

LFD and DPHHS Traditional Medicaid Projection (HB2 Only)

| By DPHHS Division | LFD | | DPHHS | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| | FY 2024 | FY 2025 | FY 2024 | FY 2025 |
| Behavioral Health and Developmental Disabilities | \$ 338,191,650 | \$ 349,179,386 | \$ 341,311,574 | \$ 355,515,529 |
| Senior & Long-Term Care | \$ 287,308,134 | \$ 296,404,907 | \$ 282,878,368 | \$ 294,713,850 |
| Health Resources | \$ 643,449,129 | \$ 667,831,070 | \$ 666,766,440 | \$ 681,635,298 |
| | | | | |
| By Fund Type | | | | |
| State Funds | \$ 469,007,452 | \$ 485,725,573 | \$ 477,870,281 | \$ 493,878,727 |
| Federal Funds | \$ 799,941,460 | \$ 827,689,789 | \$ 813,086,100 | \$ 837,985,950 |
| Total | \$ 1,268,948,913 | \$ 1,313,415,362 | \$ 1,290,956,382 | \$ 1,331,864,677 |

| BHDDD | | LFD | | DPHHS | |
|-------|--|---------------|---------------|---------------|---------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 |
| BHDDD | CHEMICAL DEPENDENCY CLINIC (PT32) | \$ 3,990,419 | \$ 4,211,521 | \$ 5,069,254 | \$ 5,546,702 |
| BHDDD | CASE MANAGEMENT - MENTAL HEALTH (PT60) | \$ 8,959,210 | \$ 8,958,662 | \$ 9,403,076 | \$ 10,028,903 |
| BHDDD | CRITICAL ACCESS HOSPITAL (PT74) | \$ 1,142,816 | \$ 1,225,573 | \$ 1,224,783 | \$ 1,297,045 |
| BHDDD | FEDERALLY QUAL HEALTH CENTER (PT56) | \$ 12,023,638 | \$ 13,281,635 | \$ 9,554,030 | \$ 10,166,443 |
| BHDDD | HOSPITAL - INPATIENT (PT01) | \$ 6,240,282 | \$ 4,964,737 | \$ 7,607,187 | \$ 8,314,925 |
| BHDDD | HOSPITAL - OUTPATIENT (PT02) | \$ 1,652,751 | \$ 1,672,172 | \$ 1,840,244 | \$ 1,863,830 |
| BHDDD | INDEP DIAG TESTING FACILITY (PT72) | \$ 114 | \$ 140 | \$ 2,170 | \$ 2,455 |
| BHDDD | LABORATORY (PT40) | \$ 842,859 | \$ 873,018 | \$ 659,174 | \$ 667,509 |
| BHDDD | LICENSED PROFESSIONL COUNSELOR (PT58) | \$ 14,688,662 | \$ 15,193,933 | \$ 16,278,156 | \$ 17,022,079 |
| BHDDD | MARRIAGE AND FMLY THERAPIST (87) | \$ 76,180 | \$ 86,480 | \$ 76,180 | \$ 86,480 |
| BHDDD | MENTAL HEALTH CENTER (PT59) | \$ 17,389,409 | \$ 16,425,535 | \$ 19,433,528 | \$ 19,320,504 |
| BHDDD | MID-LEVEL PRACTITIONER (PT44) | \$ 9,624,671 | \$ 10,692,941 | \$ 8,080,440 | \$ 8,505,376 |
| BHDDD | PHYSICIAN (PT27) | \$ 6,846,061 | \$ 7,387,022 | \$ 6,736,774 | \$ 7,092,189 |
| BHDDD | PSYCHIATRIC RES TREATMENT FAC (PT38) | \$ 17,849,289 | \$ 18,488,205 | \$ 18,553,698 | \$ 19,783,430 |
| BHDDD | PSYCHIATRIST (PT65) | \$ 3,269,189 | \$ 3,389,488 | \$ 3,738,096 | \$ 3,963,129 |
| BHDDD | PSYCHOLOGIST (PT17) | \$ 934,693 | \$ 952,523 | \$ 1,015,372 | \$ 1,063,198 |

