

LFD and DPHHS Traditional Medicaid Projection (HB 2 Only)

2025 Biennium February Update

	LFD		DPHHS	
	FY 2024	FY 2025	FY 2024	FY 2025
By DPHHS Division				
Behavioral Health and Developmental Disabilities	\$ 345,733,765	\$ 357,897,222	\$ 344,319,460	\$ 359,577,599
Senior & Long-Term Care	\$ 289,943,189	\$ 298,926,573	\$ 282,107,556	\$ 293,585,342
Health Resources	\$ 644,733,410	\$ 666,853,378	\$ 665,349,971	\$ 683,540,739
By Fund				
State Funds	\$ 469,621,121	\$ 485,423,158	\$ 475,222,088	\$ 491,597,905
Federal Funds	\$ 810,789,244	\$ 838,254,015	\$ 816,554,900	\$ 845,105,775
Total	\$ 1,280,410,365	\$ 1,323,677,173	\$ 1,291,776,987	\$ 1,336,703,680
Percent Change Relative to January Presentation	0.90%	0.78%	0.06%	0.36%

BHDDD	LFD		DPHHS	
	FY 2024	FY 2025	FY 2024	FY 2025
BHDDD CHEMICAL DEPENDENCY CLINIC (PT32)	\$ 4,037,226	\$ 4,260,641	\$ 4,889,565	\$ 4,992,246
BHDDD CASE MANAGEMENT - MENTAL HEALTH (PT60)	\$ 9,082,534	\$ 9,073,907	\$ 9,474,841	\$ 10,105,691
BHDDD CRITICAL ACCESS HOSPITAL (PT74)	\$ 1,142,816	\$ 1,225,573	\$ 1,485,324	\$ 1,572,958
BHDDD FEDERALLY QUAL HEALTH CENTER (PT56)	\$ 12,869,416	\$ 14,270,924	\$ 11,851,223	\$ 12,866,387
BHDDD HOSPITAL - INPATIENT (PT01)	\$ 6,294,984	\$ 5,037,933	\$ 7,690,945	\$ 8,412,500
BHDDD HOSPITAL - OUTPATIENT (PT02)	\$ 1,681,715	\$ 1,702,195	\$ 1,834,483	\$ 1,859,131
BHDDD INDEP DIAG TESTING FACILITY (PT72)	\$ 114	\$ 140	\$ 2,752	\$ 3,134
BHDDD LABORATORY (PT40)	\$ 843,059	\$ 873,169	\$ 473,293	\$ 479,464
BHDDD LICENSED PROFESSIONL COUNSELOR (PT58)	\$ 14,973,271	\$ 15,525,289	\$ 15,628,545	\$ 16,494,791
BHDDD MARRIAGE AND FMLY THERAPIST (87)	\$ 109,075	\$ 123,932	\$ 109,075	\$ 123,932
BHDDD MENTAL HEALTH CENTER (PT59)	\$ 17,948,301	\$ 17,248,624	\$ 18,762,664	\$ 19,189,913
BHDDD MID-LEVEL PRACTITIONER (PT44)	\$ 9,883,577	\$ 11,023,118	\$ 8,957,731	\$ 9,617,019
BHDDD PHYSICIAN (PT27)	\$ 6,909,099	\$ 7,461,152	\$ 6,900,156	\$ 7,409,200
BHDDD PSYCHIATRIC RES TREATMENT FAC (PT38)	\$ 17,933,357	\$ 18,552,528	\$ 17,108,207	\$ 18,242,132
BHDDD PSYCHIATRIST (PT65)	\$ 3,280,947	\$ 3,402,915	\$ 3,530,505	\$ 3,743,042
BHDDD PSYCHOLOGIST (PT17)	\$ 937,472	\$ 954,100	\$ 707,962	\$ 741,240
BHDDD RURAL HEALTH CLINIC (PT55)	\$ 3,266,277	\$ 3,587,134	\$ 3,095,422	\$ 3,264,703
BHDDD SOCIAL WORKER (PT42)	\$ 10,952,055	\$ 11,698,110	\$ 10,777,239	\$ 11,657,836
BHDDD THERAPEUTIC FAMILY CARE (PT64)	\$ 3,276,466	\$ 3,301,980	\$ 4,067,911	\$ 4,698,437
BHDDD THERAPEUTIC GROUP HOME (PT61)	\$ 15,748,498	\$ 15,509,696	\$ 16,335,469	\$ 16,786,328

