,963	0	575,104	599,067
Total	0.00	\$17,190,437	(\$402)	\$35,141,138	\$52,331,173	0.00	\$24,615,375	(\$536)	\$50,618,872	\$75,233,711

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 15222 - Medicaid Provider Rate Adjustment for Rate Study Providers -

The legislature adopted funding increases over the biennium for provider rate adjustments in addition to the executive's original request.

DP 22001 - MED Core Nursing Home Refinance -

The legislature adopted a funding change 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 (Tobacco Health and Medicaid Initiatives fund) 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.

DP 22015 - Prov Rate Adj - Medicaid Core -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 22016 - Prov Rate Adj - Medicaid Waiver -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 22017 - Prov Rate Adj - Aging Services -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

DP 22018 - Prov Rate Adj - Medicaid Expansion Core -

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

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

The legislature adopted funding 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 4.0% in FY 2024 and an additional 4.0% 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.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	10,346,953	10,068,289	(278,664)	(2.69)%
Operating Expenses	6,736,866	7,830,301	1,093,435	16.23 %
Equipment & Intangible Assets	180,000	150,000	(30,000)	(16.67)%
Grants	41,908,061	49,329,866	7,421,805	17.71 %
Benefits & Claims	108,634,938	106,422,314	(2,212,624)	(2.04)%
Transfers	18,750	10,000	(8,750)	(46.67)%
Debt Service	78,429	4,378	(74,051)	(94.42)%
Total Expenditures	\$167,903,997	\$173,815,148	\$5,911,151	3.52 %
General Fund	22,965,861	26,092,337	3,126,476	13.61 %
State/Other Special Rev. Funds	8,583,720	8,814,421	230,701	2.69 %
Federal Spec. Rev. Funds	136,354,416	138,908,390	2,553,974	1.87 %
Total Funds	\$167,903,997	\$173,815,148	\$5,911,151	3.52 %
Total Ongoing	\$167,903,997	\$171,315,148	\$3,411,151	2.03 %
Total OTO	\$0	\$2,500,000	\$2,500,000	100.00 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	60.24	60.24	60.24	60.24
Personal Services	6,045,171	5,488,420	4,858,533	5,021,310	5,046,979
Operating Expenses	4,326,639	2,988,411	3,748,455	3,899,169	3,931,132
Equipment & Intangible Assets	25,960	105,000	75,000	75,000	75,000
Grants	18,686,594	17,243,128	24,664,933	24,664,933	24,664,933
Benefits & Claims	52,933,600	57,743,451	50,891,487	52,823,877	53,598,437
Transfers	8,750	13,750	5,000	5,000	5,000
Debt Service	370,435	76,240	2,189	2,189	2,189
Total Expenditures	\$82,397,149	\$83,658,400	\$84,245,597	\$86,491,478	\$87,323,670
General Fund	10,772,485	10,908,711	12,057,150	12,918,986	13,173,351
State/Other Special Rev. Funds	3,504,140	4,289,497	4,294,223	4,346,162	4,468,259
Federal Spec. Rev. Funds	68,120,524	68,460,192	67,894,224	69,226,330	69,682,060
Total Funds	\$82,397,149	\$83,658,400	\$84,245,597	\$86,491,478	\$87,323,670
Total Ongoing	\$82,397,149	\$83,658,400	\$84,245,597	\$85,491,478	\$85,823,670
Total OTO	\$0	\$0	\$0	\$1,000,000	\$1,500,000

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Funding

The Early Childhood and Family Support Division (ECFSD) receives general fund, state special revenue fund, and federal special revenue fund authority. The major sources of state special revenue are:

- Tobacco settlement funds and tobacco settlement trust fund interest - For additional information see the state special revenue fund balance table in the DPHHS Agency Summary
- Insurance policies fees - \$1.00 annually for each Montana resident insured under any individual or group disability or health insurance policy

The major sources of federal funding include the Discretionary Child Care fund, the Child Nutrition fund, and the WIC (Women, Infants, and Children) fund.

