



TO: Legislative Finance Committee
 FROM: Kim Aiken, DPHHS CFOO
 RE: Report on appropriations for operation of state-run health care facilities
 DATE: September 1, 2024

Summary

Pursuant to Section 13 of HB 424, the Department of Public of Health and Human Services (DPHHS) is required to report on any appropriations in HB 835 or HB 2 that provide funding for the operation of DPHHS’s state-run health care facilities beyond those budgeted for the fiscal year beginning July 1, 2022. In addition to the report on appropriations, the Department has included information regarding the initial mitigation cost plan for the state-run health care facilities.

Report on Appropriations

HB 2 appropriation for the Healthcare Facilities Division (HFD), positioned within DPHHS’s Health Care Facilities Practice, increased over the fiscal year budget beginning July 1, 2022, because of 2023 legislative action and budget transfers from other appropriations in the Department. The total increase in HB 2 authority totals \$58,368,411. Most of this increase is due to approved budget requests during the 2023 Legislative Session.

The tables below provide details on appropriation changes:

Fund TYPE	SFY 2023 BEGIN	SFY 2024 LEG Approved Requests	SFY 2024 BEGIN	SFY 2024 Budget Changes	HFD SFY 2024 Final Budget	Total Additional Funding
General Fund	\$ 63,069,417	\$ 40,248,548	\$ 103,317,965	\$ 10,128,727	\$ 113,446,692	\$ 50,377,275
State Special	\$ 18,314,749	\$ 2,484,335	\$ 20,799,084	\$ (787,202)	\$ 20,011,882	\$ 1,697,133
Federal Fund	\$ 10,397,705	\$ 6,317,520	\$ 16,715,225	\$ (23,517)	\$ 16,691,708	\$ 6,294,003
	\$ 91,781,871	\$ 49,050,403	\$ 140,832,274	\$ 9,318,008	\$ 150,150,282	\$ 58,368,411

The following tables provide details (by appropriation and facility) of changes in expenditures over SFY 2023 beginning appropriation.

FY 2024 Expenses as change from FY 2023 HB2 begin

Bill	Facility	Type	Fund Type	Amount
HB 2	EASTERN MT VETERANS HOME	Shift from MVH	02260	\$ (418,166)
HB 2	EASTERN MT VETERANS HOME	Revenue Replacement	03005	\$ (322,941)
HB 2	Intensive Behavior Center	Contracted Staffing	01100	\$ 1,634,620
HB 2 (CONT)	Intensive Behavior Center	Contracted Staffing	01100	\$ 3,846,677
HB 2	MMHNCC	Contracted Staffing	01100	\$ 1,882,098
HB 2 (CONT)	MMHNCC	Contracted Staffing	01100	\$ 971,152
HB 2	Montana Chemical Dependency Center	Contracted Staffing	01100	\$ 700,000
HB 2	Montana Chemical Dependency Center	Revenue Replacement	02034	\$ 374,709
HB 2	Montana Chemical Dependency Center	Revenue Reduction	02598	\$ (1,496,049)
HB 2	Montana State Hospital	Contracted Staffing	01100	\$ 8,499,264
HB 2 (CONT)	Montana State Hospital	Contracted Staffing	01100	\$ 25,182,171
HB 2 (RECERT)	Montana State Hospital	Recertification	01100	\$ 5,226,036
HB 2	Montana State Hospital	Contracted Staffing	02034	\$ 375,000
HB 2	Montana State Hospital	WATCH Program	02691	\$ 80,858
HB 2	Montana Veteran's Home	Revenue Replacement	01100	\$ 1,500,000
HB 2	Montana Veteran's Home	Revenue Reduction Private Insurance	02023	\$ (1,209,493)
HB 2	Montana Veteran's Home	Revenue Replacement	02260	\$ 767,605
HB 2	Montana Veteran's Home	Revenue Reduction	03112	\$ (797,688)
HB 2	Montana Veteran's Home	Revenue Reduction	03501	\$ (84,104)
HB 2	SOUTHWEST MT VETERANS HOME	Revenue Replacement	01100	\$ -
HB 2	SOUTHWEST MT VETERANS HOME	Appropriation Increase to Revenue	03976	\$ 2,637,278
HB 2	SOUTHWEST MT VETERANS HOME	Revenue Reduction	02260	\$ 181,222
TOTAL				\$ 49,530,249

Contract staffing	\$42,213,482
Transfers/revenue adjs.	\$ 1,132,373
Recruitment/Retention	\$ 877,500
MSH Recertification	\$ 5,226,036
WATCH	\$ 80,858
	\$49,530,249