BHDDD	Direct Care Wage (CMHB)	\$	2,726,456	\$	2,726,456	\$	2,726,456	\$	2,726,456
BHDDD	Total HIFA (MHSP) WAIVER	\$	8,149,191	\$	8,545,225	\$	7,311,475	\$	7,535,672
BHDDD	SDMI Waiver	\$	22,779,791	\$	26,002,453	\$	19,690,148	\$	21,265,360
BHDDD	HEART Initiative and Waiver	\$	7,349,542	\$	7,521,080	\$	7,349,542	\$	7,521,080
BHDDD	Child Autism	\$	1,713,214	\$	1,824,607	\$	1,713,214	\$	1,824,607
BHDDD	DEVELOPMENTAL DISABILITIES (82)	\$	136,999,588	\$	139,798,909	\$	136,999,588	\$	139,798,909
BHDDD	DD TCM	\$	3,612,997	\$	3,714,002	\$	3,612,997	\$	3,714,002
BHDDD	PT39 MC	\$	3,896,463	\$	3,998,746	\$	3,896,463	\$	3,998,746
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	\$	1,133,184	\$	1,178,511	\$	1,133,184	\$	1,178,511
BHDDD	Medically Needy (AMDD)	\$	(92,967)	\$	(92,967)	\$	(92,967)	\$	(92,967)
BHDDD	Medically Needy (DSD)	\$	(3,511,095)	\$	(3,511,095)	\$	(3,511,095)	\$	(3,511,095)
BHDDD	SCHOOL (PT45) CSCT CMH	\$	15,843,658	\$	17,394,752	\$	15,843,658	\$	17,394,752
BHDDD		\$	345,733,765	\$	357,897,222	\$	344,319,460	\$	359,577,599

SLTC		LFD		DPHHS					
		FY 2024	FY 2025	FY 2024	FY 2025				
SLTC	NURSING HOME (PT26)	\$	140,050,809	\$	138,576,772	\$	133,297,250	\$	141,295,085
SLTC	Nursing Home IGT	\$	4,715,411	\$	4,715,411	\$	4,715,411	\$	4,715,411
SLTC	Direct Care Wage (nursing home)	\$	10,237,120	\$	10,237,120	\$	10,237,120	\$	10,237,120
SLTC	NH ANCILLARIES (PT26)	\$	931,595	\$	1,221,381	\$	1,115,026	\$	1,247,157
SLTC	HOME HEALTH AGENCY (PT53)	\$	450,688	\$	443,356	\$	432,743	\$	443,295
SLTC	HOSPICE (PT54)	\$	2,793,197	\$	2,612,377	\$	5,557,663	\$	5,603,826
SLTC	HOSPITAL - SWING BED (PT03)	\$	13,047,251	\$	13,775,080	\$	12,668,131	\$	13,694,381
SLTC	PERSONAL CARE AGENCY (PT12)	\$	606,147	\$	625,861	\$	606,147	\$	625,861
SLTC	PERSONAL CARE AGENCY (PT12) Adult MH	\$	54,118	\$	55,878	\$	54,118	\$	55,878
SLTC	PERSONAL CARE AGENCY (PT12) CMH	\$	8,288	\$	8,557	\$	8,288	\$	8,557
SLTC	Community First Choice (PT12)	\$	55,090,587	\$	63,546,469	\$	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	\$	3,069,213	\$	3,069,213
SLTC	Direct Care Wage (PT 12)	\$	96,642	\$	96,642	\$	96,642	\$	96,642
SLTC	CFC Direct Care Wage (PT 12)		Included with CFC		Included with CFC	\$	6,121,811	\$	6,121,811
SLTC	HOME & COMM BASED SERVICES (PT28)	\$	58,524,628	\$	60,038,339	\$	58,524,628	\$	60,038,339
SLTC	Direct Care Wage (HCBS) (PT 28)	\$	2,575,679	\$	2,575,679	\$	2,575,679	\$	2,575,679
SLTC	Money Follows the Person (PT28)	\$	1,062,883	\$	699,504	\$	1,062,883	\$	699,504
SLTC	ICF - MVH (MT Vet Home) Medicaid only 100% Federal Funds (BFSD)	\$	874,249	\$	874,249	\$	874,249	\$	874,249
SLTC	Medically Needy (SLTC)	\$	(1,432,407)	\$	(1,432,407)	\$	(1,432,407)	\$	(1,432,407)
SLTC		\$	289,943,189	\$	298,926,573	\$	282,107,556	\$	293,585,342