Program Budget Summary by Category

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	12,057,150	12,057,150	24,114,300	92.42 %	84,245,597	84,245,597	168,491,194	96.94 %
SWPL Adjustments	102,184	82,024	184,208	0.71 %	417,757	486,236	903,993	0.52 %
PL Adjustments	(3)	(3)	(6)	0.00 %	(878)	(820)	(1,698)	(0.00)%
New Proposals	759,655	1,034,180	1,793,835	6.87 %	1,829,002	2,592,657	4,421,659	2.54 %
Total Budget	\$12,918,986	\$13,173,351	\$26,092,337		\$86,491,478	\$87,323,670	\$173,815,148	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	101,973	(70,866)	184,526	215,633	0.00	81,760	(73,784)	233,597	241,573
DP 3 - Inflation Deflation	0.00	211	99	201,814	202,124	0.00	264	135	244,264	244,663
DP 30 - Motor Pool Rate Adjustment	0.00	(3)	(1)	(874)	(878)	0.00	(3)	(1)	(816)	(820)
Grand Total All Present Law Adjustments	0.00	\$102,181	(\$70,768)	\$385,466	\$416,879	0.00	\$82,021	(\$73,650)	\$477,045	\$485,416

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2024				Fiscal 2025					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 333 - Adjustment to Inflation	0.00	(53)	(25)	(50,454)	(50,532)	0.00	(66)	(34)	(61,066)	(61,166)
DP 555 - Additional Vacancy Savings	0.00	(4,292)	(2,268)	(46,296)	(52,856)	0.00	(4,314)	(2,280)	(46,533)	(53,127)
DP 25015 - Prov Rate Adj - Early Childhood Services Bureau	0.00	264,000	0	0	264,000	0.00	538,560	0	0	538,560
DP 25311 - Appropriate tobacco settlement SSR for Home Visiting (OTO)	0.00	0	125,000	375,000	500,000	0.00	0	250,000	750,000	1,000,000
DP 25533 - Increase funding for child care subsidies (BIEN/OTO)	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
DP 45111 - Increase TANF Block Grant Transfer to Child Care (RST)	0.00	0	0	668,390	668,390	0.00	0	0	668,390	668,390
Total	0.00	\$759,655	\$122,707	\$946,640	\$1,829,002	0.00	\$1,034,180	\$247,686	\$1,310,791	\$2,592,657

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature adopted appropriations of \$8,190 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

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

The legislature adopted funding increases 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 4.0% in FY 2024 and an additional 4.0% 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. This change package is funded with 100.0% general funds.

DP 25311 - Appropriate tobacco settlement SSR for Home Visiting (OTO) -

The legislature adopted that the state special revenue appropriation from the Statewide Tobacco Settlement Fund on a one-time-only basis. This appropriation draws down increased matching federal funds.

DP 25533 - Increase funding for child care subsidies (BIEN/OTO) -

The legislature approved increased general fund amounting to \$1.0 million over the biennium for child care subsidies on a biennial and one-time-only basis.

DP 45111 - Increase TANF Block Grant Transfer to Child Care (RST) -

The legislature approved increasing the transfer of TANF funding to child care up to the 30.0% allowable transfer cap. Expenditures are limited to pertaining to child care programs and subsidies.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	121,249,071	147,296,918	26,047,847	21.48 %
Operating Expenses	75,025,040	113,375,338	38,350,298	51.12 %
Equipment & Intangible Assets	355,906	347,106	(8,800)	(2.47)%
Benefits & Claims	429,998	179,998	(250,000)	(58.14)%
Transfers	567,326	45,000	(522,326)	(92.07)%
Debt Service	417,215	394,664	(22,551)	(5.41)%
Total Expenditures	\$198,044,556	\$261,639,024	\$63,594,468	32.11 %
General Fund	141,530,688	186,290,055	44,759,367	31.63 %
State/Other Special Rev. Funds	37,631,336	41,084,253	3,452,917	9.18 %
Federal Spec. Rev. Funds	18,882,532	34,264,716	15,382,184	81.46 %
Total Funds	\$198,044,556	\$261,639,024	\$63,594,468	32.11 %
Total Ongoing	\$190,042,556	\$207,643,520	\$17,600,964	9.26 %
Total OTO	\$8,002,000	\$53,995,504	\$45,993,504	574.78 %