| | | | | | | | | | |
|--------------|--|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| BHDDD | RURAL HEALTH CLINIC (PT55) | \$ | 3,250,179 | \$ | 3,566,680 | \$ | 2,860,119 | \$ | 3,018,071 |
| BHDDD | SOCIAL WORKER (PT42) | \$ | 10,777,117 | \$ | 11,487,966 | \$ | 11,036,689 | \$ | 11,942,647 |
| BHDDD | THERAPEUTIC FAMILY CARE (PT64) | \$ | 3,202,953 | \$ | 3,216,660 | \$ | 3,765,328 | \$ | 4,511,411 |
| BHDDD | THERAPEUTIC GROUP HOME (PT61) | \$ | 15,382,129 | \$ | 15,014,725 | \$ | 19,803,479 | \$ | 20,350,055 |
| BHDDD | Direct Care Wage (CMHB) | \$ | 2,726,456 | \$ | 2,726,456 | \$ | 2,726,456 | \$ | 2,726,456 |
| BHDDD | Total HIFA (MHSP) WAIVER | \$ | 8,143,271 | \$ | 8,537,801 | \$ | 7,447,997 | \$ | 7,676,380 |
| BHDDD | HCBS SDMI Waiver | \$ | 21,755,111 | \$ | 24,592,364 | \$ | 16,975,152 | \$ | 18,333,164 |
| BHDDD | HEART Initiative and Waiver | \$ | 4,956,395 | \$ | 4,956,395 | \$ | 4,956,395 | \$ | 4,956,395 |
| BHDDD | Child Autism | \$ | 2,449,631 | \$ | 2,608,905 | \$ | 2,449,631 | \$ | 2,608,905 |
| BHDDD | DEVELOPMENTAL DISABILITIES (82) | \$ | 136,799,751 | \$ | 139,650,072 | \$ | 136,799,751 | \$ | 139,650,072 |
| BHDDD | DD TCM | \$ | 3,623,305 | \$ | 3,728,310 | \$ | 3,623,305 | \$ | 3,728,310 |
| BHDDD | PT39 MC | \$ | 2,870,463 | \$ | 3,013,725 | \$ | 2,870,463 | \$ | 3,013,725 |
| BHDDD | ICF - MSH Medicaid only 100% Federal Funds (BFSD) | \$ | 965,540 | \$ | 965,540 | \$ | 965,540 | \$ | 965,540 |
| BHDDD | ICF - CFA (MMHNCC) Medicaid only 100% Federal Funds (BFSD) | \$ | 2,997,944 | \$ | 2,997,944 | \$ | 2,997,944 | \$ | 2,997,944 |
| BHDDD | DD CMH Single Case Agreements | \$ | 972,400 | \$ | 972,400 | \$ | 972,400 | \$ | 972,400 |
| BHDDD | Medically Needy (AMDD) | \$ | (1,222,737) | \$ | (1,222,737) | \$ | (1,222,737) | \$ | (1,222,737) |
| BHDDD | Medically Needy (DSD) | \$ | (2,832,157) | \$ | (2,832,157) | \$ | (2,832,157) | \$ | (2,832,157) |
| BHDDD | SCHOOL (PT45) CSCT CMH | \$ | 15,843,658 | \$ | 17,394,752 | \$ | 15,843,658 | \$ | 17,394,752 |
| BHDDD | | \$ | 338,191,650 | \$ | 349,179,386 | \$ | 341,311,574 | \$ | 355,515,529 |

| | SLTC | LFD | | DPHHS | | | | | |
|------|--|---------|-------------|---------|-------------|----|-------------|----|-------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 | | | | |
| SLTC | NURSING HOME (PT26) | \$ | 136,523,709 | \$ | 134,851,526 | \$ | 133,297,250 | \$ | 141,295,085 |
| SLTC | Nursing Home IGT | \$ | 4,752,659 | \$ | 4,752,659 | \$ | 4,752,659 | \$ | 4,752,659 |
| SLTC | Direct Care Wage (nursing home) | \$ | 11,764,482 | \$ | 11,764,482 | \$ | 11,764,482 | \$ | 11,764,482 |
| SLTC | NH ANCILLARIES (PT26) | \$ | 913,535 | \$ | 1,197,653 | \$ | 695,323 | \$ | 777,719 |
| SLTC | HOME HEALTH AGENCY (PT53) | \$ | 448,060 | \$ | 439,733 | \$ | 528,780 | \$ | 541,673 |
| SLTC | HOSPICE (PT54) | \$ | 2,588,562 | \$ | 2,369,083 | \$ | 4,884,952 | \$ | 4,925,528 |
| SLTC | HOSPITAL - SWING BED (PT03) | \$ | 12,921,501 | \$ | 13,662,228 | \$ | 13,187,852 | \$ | 14,256,205 |
| SLTC | PERSONAL CARE AGENCY (PT12) | \$ | 777,622 | \$ | 802,914 | \$ | 777,622 | \$ | 802,914 |
| SLTC | PERSONAL CARE AGENCY (PT12) Adult MH | \$ | 33,760 | \$ | 34,858 | \$ | 33,760 | \$ | 34,858 |
| SLTC | PERSONAL CARE AGENCY (PT12) CMH | \$ | 16,874 | \$ | 17,423 | \$ | 16,874 | \$ | 17,423 |
| SLTC | Community First Choice (PT12) | \$ | 54,994,837 | \$ | 63,426,104 | \$ | 42,266,658 | \$ | 43,359,437 |
| SLTC | Healthcare for Healthcare Workers (PT12) | \$ | 256,304 | \$ | 256,304 | \$ | 256,304 | \$ | 256,304 |