HRD	LFD		DPHHS	
	FY 2024	FY 2025	FY 2024	FY 2025
HRD HOSPITAL - INPATIENT (PT01)	\$ 72,428,324	\$ 72,693,283	\$ 77,454,894	\$ 80,605,479
HRD HOSPITAL - OUTPATIENT (PT02)	\$ 57,369,694	\$ 58,880,062	\$ 54,633,311	\$ 56,524,845
HRD CRITICAL ACCESS HOSPITAL (PT74)	\$ 51,468,639	\$ 52,699,854	\$ 53,562,028	\$ 54,825,891
HRD PHYSICIAN (PT27)	\$ 76,541,650	\$ 78,640,726	\$ 75,057,751	\$ 76,129,945
HRD PHARMACY (PT19)	\$ 170,053,035	\$ 177,037,199	\$ 166,616,662	\$ 172,637,980
HRD Drug Rebates	\$ (126,658,274)	\$ (131,235,545)	\$ (126,658,274)	\$ (131,235,545)
HRD DENTAL (PT18)	\$ 51,468,639	\$ 52,699,854	\$ 52,714,140	\$ 53,463,487
HRD AUDIOLOGIST (PT08)	\$ 161,665	\$ 169,197	\$ 182,590	\$ 202,375
HRD LICENSED PROFESSIONL COUNSELOR (PT58)	\$ 19,264	\$ 19,264	\$ 19,264	\$ 19,264
HRD PHYSICAL THERAPIST (PT06)	\$ 4,557,187	\$ 4,744,455	\$ 3,948,912	\$ 4,050,894
HRD PODIATRIST (PT05)	\$ 1,260,050	\$ 1,304,570	\$ 1,349,381	\$ 1,416,851
HRD PRIVATE DUTY NURSING AGENCY (PT14)	\$ 3,820,558	\$ 3,950,680	\$ 4,084,004	\$ 4,350,974
HRD PSYCHIATRIST (PT65)	\$ 330,414	\$ 345,101	\$ 322,348	\$ 337,775
HRD PSYCHOLOGIST (PT17)	\$ (948)	\$ (1,929)	\$ 9,293	\$ 10,018
HRD OCCUPATIONAL THERAPIST (PT10)	\$ 5,293,103	\$ 5,685,690	\$ 4,840,546	\$ 5,284,142
HRD SOCIAL WORKER (PT42)	\$ 41,959	\$ 41,959	\$ 41,959	\$ 41,959
HRD SPEECH PATHOLOGIST (PT07)	\$ 4,143,903	\$ 4,389,601	\$ 3,612,964	\$ 3,748,416
HRD AMBULANCE (PT25)	\$ 5,637,111	\$ 5,765,772	\$ 5,503,491	\$ 5,606,561
HRD AMBULATORY SURGICAL CENTER (PT15)	\$ 5,725,176	\$ 5,965,903	\$ 5,371,329	\$ 5,412,365
HRD CASE MNGMNT - TARGETED Preg. Women (PT29)	\$ 13,005	\$ (4,898)	\$ 40,337	\$ 40,361
HRD CHILDRENS SPECIAL HEALTH SVCS (PT70)	\$ 65,993	\$ 61,486	\$ 72,795	\$ 72,795
HRD CHIROPRACTOR (QMB SVCS ONLY) (PT50)	\$ 34,585	\$ 36,247	\$ 32,003	\$ 33,596
HRD DENTURIST (PT43)	\$ 1,830,860	\$ 1,881,140	\$ 1,665,367	\$ 1,687,128
HRD DIALYSIS CLINIC (PT52)	\$ 2,792,038	\$ 2,867,600	\$ 2,674,415	\$ 2,810,810
HRD DURABLE MEDICAL EQUIPMENT (PT20)	\$ 24,062,737	\$ 25,196,116	\$ 23,061,183	\$ 22,573,644
HRD EPSDT (PT04)	\$ 770,362	\$ 808,092	\$ 792,619	\$ 832,008
HRD EYEGLASSES (PT47)	\$ 641,125	\$ 658,823	\$ 583,639	\$ 582,999
HRD FEDERALLY QUAL HEALTH CENTER (PT56)	\$ 20,229,850	\$ 21,611,360	\$ 17,728,566	\$ 18,274,898
HRD GROUP PROVIDER (NOT ACTIVE) (PT98)	\$ 745,777	\$ 703,463	\$ 4,393,529	\$ 4,226,851
HRD GROUP/CLINIC (PT95)	\$ (65,373)	\$ (65,373)	\$ (65,373)	\$ (65,373)
HRD HEARING AID DISPENSER (PT09)	\$ 141,851	\$ 137,365	\$ 138,709	\$ 141,167
HRD HOME INFUSION THERAPY (PT46)	\$ 1,246,436	\$ 1,272,898	\$ 1,611,374	\$ 1,675,930
HRD INDEP DIAG TESTING FACILITY (PT72)	\$ 391,454	\$ 345,830	\$ 462,400	\$ 469,529
HRD LABORATORY (PT40)	\$ 7,069,117	\$ 7,404,364	\$ 6,538,143	\$ 6,747,007
HRD MOBILE IMAGING SERVICE (PT78)	\$ 48,830	\$ 50,353	\$ 48,830	\$ 50,353
HRD MID-LEVEL PRACTITIONER (PT44)	\$ 28,481,678	\$ 30,847,902	\$ 25,216,443	\$ 26,380,802
HRD NUTRITIONIST/DIETICIAN (PT35)	\$ 135,402	\$ 154,656	\$ 159,561	\$ 201,993
HRD OPTICIAN (PT22)	\$ 57,199	\$ 54,133	\$ 70,446	\$ 73,541
HRD OPTOMETRIST (PT21)	\$ 4,474,829	\$ 4,645,582	\$ 4,177,791	\$ 4,247,204
HRD OUTPATIENT CENTER / PRIMARY CARE (PT73)	\$ 27,683	\$ 26,818	\$ 25,201	\$ 27,796
HRD PHARMACIST (PT71)	\$ 3,908	\$ 8,081	\$ 3,908	\$ 8,081