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Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	914.46	914.46	873.36	873.36
Personal Services	47,059,975	57,903,902	63,345,169	70,992,575	76,304,343
Operating Expenses	54,618,090	45,889,339	29,135,701	66,860,075	46,515,263
Equipment & Intangible Assets	83,947	182,353	173,553	173,553	173,553
Benefits & Claims	(9)	339,999	89,999	89,999	89,999
Transfers	8,500	544,826	22,500	22,500	22,500
Debt Service	2,093,138	219,883	197,332	197,332	197,332
Total Expenditures	\$103,863,641	\$105,080,302	\$92,964,254	\$138,336,034	\$123,302,990
General Fund	78,144,979	78,234,481	63,296,207	101,030,920	85,259,135
State/Other Special Rev. Funds	17,770,632	18,505,853	19,125,483	20,475,153	20,609,100
Federal Spec. Rev. Funds	7,948,030	8,339,968	10,542,564	16,829,961	17,434,755
Total Funds	\$103,863,641	\$105,080,302	\$92,964,254	\$138,336,034	\$123,302,990
Total Ongoing	\$95,861,639	\$97,078,302	\$92,964,254	\$103,281,032	\$104,362,488
Total OTO	\$8,002,002	\$8,002,000	\$0	\$35,055,002	\$18,940,502

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Funding

The 2025 biennium Healthcare Facilities Division (HFD) HB 2 budget request is funded by general fund, state special revenue, and federal funds.

General fund pays for administration and facility costs, including personal services and operating expenses such as contracted labor.

State special revenue in HFD includes several sources of revenue:

- Cigarette Tax Revenue: By statute, 8.3% of cigarette taxes collected are deposited into a state special revenue account for support of veterans’ nursing home costs at state operated veterans’ homes. Statute requires that funds in excess of \$2.0 million in the veterans’ portion of the cigarette tax revenue be transferred to the general fund at the end of the fiscal year. Cigarette taxes are a declining revenue source
- Earmarked Alcohol funds support the MCDC in Butte

Federal funds also support the 2025 biennium budget. Federal funds in the proposed budget are associated with the three veterans’ homes.

Program Budget Summary by Category

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	63,296,207	63,296,207	126,592,414	67.95 %	92,964,254	92,964,254	185,928,508	71.06 %
SWPL Adjustments	3,186,724	3,591,672	6,778,396	3.64 %	4,800,773	5,484,540	10,285,313	3.93 %
PL Adjustments	913,869	914,115	1,827,984	0.98 %	6,697,115	7,217,255	13,914,370	5.32 %
New Proposals	33,634,120	17,457,141	51,091,261	27.43 %	33,873,892	17,636,941	51,510,833	19.69 %
Total Budget	\$101,030,920	\$85,259,135	\$186,290,055		\$138,336,034	\$123,302,990	\$261,639,024	

Present Law Adjustments -

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	3,086,979	503,866	309,478	3,900,323	0.00	3,310,056	561,953	338,416	4,210,425
DP 2 - Fixed Costs	0.00	(791,381)	(204,851)	(63,266)	(1,059,498)	0.00	(791,381)	(204,851)	(63,266)	(1,059,498)
DP 3 - Inflation Deflation	0.00	891,126	705,723	363,099	1,959,948	0.00	1,072,997	805,274	455,342	2,333,613
DP 30 - Motor Pool Rate Adjustment	0.00	(3,813)	(690)	0	(4,503)	0.00	(3,567)	(646)	0	(4,213)
DP 222 - RMTD Adjustment	0.00	791,381	204,851	63,266	1,059,498	0.00	791,381	204,851	63,266	1,059,498
DP 223 - RMTD Adjustment (OTO)	0.00	(791,381)	(204,851)	(63,266)	(1,059,498)	0.00	(791,381)	(204,851)	(63,266)	(1,059,498)
DP 33001 - Fund Overtime MSH	0.00	565,552	0	0	565,552	0.00	565,552	0	0	565,552
DP 33002 - MVH Per Diem Request HFD	0.00	0	0	8,521	8,521	0.00	0	0	47,914	47,914
DP 33003 - EMVH Per Diem Request HFD	0.00	0	0	276,890	276,890	0.00	0	0	450,256	450,256
DP 33004 - Fund Overtime-MVH HFD	0.00	0	197,947	197,947	395,894	0.00	0	204,655	204,655	409,310
DP 33014 - SWMVH Per Diem Request HFD	0.00	0	0	5,102,631	5,102,631	0.00	0	0	5,396,306	5,396,306
DP 33015 - Intensive Behavioral Center Budget Restoration	0.00	352,130	0	0	352,130	0.00	352,130	0	0	352,130
Grand Total All Present Law Adjustments	0.00	\$4,100,593	\$1,201,995	\$6,195,300	\$11,497,888	0.00	\$4,505,787	\$1,366,385	\$6,829,623	\$12,701,795

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature adopted adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 33001 - Fund Overtime MSH -

The legislature adopted funding for overtime for the Montana State Hospital Program in the Healthcare Facility Division. The increase will fully fund overtime to maintain required staffing levels at MSH in addition to what is funded in SWPL 1.

