

X	Row	Group	Division	DP	DP Number and Name	Change Type	2024 General Fund	2024 State Sp. Rev.	2024 Federal	2024 Total	2025 General Fund	2025 State Sp. Rev.	2025 Federal	2025 Total	Biennium Total
	1	FIXED	ALL	DP 99	New Fixed Costs	NP	\$ 67,914		\$ 67,915	\$ 135,829	\$ 67,914		\$ 67,915	\$ 135,829	\$ 271,658
	2	MPATHOP	TSD	DP 9000	MPATH Operations	PL	\$ 495,802		\$ 1,304,030	\$ 1,799,832	\$ 935,050		\$ 2,528,901	\$ 3,463,951	\$ 5,263,783
	3	CSCT	BHDDD	DP 10004	School Based Medical Services CSCT Admin	NP	\$ 45,438	\$ 8,851,077	\$ 45,438	\$ 8,941,953	\$ 44,183	\$ 9,408,849	\$ 44,184	\$ 9,497,216	\$ 18,439,169
	4	HEART	BHDDD	DP 10005	HEART Fund Increase	NP	\$ (1,000,000)	\$ 3,000,000	\$ 6,332,332	\$ 8,332,332	\$ (1,000,000)	\$ 3,000,000	\$ 6,332,332	\$ 8,332,332	\$ 16,664,664
	5	MEDPRA	BHDDD	DP 10015	Prov Rate Adj - Medicaid Core	NP	\$ 779,858	\$ 11,715	\$ 1,401,758	\$ 2,193,331	\$ 2,214,267	\$ 45,871	\$ 4,039,019	\$ 6,299,157	\$ 8,492,488
	6	MEDPRA	BHDDD	DP 10016	Prov Rate Adj - Medicaid Waiver	NP	\$ 1,195,606	\$ 229,218	\$ 2,523,152	\$ 3,947,976	\$ 4,301,617	\$ 749,062	\$ 9,025,906	\$ 14,076,585	\$ 18,024,561
	7	MEDPRA	BHDDD	DP 10017	Prov Rate Adj - Medicaid Federal	NP			\$ 988,375	\$ 988,375			\$ 2,016,285	\$ 2,016,285	\$ 3,004,660
	8	MEDPRA	HRD	DP 11015	Prov Rate Adj - Med Core HRD	NP	\$ 3,343,458		\$ 5,920,764	\$ 9,264,222	\$ 6,920,311		\$ 12,367,066	\$ 19,287,377	\$ 28,551,599
	9	MEDPRA	HRD	DP 11018	Prov Rate Adj - Expansion Federal	NP			\$ 3,685,525	\$ 3,685,525			\$ 7,514,225	\$ 7,514,225	\$ 11,199,750
	10	MEDPRA	HRD	DP 11019	Prov Rate Adj - Expansion Core	NP	\$ 910,308		\$ 8,192,769	\$ 9,103,077	\$ 1,481,179		\$ 13,330,615	\$ 14,811,794	\$ 23,914,871
	11	MEDPRA	HRD	DP 11020	Prov Rate Adj - Med Federal HRD	NP			\$ 4,045,657	\$ 4,045,657			\$ 8,280,071	\$ 8,280,071	\$ 12,325,728
	12	MEDPRA	SLTC	DP 22015	Prov Rate Adj - Medicaid Core	NP	\$ 2,334,427		\$ 4,539,460	\$ 6,873,887	\$ 8,621,828		\$ 16,915,407	\$ 25,537,235	\$ 32,411,122
	13	MEDPRA	SLTC	DP 22016	Prov Rate Adj - Medicaid Waiver	NP	\$ 466,129		\$ 840,196	\$ 1,306,325	\$ 1,705,495		\$ 3,077,804	\$ 4,783,299	\$ 6,089,624
	14	MEDPRA	SLTC	DP 22018	Prov Rate Adj - Medicaid Expansion Core	NP	\$ 26,325		\$ 237,230	\$ 263,555	\$ 85,592		\$ 771,246	\$ 856,838	\$ 1,120,393
	15	MEDPRA	SLTC	DP 22019	Prov Rate Adj - Medicaid Expansion Core CFC	NP	\$ 6,912		\$ 165,889	\$ 172,801	\$ 23,963		\$ 575,104	\$ 599,067	\$ 771,868
	16	MEDPRA	BHDDD	DP 10021	Prov Rate Adj - Medicaid Expansion	NP	\$ 48,358		\$ 435,220	\$ 483,578	\$ 133,573		\$ 1,202,155	\$ 1,335,728	\$ 1,819,306