HRD	PSYCHIATRIC RES TREATMENT FAC (PT38)	\$	26,602	\$	26,602	\$	26,602	\$	26,602
HRD	PUBLIC HEALTH CLINIC (PT63)	\$	283,529	\$	294,285	\$	277,679	\$	286,415
HRD	RURAL HEALTH CLINIC (PT55)	\$	16,170,654	\$	17,174,886	\$	15,615,560	\$	16,051,607
HRD	TAXI (PT23)	\$	133,967	\$	131,724	\$	171,246	\$	179,071
HRD	THERAPEUTIC FAMILY CARE (PT64)	\$	23,127	\$	23,127	\$	23,127	\$	23,127
HRD	THERAPEUTIC GROUP HOME (PT61)	\$	6,319	\$	6,319	\$	6,319	\$	6,319
HRD	TRANSPORTATION NON-EMERGENCY (PT24)	\$	(2,221)	\$	(6,738)	\$	12,104	\$	12,675
HRD	100% State Funded - Other	\$	210,237	\$	213,420	\$	217,912	\$	225,003
HRD	Plan First Waiver (HRD) Total	\$	211,496	\$	247,450	\$	211,496	\$	247,450
HRD	Medicare Buy-in	\$	53,978,067	\$	55,885,362	\$	61,162,507	\$	64,978,755
HRD	Hospital Utilization Fee (HRD)	\$	70,360,406	\$	73,918,595	\$	53,188,819	\$	53,188,819
HRD	Outpatient HUF		Included in HUF		Included in HUF	\$	28,689,449	\$	28,689,449
HRD	First Check (HRD)	\$	2,758,404	\$	2,758,404	\$	2,758,404	\$	2,758,404
HRD	Ambulance IGT (HRD)	\$	581,415	\$	581,415	\$	581,415	\$	581,415
HRD	J-code Drug Rebates (HRD)	\$	(17,969,682)	\$	(19,170,094)	\$	(10,922,413)	\$	(10,922,413)
HRD	Medically Needy (HRD)	\$	(202,802)	\$	(202,802)	\$	(202,802)	\$	(202,802)
HRD	TPL	\$	(1,015,478)	\$	(1,015,478)	\$	(1,015,478)	\$	(1,015,478)
HRD	Clawback 100% State Funds (HRD)	\$	28,048,500	\$	29,000,443	\$	28,179,175	\$	29,410,799
HRD	QROA (100% State Funds) Quarterly Rebate Offset								
HRD	Amount (HRD)	\$	1,580,935	\$	1,580,935	\$	1,580,935	\$	1,580,935
HRD	GME	\$	1,411,049	\$	1,411,049	\$	1,411,049	\$	1,411,049
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	\$	5,746,101	\$	5,964,453	\$	5,746,101	\$	5,964,453
	HRD	\$	644,733,410	\$	666,853,378	\$	665,349,971	\$	683,540,739