DP 33002 - MVH Per Diem Request HFD -

The legislature adopted funding for an increase in the Veterans Administration per diem rates at the Montana Veterans' Home in the Healthcare Facilities Division. This is based on the number of nursing facility days of care and is adjusted on the first of October each year.

DP 33003 - EMVH Per Diem Request HFD -

The legislature adopted funding for an increase in the Veterans Administration per diem rates at the Eastern Montana Veterans' Home in the Healthcare Facilities Division. This is based on the number of nursing facility days of care and is adjusted on the first of October each year.

DP 33004 - Fund Overtime-MVH HFD -

The legislature adopted funding for overtime for the Montana Veterans Home in the Healthcare Facility Division. The increase will fully fund overtime to maintain required staffing levels at MVH in addition to what is funded in SWPL 1.

DP 33014 - SWMVH Per Diem Request HFD -

The legislature adopted funding for an increase in the Veterans Administration per diem rates at the Southwest Montana Veterans' Home in the Healthcare Facilities Division. This is based on the number of nursing facility days of care and is adjusted on the first of October each year.

DP 33015 - Intensive Behavioral Center Budget Restoration -

The legislature adopted funding for the Intensive Behavioral Center (IBC) budget in the Healthcare Facilities Division.

New Proposals -

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(241,930)	(191,595)	(98,577)	(532,102)	0.00	(294,044)	(220,677)	(124,782)	(639,503)
DP 555 - Additional Vacancy Savings	0.00	(239,335)	(60,353)	(10,799)	(310,487)	0.00	(240,410)	(60,683)	(10,859)	(311,952)
DP 33005 - Montana Veterans Home Infection Control Nurse FTE	0.90	0	24,263	76,833	101,096	0.90	0	23,232	73,569	96,801
DP 33013 - HFD Training Programs	0.00	0	375,360	124,640	500,000	0.00	0	375,360	124,640	500,000
DP 33050 - Facility Ops - Contract and State Staff (RST/OTO)	0.00	30,000,000	0	0	30,000,000	0.00	20,000,000	0	0	20,000,000
DP 33051 - Facility Ops - CMS Compliance and Recert. (RST/BIEN/OTO)	0.00	6,114,500	0	0	6,114,500	0.00	0	0	0	0
DP 33333 - Transfer of Existing FTE from HFD	(42.00)	(1,999,115)	0	0	(1,999,115)	(42.00)	(2,008,405)	0	0	(2,008,405)
Total	(41.10)	\$33,634,120	\$147,675	\$92,097	\$33,873,892	(41.10)	\$17,457,141	\$117,232	\$62,568	\$17,636,941

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 33005 - Montana Veterans Home Infection Control Nurse FTE -

The legislature adopted the transfer of 0.90 FTE from the Montana State Hospital for an infection control nurse position in the Montana Veterans Home in Columbia Falls.

DP 33013 - HFD Training Programs -

The legislature adopted funding for a division-wide training program to support state-run healthcare facilities. Historically, training has been managed within each facility. Increased need for uniform and specialized curriculum at key points in the onboarding process resulted in this funding change to operate a learning management system to track training compliance. This change will also establish funding to hire contractors to provide onsite and/or virtual training.

DP 33050 - Facility Ops - Contract and State Staff (RST/OTO) -

The legislature adopted one-time-only, restricted funding to support the operation of state-run facilities.

DP 33051 - Facility Ops - CMS Compliance and Recert. (RST/BIEN/OTO) -

The legislature adopted one-time-only, restricted, and biennial funding to support Centers for Medicare and Medicaid Services (CMS) recertification at the Montana State Hospital and CMS compliance at the Montana Mental Health Nursing Care Center.

DP 33333 - Transfer of Existing FTE from HFD -

The legislature adopted a transfer of 42.00 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.