



GOVERNOR
STEVE BULLOCK
STATE OF MONTANA

Senate Bill 9
Base Budget Appropriations

2019 Biennium

Governor's Office of Budget
and Program Planning



AGENCY NAME	PROGRAM	RESTORATION AMOUNT
Commissioner of Political Practice	ADMINISTRATION	75,831
Dept of Administration	DIRECTORS OFFICE	16,752
	INFORMATION TECH SERV DIVISION	43,050
	STATE ACCOUNTING DIVISION	254,853
	STATE HUMAN RESOURCE DIVISION	162,329
	STATE TAX APPEAL BOARD	61,462
Dept of Commerce	COMMUNITY DEVELOPMENT DIVISION	82,759
	MONTANA OFFICE OF TOURISM AND BUSINESS DEVELOPMENT	280,190
Dept of Labor and Industry	COMMISSIONER'S OFFICE/CSD	28,784
	EMPLOYMENT RELATIONS DIVISION	135,911
	OFFICE OF COMMUNITY SERVICES	14,843
Dept of Military Affairs	AIR NATIONAL GUARD PROGRAM	42,576
	ARMY NATIONAL GUARD PROGRAM	169,906
	DIRECTOR'S OFFICE	74,572
	DISASTER & EMERGENCY SERVICES	42,205
	VETERANS AFFAIRS PROGRAM	118,167
	SCHOLARSHIP PROGRAM	20,736
Dept of Revenue	BUSINESS & INCOME TAXES DIVISION	118,534
	CITIZEN SERVICES & RESOURCE MANAGEMENT DIVISION	268,534
	DIRECTORS OFFICE	600,000
	PROPERTY ASSESSMENT DIVISION	8,399
Governor's Office	AIR TRANSPORTATION PROGRAM	20,877
	OFFICE OF INDIAN AFFAIRS	12,562
	EXECUTIVE OFFICE PROGRAM	183,525
	EXECUTIVE RESIDENCE OPERATIONS	11,084
	LIEUTENANT GOVERNOR'S OFFICE	22,080
	MENTAL DISABILITIES BD VISITORS	25,663
	OFFICE OF BUDGET & PROGRAM PLANNING	150,141
Legislative Branch	AUDIT & EXAMINATION	96,654
	FISCAL ANALYSIS & REVIEW	64,026
	LEGISLATIVE COMMITTEES & ACTIVITIES	26,458
	LEGISLATIVE SERVICES	256,639
DPHHS	ADDICTIVE & MENTAL DISORDERS	4,138,991
	BUSINESS & FINANCIAL SERVICES DIVISION	19,800
	CHILD & FAMILY SERVICES	2,085,240
	CHILD SUPPORT ENFORCEMENT	172,168
	DEVELOPMENTAL SERVICES DIVISION	4,599,244
	DIRECTOR'S OFFICE	289,709
	HEALTH RESOURCES DIVISION	10,098,808
	HUMAN AND COMMUNITY SERVICES	3,825,283
	DISABILITY EMPLOYMENT & TRANSITIONS	429,949
	MANAGEMENT & FAIR HEARINGS	86,198
	MEDICAID & HEALTH SERVICES MANAGEMENT	233,317
	PUBLIC HEALTH & SAFETY DIVISION	57,072
	SENIOR & LONG-TERM CARE	3,373,747
	TECHNOLOGY SERVICES DIVISION	1,142,444
Dept of Agriculture	AGRICULTURAL DEVELOPMENT DIVISION	39,874
	AGRICULTURAL SCIENCES DIVISION	22,945
	CENTRAL MANAGEMENT DIVISION	11,035
Dept of Environmental Quality	AIR, ENERGY & MINING DIVISION	214,001
	WASTE MANAGEMENT & REMEDIATION DIVISION	70,000
	WATER QUALITY DIVISION	115,615
	CENTRAL MANAGEMENT PROGRAM	121,000
Dept of Livestock	ANIMAL HEALTH DIVISION	246,927
	CENTRALIZED SERVICES PROGRAM	9,307
Dept of Nat. Resources and Cons.	CENTRALIZED SERVICES DIVISION	360,574
	CONSERVATION/RESOURCE DEV DIVISION	172,275
	FORESTRY/TRUST LANDS	15,741
	WATER RESOURCES DIVISION	914,355
Department of Justice	CENTRAL SERVICES DIVISION	72,624
	INFORMATION TECHNOLOGY SYSTEM DIVISION	298,931
	LEGAL SERVICES DIVISION	299,606
	MOTOR VEHICLE DIVISION	1,060,510
	POST COUNCIL	28,116
	DIV OF CRIMINAL INVESTIGATION	498,781
Dept of Corrections	CLINICAL SERVICES DIVISION	2,225,295
	ADMINISTRATIVE SUPPORT SERVICES	232,828
Judicial Branch	SUPREME COURT OPERATIONS	1,205,000
Board of Public Education	K-12 EDUCATION	14,211
Commissioner of Higher Education	APPROPRIATION DISTRIBUTION	2,079,446
	COMMUNITY COLLEGE ASSISTANCE	156,965
Montana Arts Council	PROMOTION OF THE ARTS	51,736
OPI	LOCAL EDUCATION ACTIVITIES	25,000
	STATE LEVEL ACTIVITIES	1,116,361
TOTAL		45,721,131