	17	PRA	BHDDD	DP 10018	Prov Rate Adj - Division Administration and Support	NP	\$ 23,108		\$ 113,058	\$ 136,166	\$ 47,902		\$ 247,699	\$ 295,601	\$ 431,767
	18	PRA	BHDDD	DP 10019	Prov Rate Adj - Treatment	NP	\$ 34,627			\$ 34,627	\$ 71,970			\$ 71,970	\$ 106,597
	19	PRA	DETD	DP 1015	Prov Rate Adj - Voc Rehab & Blind Services	NP	\$ 57,058		\$ 135,313	\$ 192,371	\$ 119,426		\$ 283,221	\$ 402,647	\$ 595,018
	20	PRA	BHDDD	DP 10020	Prov Rate Adj - Supplemental Grants and Services	NP			\$ 1,729	\$ 1,729			\$ 3,558	\$ 3,558	\$ 5,287
	21	PRA	DETD	DP 1016	Prov Rate Adj - Disability Determination	NP			\$ 45,606	\$ 45,606			\$ 100,237	\$ 100,237	\$ 145,843
	22	PRA	SLTC	DP 22017	Prov Rate Adj - Aging Services	NP	\$ 139,841		\$ 419,520	\$ 559,361	\$ 279,679		\$ 839,042	\$ 1,118,721	\$ 1,678,082
	23	PRA	ECFSD	DP 25015	Prov Rate Adj - Early Childhood Services Bureau	NP	\$ 264,000			\$ 264,000	\$ 538,560			\$ 538,560	\$ 802,560
	24	PRA	CFSD	DP 3004	Modernize Foster Care Rates in Family-like Settings	NP	\$ 1,702,768		\$ 476,974	\$ 2,179,742	\$ 1,759,466		\$ 479,681	\$ 2,239,147	\$ 4,418,889
	25	CHIPPRA	HRD	DP 11016	Prov Rate Adj - Healthy Montana Kids	NP	\$ 330,626	\$ 551,842	\$ 3,476,477	\$ 4,358,945	\$ 684,279	\$ 1,142,118	\$ 7,195,078	\$ 9,021,475	\$ 13,380,420
	26	CFSPPRA	CFSD	DP 3015	Prov Rate Adj - Foster Care	NP	\$ 382,969		\$ 678,182	\$ 1,061,151	\$ 749,547		\$ 1,339,490	\$ 2,089,037	\$ 3,150,188
	27	CFSPPRA	CFSD	DP 3016	Prov Rate Adj - Adoption	NP	\$ 347,833		\$ 615,959	\$ 963,792	\$ 718,475		\$ 1,283,962	\$ 2,002,437	\$ 2,966,229
	28	CFSPPRA	CFSD	DP 3017	Prov Rate Adj - Guardianship	NP	\$ 142,823		\$ 252,917	\$ 395,740	\$ 336,289		\$ 600,970	\$ 937,259	\$ 1,332,999
	29	CFSPPRA	CFSD	DP 3018	Prov Rate Adj - Grants and Contracts	NP	\$ 42,289		\$ 89,007	\$ 131,296	\$ 85,417		\$ 183,475	\$ 268,892	\$ 400,188
	30	STUDYPRA	BHDDD	DP 15222	Provider rate increase for studied providers	NP	\$ 8,707,479	\$ 880,792	\$ 16,979,396	\$ 26,567,666	\$ 8,699,508	\$ 884,476	\$ 17,127,231	\$ 26,711,215	\$ 53,278,881
	31	STUDYPRA	BHDDD	DP 15222	Provider rate increase for studied providers	NP	\$ 121,862		\$ 1,096,761	\$ 1,218,624	\$ 124,845		\$ 1,123,607	\$ 1,248,453	\$ 2,467,076
	32	STUDYPRA	HRD	DP 15222	Provider rate increase for studied providers	NP	\$ 406,325		\$ 801,375	\$ 1,207,701	\$ 405,369		\$ 804,774	\$ 1,210,144	\$ 2,417,845
	33	STUDYPRA	HRD	DP 15222	Provider rate increase for studied providers	NP			\$ 10,824	\$ 10,824	\$ 326,032		\$ 2,953,042	\$ 3,279,074	\$ 3,289,898