| | | | | | | | |
|-------------|---|-------------------|--------------------|-----------|--------------------|-----------|--------------------|
| SLTC | Healthcare for Healthcare Workers (CFC) | Included with CFC | Included with CFC | \$ | 3,164,981 | \$ | 3,164,981 |
| SLTC | Direct Care Wage (PT 12) | \$ | 96,642 | \$ | 96,642 | \$ | 96,642 |
| SLTC | CFC Direct Care Wage (PT 12) | Included with CFC | Included with CFC | \$ | 5,934,643 | \$ | 5,934,643 |
| SLTC | HOME & COMM BASED SERVICES (PT28) | \$ | 59,428,400 | \$ | 61,005,219 | \$ | 59,428,400 |
| SLTC | Direct Care Wage (HCBS) (PT 28) | \$ | 1,899,090 | \$ | 1,899,090 | \$ | 1,899,090 |
| SLTC | Money Follows the Person (PT28) | \$ | 631,077 | \$ | 567,969 | \$ | 631,077 |
| SLTC | ICF - MVH (MT Vet Home) Medicaid only 100% Federal Funds (BFSD) | \$ | 1,040,476 | \$ | 1,040,476 | \$ | 1,040,476 |
| SLTC | Medically Needy (SLTC) | \$ | (1,779,457) | \$ | (1,779,457) | \$ | (1,779,457) |
| SLTC | | \$ | 287,308,134 | \$ | 296,404,907 | \$ | 282,878,368 |
| | | | | \$ | 294,713,850 | | |