GOVERNOR
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SECTION B: PUBLIC HEALTH & HUMAN SERVICES

Department of Public Health and Human Services



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Department of Public Health & Human Services - 69010

Agency Proposed Budget Adjustments by Category

	Proposed Budget Adjustments Fiscal 2019
Increase development support for child welfare case management system - MFSIS	1,142,444
Increase quality provisions - Stars to Quality	923,605
Increase foster child health improvement program	350,000
Increase child support services	172,168
Increase in-home prevention services for at-risk families	57,072
Restructure TANF match to preserve fund balance	1,071,972
Increase support for child welfare protection	1,735,240
Medicaid Rate Restoration (SLTC)	1,226,656
Medicaid Rate Restoration (DSD)	1,168,387
Increase extended employment support	285,000
Supplemental mitigation - Disability Employment	144,949
Increase direct care worker wages - DSD	2,800,000
Increase direct care worker wages - SLTC	427,000
Increase durable medical equipment support	680,000
Improve targeted case management - Children's Mental Health	630,857
Increase state plan community based services - Senior & Long Term Care	1,720,091
Medicaid Rate Restoration (AMDD)	320,306
Improve targeted case management - Behavioral Health	1,869,143
Increase clinical / treatment support at Montana State Hospital	1,949,542
Medicaid Rate Restoration (HRD)	2,370,435
Increase support to improve eligibility determination services	1,200,000
Increase rates - Outpatient Hospitals	1,500,000
Increase rates - Inpatient Critical Access Hospitals	1,500,000
Increase dental services including orthodontia	2,150,000
Increase Medicaid claim issue support for providers	233,317
Increase value based care	1,626,599
Health Resources Division - Restore General Operations	271,774
Management & Fair Hearings Division - Restore General Operations	86,198
Director's Office - Restore General Operations	289,709
Business and Financial Services Division - Restore reduction to operational and personal services	19,800
Human & Community Services Division - Restore reduction to operational services	629,706
Total General Funds	\$30,551,970

Department of Public Health & Human Services - 69010

	<u>General Fund Total</u>
FY 2019	\$923,605

Increase quality provisions – Stars to Quality –

Funding for the quality provisions of STARS infrastructure and child care will be restored.

Restorations include:

- The Best Beginnings Advisory Council
- Provider grants in the STARS and child care programs
- Professional development incentives for providers
- Child Care and Development Fund (CCDF) contracts
- Child Care Under the Big Sky (CCUBS) maintenance and operations contract

	<u>General Fund Total</u>
FY 2019	\$350,000

Increase foster child health improvement program –

Partnerships with community health departments would be expanded. These partnerships provide increased support to children in foster care placements, ensuring continuity of health services and improving outcomes for foster youth.

	<u>General Fund Total</u>
FY 2019	\$172,168

Increase child support services –

Staffing levels providing direct assistance to custodial parents and employers electing to participate in online payment services would be increased.

	<u>General Fund Total</u>
FY 2019	\$57,072

Increase in-home prevention services for at-risk families –

Contracts for providing in-home prevention services for at-risk children and families to improve family stability and prevent removal would be increased.

	<u>General Fund Total</u>
FY 2019	\$1,071,972

Restructure TANF match to preserve fund balance –

Increase the amount of general fund used to support the TANF programs, preserving the declining TANF fund balance.

Department of Public Health & Human Services - 69010

	<u>General Fund Total</u>
FY 2019	\$1,735,240

Increase support for child welfare protection –

Staffing levels providing direct support to children and resource families would be increased.

	<u>General Fund Total</u>
FY 2019	\$1,226,656

Medicaid Rate Restoration (SLTC) –

Restore across the board Medicaid rate reductions implemented as a result of SB261.

	<u>General Fund Total</u>
FY 2019	\$1,168,387

Medicaid Rate Restoration (DSD) –

Restore across the board Medicaid rate reductions implemented as a result of SB261.