	34	STUDYPRA	SLTC	DP 15222	Provider rate increase for studied providers	NP	\$ 14,124,316		\$ 27,120,833	\$ 41,245,149	\$ 13,823,743		\$ 26,755,996	\$ 40,579,740	\$ 81,824,888
	35	STUDYPRA	SLTC	DP 15222	Provider rate increase for studied providers	NP	\$ 145,486		\$ 1,848,510	\$ 1,993,996	\$ 136,082		\$ 1,713,977	\$ 1,850,060	\$ 3,844,056
	36	NMPRA	DO	DP 15223	Non-Medicaid Provider rate increase for studied providers OTO/BIEN	NP	\$ 1,401,535		\$ 746,268	\$ 2,147,803					\$ 2,147,803
	37	MTAP	DETD	DP 1002	MTAP FTE and Equipment	NP		\$ 144,660		\$ 144,660		\$ 141,351		\$ 141,351	\$ 286,011
	38	FTE	DETD	DP 1777	Rehab Tech FTE Alternate	NP	\$ 73,766		\$ 231,683	\$ 305,448	\$ 73,766		\$ 231,683	\$ 305,448	\$ 610,896
	39	FTE	DETD	DP 1004	WIOA Business Services FTE	NP	\$ 19,569		\$ 61,462	\$ 81,031	\$ 18,947		\$ 59,509	\$ 78,456	\$ 159,487
	40	FTE	CFSD	DP 3777	FTE Request for CFSD Alternate	NP	\$ 411,708		\$ 352,893	\$ 764,601	\$ 410,876		\$ 176,090	\$ 586,966	\$ 1,351,567
	41	FTE	HFD	DP 33005	Montana Veterans Home Infection Control Nurse FTE	NP		\$ 24,263	\$ 76,833	\$ 101,096		\$ 23,232	\$ 73,569	\$ 96,801	\$ 197,897
	42	FTE	BFSDD	DP 6001	FTE Request - Quality Control and Workload Transformation	NP	\$ 165,361	\$ 15,753	\$ 130,830	\$ 311,944	\$ 159,184	\$ 15,164	\$ 125,943	\$ 300,291	\$ 612,235
	43	FTE	OIG	DP 8001	FTE Quality Control Federal Mandate	NP	\$ 91,957	\$ 9,196	\$ 128,741	\$ 229,894	\$ 92,826	\$ 9,283	\$ 129,956	\$ 232,065	\$ 461,959
	44	FTE	TSD	DP 9001	MPATH FTE	NP	\$ 56,297		\$ 148,071	\$ 204,368	\$ 82,724		\$ 223,733	\$ 306,457	\$ 510,825
	45	FTE	TSD	DP 9009	TSD Data Analysis FTE Request	NP	\$ 64,280	\$ 16,070	\$ 80,351	\$ 160,701	\$ 61,641	\$ 15,410	\$ 77,051	\$ 154,102	\$ 314,803
	46	FTE	DO	DP 4333	FTE transfer for Director's Office Alternate	NP	\$ 77,639	\$ 20,075	\$ 105,956	\$ 203,669	\$ 79,235	\$ 18,120	\$ 105,859	\$ 203,213	\$ 406,882
	47	FTE	HFD	DP 33333	Transfer of Existing FTE from HFD	NP			Contingent Upon Committee Action	\$ -	Contingent Upon Committee Action		\$ -	\$ -	\$ -
	48	OUTCOME	TSD	DP 9333	Transfer 2.0 FTE to TSD for outcome meas./value based pay./perf.-based contr.	NP	\$ 64,280	\$ 16,070	\$ 80,351	\$ 160,701	\$ 61,641	\$ 15,410	\$ 77,051	\$ 154,102	\$ 314,803
	49	HUF	HRD	DP 11888	Medicaid Expansion HUF Refinance	NP				\$ -				\$ -	\$ -
	50	NHREFI	SLTC	DP 22001	MED Core Nursing Home Refinance	NP				\$ -				\$ -	\$ -