| | HRD | LFD | | DPHHS | | | | | |
|-----|---|---------|---------------|---------|---------------|----|---------------|----|---------------|
| | | FY 2024 | FY 2025 | FY 2024 | FY 2025 | | | | |
| HRD | HOSPITAL - INPATIENT (PT01) | \$ | 71,560,598 | \$ | 71,794,812 | \$ | 75,307,458 | \$ | 78,370,693 |
| HRD | HOSPITAL - OUTPATIENT (PT02) | \$ | 56,395,796 | \$ | 57,987,042 | \$ | 56,629,332 | \$ | 55,869,532 |
| HRD | CRITICAL ACCESS HOSPITAL (PT74) | \$ | 50,973,777 | \$ | 52,039,537 | \$ | 51,920,830 | \$ | 51,674,513 |
| HRD | PHYSICIAN (PT27) | \$ | 76,358,222 | \$ | 78,447,923 | \$ | 71,932,354 | \$ | 71,177,468 |
| HRD | PHARMACY (PT19) | \$ | 170,019,419 | \$ | 177,000,194 | \$ | 167,474,181 | \$ | 170,627,315 |
| HRD | Drug Rebates | \$ | (124,868,934) | \$ | (127,219,915) | \$ | (124,868,934) | \$ | (127,219,915) |
| HRD | DENTAL (PT18) | \$ | 55,915,051 | \$ | 58,284,217 | \$ | 50,713,198 | \$ | 48,884,601 |
| HRD | AUDIOLOGIST (PT08) | \$ | 161,055 | \$ | 168,546 | \$ | 170,028 | \$ | 188,453 |
| HRD | LICENSED PROFESSIONL COUNSELOR (PT58) | \$ | 6,913 | \$ | 6,913 | \$ | 6,913 | \$ | 6,913 |
| HRD | PHYSICAL THERAPIST (PT06) | \$ | 4,482,221 | \$ | 4,657,409 | \$ | 4,387,374 | \$ | 4,474,041 |
| HRD | PODIATRIST (PT05) | \$ | 1,260,076 | \$ | 1,306,450 | \$ | 1,342,498 | \$ | 1,409,623 |
| HRD | PRIVATE DUTY NURSING AGENCY (PT14) | \$ | 3,816,278 | \$ | 3,945,824 | \$ | 4,182,394 | \$ | 4,455,796 |
| HRD | PSYCHIATRIST (PT65) | \$ | 318,767 | \$ | 332,842 | \$ | 363,790 | \$ | 381,201 |
| HRD | PSYCHOLOGIST (PT17) | \$ | (948) | \$ | (1,929) | \$ | 415,495 | \$ | 3,675,443 |
| HRD | OCCUPATIONAL THERAPIST (PT10) | \$ | 5,276,308 | \$ | 5,665,823 | \$ | 5,238,935 | \$ | 5,571,788 |
| HRD | SOCIAL WORKER (PT42) | \$ | 22,272 | \$ | 22,272 | \$ | 22,272 | \$ | 22,272 |
| HRD | SPEECH PATHOLOGIST (PT07) | \$ | 3,874,739 | \$ | 4,113,420 | \$ | 3,670,935 | \$ | 3,787,917 |
| HRD | AMBULANCE (PT25) | \$ | 5,521,436 | \$ | 5,665,650 | \$ | 6,017,743 | \$ | 6,337,965 |
| HRD | AMBULATORY SURGICAL CENTER (PT15) | \$ | 5,718,413 | \$ | 5,958,727 | \$ | 5,252,258 | \$ | 5,291,006 |
| HRD | CASE MNGMNT - TARGETED Preg. Women (PT29) | \$ | 12,636 | \$ | (5,301) | \$ | 53,187 | \$ | 53,220 |
| HRD | CHILDRENS SPECIAL HEALTH SVCS (PT70) | \$ | 64,364 | \$ | 60,003 | \$ | 57,820 | \$ | 57,820 |
| HRD | CHIROPRACTOR (QMB SVCS ONLY) (PT50) | \$ | 34,264 | \$ | 35,932 | \$ | 37,113 | \$ | 38,961 |