	<u>General Fund Total</u>
FY 2019	\$285,000

Restore Extended Employment Contracts –

Contracts for providing ongoing support services to persons with severe disabilities who work in a facility or a community-based employment setting would be increased.

	<u>General Fund Total</u>
FY 2019	\$144,949

Supplemental Mitigation –

Increase the amount of general fund used to support vocational rehabilitation services, preserving the federal grant funds and mitigating supplemental budget risk.

	<u>General Fund Total</u>
FY 2019	\$2,800,000

Increase direct care worker wages – DSD –

Provides for a wage increase for workers who provide direct care to developmentally disabled individuals. HB638 was not coordinated to reflect revenue adjustments, and therefore, the contingent language was not met despite revenue collections. To mitigate this legislative oversight, HB638 will be funded by SB9 dollars.

Department of Public Health & Human Services - 69010

	<u>General Fund Total</u>
FY 2019	\$427,000

Increase direct care worker wages – SLTC –

Provides for a wage increase for workers who provide direct care to individuals in senior or long-term care settings. HB 638 was not coordinated to reflect revenue adjustments, and therefore, the contingent language was not met despite revenue collections. To mitigate this legislative oversight, HB638 will be funded by SB9 dollars.

	<u>General Fund Total</u>
FY 2019	\$680,000

Increase durable medical equipment support –

Increases rates for Medicaid durable medical equipment to align with Medicare rates.

	<u>General Fund Total</u>
FY 2019	\$630,857

Improve targeted case management – Children’s Mental Health –

Develop, enhance and support case management models aimed to improve health and value the patient experience.

	<u>General Fund Total</u>
FY 2019	\$1,720,091

Increase state plan community based services - SLTC –

Community supports such as personal assistance, household supports and mileage for aged individuals would be increased.

	<u>General Fund Total</u>
FY 2019	\$320,306

Medicaid Rate Restoration (AMDD) –

Restore across the board Medicaid rate reductions implemented as a result of SB261.

Department of Public Health & Human Services - 69010

	<u>General Fund Total</u>
FY 2019	\$1,869,143

Improve targeted case management – Behavioral Health –

Develop, enhance and support case management models aimed to improve health and value the patient experience.

	<u>General Fund Total</u>
FY 2019	\$1,949,542

Increase clinical/treatment support at Montana State Hospital –

Improve recruitment and retention of essential clinical staff, including registered nurses and doctors.

	<u>General Fund Total</u>
FY 2019	\$2,370,435

Medicaid Rate Restoration (HRD) –

Restore across the board Medicaid rate reductions implemented as a result of SB261.

	<u>General Fund Total</u>
FY 2019	\$1,200,000

Increase support to improve eligibility determination services –

Increase staffing levels, recruitment, retention, and training to improve the accuracy and quality of eligibility determination, and reduce member wait times.

	<u>General Fund Total</u>
FY 2019	\$1,500,000

Increase rates – Outpatient Hospitals – PPS –

Medicaid rates for outpatient hospital services would be increased.

	<u>General Fund Total</u>
FY 2019	\$1,500,000

Increase rates – Inpatient Hospitals - CAH –

Medicaid rates for inpatient critical access hospital services would be increased.

Department of Public Health & Human Services - 69010

	<u>General Fund Total</u>
FY 2019	\$2,150,000

Increase dental services including orthodontia –

Coverage of high cost, extensive dental services for adults and orthodontia for members under the age of 20 would be restored.

	<u>General Fund Total</u>
FY 2019	\$233,317

Increase Medicaid claim issue support for providers –

Contracts for services to research claim issues and offer support to providers of Medicaid and CHIP services would be increased.

	<u>General Fund Total</u>
FY 2019	\$1,626,599

Increase value based care –

Provides funding support for primary care models such as CPC+, PCMH and Complex Care.

	<u>General Fund Total</u>
FY 2019	\$271,774

Health Resources Division – Restore general operations –

Funding will be used to restore operating expense reductions.

	<u>General Fund Total</u>
FY 2019	\$86,198

Management & Fair Hearings Division – Restore general operations –

Funding will be used to restore operating expense reductions.

	<u>General Fund Total</u>
FY 2019	\$289,709

Director's Office – Restore general operations –

Operational reductions made to the Director's Office would be restored.

Department of Public Health & Human Services - 69010

	<u>General Fund Total</u>
FY 2019	\$19,800

Business and Financial – Services Division - Restore general operations and personal services –

Funding will be used to restore personal services and operating expense reductions.

	<u>General Fund Total</u>
FY 2019	\$629,706

Human and Community Services Division – Restore general operations –

Operational reductions made to the Director’s Office would be restored.