	51	HFDTR	HFD	DP 33013	HFD Training Programs	NP		\$ 375,360	\$ 124,640	\$ 500,000		\$ 375,360	\$ 124,640	\$ 500,000	\$ 1,000,000
	52	VISIT	ECFSD	DP 25311	Appropriate tobacco settlement SSR for home visiting OTO	NP		\$ 125,000	\$ 375,000	\$ 500,000		\$ 250,000	\$ 750,000	\$ 1,000,000	\$ 1,500,000
	53	CONTE	HRD	DP 11311	Postpartum cont. eligibility limit to SUD or MH diagnosis, and for 6 months	NP	\$ 455,149		\$ 1,035,839	\$ 1,490,988	\$ 473,491		\$ 1,077,582	\$ 1,551,073	\$ 3,042,061
	54	FOST	ECFSD	DP 25533	Increase funding for child care subsidies OTO/BIEN	NP	\$ 500,000			\$ 500,000	\$ 500,000			\$ 500,000	\$ 1,000,000
	55	IPPRA	HRD	DP 1515	Exempt In-Patient Hosp. from the Provider Rate Adjustments- Trad. Med.	NP	\$ (1,085,542)		\$ (1,926,756)	\$ (3,012,298)	\$ (2,217,762)		\$ (3,927,326)	\$ (6,145,088)	\$ (9,157,386)
	56	IPPRA	HRD	DP 1516	Exempt In-Patient Hosp. from the Provider Rate Adjustments- Med. Exp	NP	\$ (359,581)		\$ (3,236,233)	\$ (3,595,814)	\$ (733,546)		\$ (6,601,915)	\$ (7,335,461)	\$ (10,931,275)

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	57	VISIT	ECFSD	DP 25111	Increase Home Visiting Federal Authority (BIEN/RST)	NP			\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,500,000
	58	TANF	MULTI	DP 45111	Increase TANF Block Grant Transfer to Childcare	NP			\$ 668,390	\$ 668,390			\$ 668,390	\$ 668,390	\$ 1,336,780
	59	CHGRANT	HCSD	DP 2113	Increased funding to CASA, Food Banks, and Big Brothers Big Sisters	NP			\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000	\$ 4,000,000
	60	TANFEL	HCSD	DP 2111	Increase TANF Eligibility to the current year FPL (2024 and ongoing)	NP			\$ 1,000,000	\$ 1,000,000				\$ -	\$ 1,000,000
	61	TANFCH	HCSD	DP 2112	Increase TANF pass-through for child support	NP			\$ 300,000	\$ 300,000			\$ 300,000	\$ 300,000	\$ 600,000
	62	FULLPR	BHDDD	DP 15777	Provider rate study full benchmark funding - BHDDD share	NP	\$ 6,872,117		\$ 13,560,687	\$ 20,432,804	\$ 11,841,850		\$ 23,313,749	\$ 35,155,599	\$ 55,588,402
	63	FULLPR	HRD	DP 15777	Provider rate study full benchmark funding - HRD share	NP	\$ 285,200		\$ 562,783	\$ 847,983	\$ 503,371		\$ 991,016	\$ 1,494,386	\$ 2,342,370
	64	FULLPR	SLTC	DP 15777	Provider rate study full benchmark funding - SLTC share	NP	\$ 10,014,471		\$ 19,761,465	\$ 29,775,936	\$ 17,331,861		\$ 19,746,178	\$ 37,078,039	\$ 66,853,974
	65	PRDIST	BHDDD	DP 15891	Provider Rate increase above distributed funding for DP4444 - BHDDD share	NP	\$ 11,594,147		\$ 22,878,627	\$ 34,472,774	\$ 7,133,680		\$ 14,044,497	\$ 21,178,177	\$ 55,650,951