| | | | | | | | | | |
|-----|---|----|-----------------|----|-----------------|----|--------------|----|--------------|
| HRD | DENTURIST (PT43) | \$ | 1,830,770 | \$ | 1,881,023 | \$ | 1,536,709 | \$ | 1,568,551 |
| HRD | DIALYSIS CLINIC (PT52) | \$ | 2,758,706 | \$ | 2,838,589 | \$ | 2,556,763 | \$ | 2,687,157 |
| HRD | DURABLE MEDICAL EQUIPMENT (PT20) | \$ | 21,622,982 | \$ | 22,059,857 | \$ | 23,633,866 | \$ | 24,178,326 |
| HRD | EPSDT (PT04) | \$ | 764,198 | \$ | 802,316 | \$ | 772,662 | \$ | 811,059 |
| HRD | EYEGLASSES (PT47) | \$ | 641,105 | \$ | 658,804 | \$ | 613,284 | \$ | 619,657 |
| HRD | FEDERALLY QUAL HEALTH CENTER (PT56) | \$ | 19,204,337 | \$ | 20,405,820 | \$ | 18,885,850 | \$ | 19,703,607 |
| HRD | GROUP PROVIDER (NOT ACTIVE) (PT98) | \$ | 745,777 | \$ | 703,463 | \$ | 4,303,475 | \$ | 3,974,408 |
| HRD | GROUP/CLINIC (PT95) | \$ | (9,931) | \$ | (9,931) | \$ | (9,931) | \$ | (9,931) |
| HRD | HEARING AID DISPENSER (PT09) | \$ | 134,578 | \$ | 130,341 | \$ | 169,516 | \$ | 184,772 |
| HRD | HOME INFUSION THERAPY (PT46) | \$ | 1,245,056 | \$ | 1,271,405 | \$ | 1,315,687 | \$ | 1,368,398 |
| HRD | INDEP DIAG TESTING FACILITY (PT72) | \$ | 389,645 | \$ | 343,458 | \$ | 535,929 | \$ | 544,191 |
| HRD | LABORATORY (PT40) | \$ | 7,016,616 | \$ | 7,344,429 | \$ | 7,075,905 | \$ | 7,410,489 |
| HRD | MOBILE IMAGING SERVICE (PT78) | \$ | 48,143 | \$ | 49,645 | \$ | 48,143 | \$ | 49,645 |
| HRD | MID-LEVEL PRACTITIONER (PT44) | \$ | 27,996,023 | \$ | 30,268,357 | \$ | 26,486,156 | \$ | 27,062,686 |
| HRD | NUTRITIONIST/DIETICIAN (PT35) | \$ | 134,528 | \$ | 153,347 | \$ | 209,431 | \$ | 269,741 |
| HRD | OPTICIAN (PT22) | \$ | 56,991 | \$ | 53,964 | \$ | 66,911 | \$ | 69,850 |
| HRD | OPTOMETRIST (PT21) | \$ | 4,465,543 | \$ | 4,636,966 | \$ | 4,135,696 | \$ | 4,176,110 |
| HRD | OUTPATIENT CENTER / PRIMARY CARE (PT73) | \$ | 27,683 | \$ | 26,818 | \$ | 33,866 | \$ | 37,353 |
| HRD | PHARMACIST (PT71) | \$ | 21,573 | \$ | 44,603 | \$ | 21,573 | \$ | 44,603 |
| HRD | PUBLIC HEALTH CLINIC (PT63) | \$ | 281,154 | \$ | 291,824 | \$ | 315,182 | \$ | 319,278 |
| HRD | RURAL HEALTH CLINIC (PT55) | \$ | 16,106,455 | \$ | 17,100,661 | \$ | 16,091,279 | \$ | 16,553,600 |
| HRD | TAXI (PT23) | \$ | 133,891 | \$ | 131,650 | \$ | 157,524 | \$ | 157,524 |
| HRD | TRANSPORTATION NON-EMERGENCY (PT24) | \$ | (2,221) | \$ | (6,738) | \$ | 6,181 | \$ | 6,473 |
| HRD | 100% State Funded - Other | \$ | 208,930 | \$ | 211,892 | \$ | 184,116 | \$ | 190,108 |
| HRD | Plan First Waiver (HRD) Total | \$ | 186,032 | \$ | 217,658 | \$ | 186,032 | \$ | 217,658 |
| HRD | Medicare Buy-in | \$ | 53,978,067 | \$ | 55,885,362 | \$ | 65,970,886 | \$ | 71,806,223 |
| HRD | Hospital Utilization Fee (HRD) | \$ | 70,360,406 | \$ | 73,918,595 | \$ | 49,898,314 | \$ | 49,898,314 |
| HRD | Outpatient HUF | | Included in HUF | | Included in HUF | \$ | 26,914,587 | \$ | 26,914,587 |
| HRD | First Check (HRD) | \$ | 2,765,013 | \$ | 2,765,013 | \$ | 2,765,013 | \$ | 2,765,013 |
| HRD | Ambulance IGT (HRD) | \$ | 581,415 | \$ | 581,415 | \$ | 581,415 | \$ | 581,415 |
| HRD | J-code Drug Rebates (HRD) | \$ | (17,969,682) | \$ | (19,170,094) | \$ | (10,113,150) | \$ | (10,113,150) |
| HRD | Medically Needy (HRD) | \$ | (340,300) | \$ | (340,300) | \$ | (340,300) | \$ | (340,300) |
| HRD | TPL | \$ | (986,403) | \$ | (986,403) | \$ | (986,403) | \$ | (986,403) |
| HRD | Clawback 100% State Funds (HRD) | \$ | 28,048,500 | \$ | 29,000,443 | \$ | 28,336,274 | \$ | 29,477,236 |

| | | | | | | | | | |
|------------|--|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
| HRD | QROA (100% State Funds) Quarterly Rebate Offset Amount (HRD) | \$ | 1,284,182 | \$ | 1,284,182 | \$ | 1,284,182 | \$ | 1,284,182 |
| HRD | GME | \$ | 1,485,448 | \$ | 1,485,448 | \$ | 1,485,448 | \$ | 1,485,448 |
| HRD | DSH (FMAP) | \$ | 1,674,030 | \$ | 1,674,030 | \$ | 1,674,030 | \$ | 1,674,030 |
| HRD | HRD Single Case Agreements | \$ | 3,858,260 | \$ | 3,858,260 | \$ | 3,858,260 | \$ | 3,858,260 |
| HRD | SCHOOL (PT45) HRD 100% Fed | \$ | 5,778,905 | \$ | 5,998,503 | \$ | 5,778,905 | \$ | 5,998,503 |
| HRD | | \$ | 643,449,129 | \$ | 667,831,070 | \$ | 666,766,440 | \$ | 681,635,298 |