	66	PRDIST	HRD	DP 15891	Provider Rate increase above distributed funding for DP4444 - HRD share	NP	\$ 481,170		\$ 949,488	\$ 1,430,657	\$ 303,237		\$ 597,000	\$ 900,237	\$ 2,330,894
	67	PRDIST	SLTC	DP 15891	Provider Rate increase above distributed funding for DP4444 - SLTC share	NP	\$ 16,895,703		\$ 33,340,139	\$ 50,235,843	\$ 10,440,932		\$ 20,555,680	\$ 30,996,613	\$ 81,232,455
	68	BLVS	DETD	DP 1799	Montana Business Enterprise Program	NP	\$ 100,000			\$ 100,000	\$ 100,000			\$ 100,000	\$ 200,000
	69	BLVS	DETD	DP 1798	Independent Living Svc. for the Older Blind Program RST to benefits and eqpmt.	NP	\$ 100,000			\$ 100,000	\$ 100,000			\$ 100,000	\$ 200,000
	70	WAITL	BHDDD	DP 10333	Appropriate Funds to Reduce 0208 Waiver waitlist	NP	\$ 5,000,000		\$ 8,874,629	\$ 13,874,629	\$ 5,000,000		\$ 8,854,253	\$ 13,854,253	\$ 27,728,882
	71	BBS	ECFSD	DP 25488	Increase Best Beginnings Scholarship eligibility and lower maximum copay	NP				\$ -				\$ -	\$ -
	72	PARTC	ECFSD	DP 25477	Increase appropriation for Montana Milestones Part C Early Intervention	NP	\$ 4,500,000			\$ 4,500,000	\$ 4,500,000			\$ 4,500,000	\$ 9,000,000
	73	NM	CFSD	DP 3007	FVSP Grant Transfer to DOJ	NP				\$ -	\$ (86,250)	\$ (63,376)	\$ (592,459)	\$ (742,085)	\$ (742,085)
	74	NM	PHSD	DP 7002	Cannabis Transfer to DOR	NP		\$ (202,894)		\$ (202,894)		\$ (202,894)		\$ (202,894)	\$ (405,788)
	75	NM	DO	DP 4001	FTE Request for HR and Legal	NP	\$ 155,278	\$ 40,149	\$ 211,911	\$ 407,338	\$ 158,469	\$ 36,239	\$ 211,717	\$ 406,425	\$ 813,763
	76	NM	DO	DP 4444	Provider Rate Adjustment Pool OTO/BIEN	NP	\$ 12,500,000		\$ 22,969,436	\$ 35,469,436	\$ 12,500,000		\$ 22,969,437	\$ 35,469,437	\$ 70,938,873
	77	NM	HRD	DP 11010	Extend Postpartum Coverage to 12 Months	NP	\$ 1,379,240		\$ 3,138,905	\$ 4,518,145	\$ 1,434,822		\$ 3,265,400	\$ 4,700,222	\$ 9,218,367
	78	NM	SLTC	DP 22555	Develop APS Guardianship Program OTO/BIEN	NP		\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 150,000
	79	NM	BHDDD	DP 10001	FTE Request BHDD	NP	\$ 441,101		\$ 441,102	\$ 882,203	\$ 448,234		\$ 448,234	\$ 896,468	\$ 1,778,671
	80	NM	MHSM	DP 12001	Cost Reporting Program Structure	NP	\$ 139,219	\$ 19,336	\$ 228,165	\$ 386,720	\$ 135,623	\$ 18,837	\$ 222,271	\$ 376,731	\$ 763,451
	81	NM	DETD	DP 1003	Rehab Tech FTE Positions	NP	\$ 147,531		\$ 463,365	\$ 610,896	\$ 128,877		\$ 447,972	\$ 576,849	\$ 1,187,745
	82	NM	CFSD	DP 3006	FTE Request for CFSD	NP	\$ 823,416		\$ 352,893	\$ 1,176,309	\$ 821,752		\$ 352,179	\$ 1,173,931	\$ 2,350,240