

FUNDING	FY 2026	FY 2027
01 Disability Employment and Transitions	32,211,017	32,293,112
DP 1 Personal Services		
03 FEDERAL SPEC. REV. FUNDS	(506,024)	(486,577)
02 STATE/OTHER SPECIAL REV. FUNDS	(59,093)	(57,042)
01 GENERAL FUND	(185,469)	(181,219)
DP 1001 MTAP Appropriation Increase for Expanded Services DETD		
02 STATE/OTHER SPECIAL REV. FUNDS	480,437	523,537
DP 1003 Decreasing Approp for MonTech Program DETD		
03 FEDERAL SPEC. REV. FUNDS	(501,030)	(501,030)
DP 1004 Vocational Rehab for Clients with SDMI or Co-Occurring Illnesses DETD		
01 GENERAL FUND	75,042	72,832
03 FEDERAL SPEC. REV. FUNDS	277,274	269,101
DP 1014 Alt. Voc. Rehab for Clients with SDMI or Co-Occurring Illnesses		
01 GENERAL FUND	37,521	36,416
03 FEDERAL SPEC. REV. FUNDS	138,637	134,551
DP 1005 Vocational Rehabilitation Counselor at MT State Hospital DETD		
03 FEDERAL SPEC. REV. FUNDS	69,318	67,274
01 GENERAL FUND	18,761	18,208
DP 1007 Independent Living Skills Program for Blind/Low Vision Homemaker		
01 GENERAL FUND	75,446	72,646

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
01 Disability Employment and Transitions	32,211,017	32,293,112		149.07	149.07
DP 1 Personal Services					
61000 Personal Services	(750,586)	(724,838)			
DP 1001 MTAP Appropriation Increase for Expanded Services DETD					
61000 Personal Services	140,137	140,137			
62000 Operating Expenses	340,300	383,400			
				2.00	2.00
DP 1003 Decreasing Approp for MonTech Program DETD					
66000 Grants	(501,030)	(501,030)			
DP 1004 Vocational Rehab for Clients with SDMI or Co-Occurring Illnesses DETD					
62000 Operating Expenses	18,798	7,998			
61000 Personal Services	333,518	333,935			
				4.00	4.00
DP 1014 Alt. Voc. Rehab for Clients with SDMI or Co-Occurring Illnesses					
62000 Operating Expenses	9,399	3,999			
61000 Personal Services	166,759	166,968			
				2.00	2.00
DP 1005 Vocational Rehabilitation Counselor at MT State Hospital DETD					
62000 Operating Expenses	4,699	1,999			
61000 Personal Services	83,380	83,483			
				1.00	1.00
DP 1007 Independent Living Skills Program for Blind/Low Vision Homemaker					
61000 Personal Services	72,646	72,646			
62000 Operating Expenses	2,800	-			
				1.00	1.00

DP 3 Inflation Deflation		
01 GENERAL FUND	(221)	(149)
03 FEDERAL SPEC. REV. FUNDS	(815)	(551)

DP 3 Inflation Deflation		
62000 Operating Expenses	(1,036)	(700)

DP 3 Inflation Deflation

DP 1011 3% Provider Rate Adjustment - DETD Non-Medicaid		
01 GENERAL FUND	93,669	111,825
03 FEDERAL SPEC. REV. FUNDS	166,748	182,474

DP 1011 3% Provider Rate Adjustment - DETD Non-Medicaid		
67000 Benefits & Claims	260,417	294,299

DP 1011 3% Provider Rate Adjust

FUNDING	FY 2026	FY 2027
02 Human and Community Services	130,613,630	130,446,521
DP 1 Personal Services		
03 FEDERAL SPEC. REV. FUNDS	(1,467,793)	(1,416,774)
01 GENERAL FUND	(928,499)	(901,797)
02 STATE/OTHER SPECIAL REV. FUNDS	(70,919)	(67,650)

DP 2001 Summer EBT Administrative and Benefits HCSD	FY 2026	FY 2027
01 GENERAL FUND	352,885	231,235
03 FEDERAL SPEC. REV. FUNDS	9,783,084	9,661,434

DP 2003 PB for Medically Needy and Summer EBT Programs HCSD	FY 2026	FY 2027
01 GENERAL FUND	310,197	307,402
03 FEDERAL SPEC. REV. FUNDS	823,954	821,452

DP 2004 Office of Public Assistance Overtime HCSD (RST)	FY 2026	FY 2027
03 FEDERAL SPEC. REV. FUNDS	159,219	159,219
02 STATE/OTHER SPECIAL REV. FUNDS	12,637	12,637
01 GENERAL FUND	80,874	80,874

Language: The line item Office of Public Assistance Overtime HCSD (RST) is restricted for the purposes of overtime pay in the Human and Community Services Division.

DP 2008 Realign Appropriation with Revenue Commodity Supplemental Food Pgm	FY 2026	FY 2027
03 FEDERAL SPEC. REV. FUNDS	(309,000)	(309,000)

DP 2009 Reduce Appropriation for Orphan Fund HCSD	FY 2026	FY 2027
03 FEDERAL SPEC. REV. FUNDS	(1)	(1)

DP 2111 SNAP Statutory Appropriation	FY 2026	FY 2027
03 FEDERAL SPEC. REV. FUNDS	(172,572,822)	(172,572,822)

Language: If legislation authorizing a statutory appropriation for SNAP benefits (LC 1912) is not passed and approved, the appropriation for the Human and Community Services Division is increased by \$172,572,822 federal funds ea

DP 3 Inflation Deflation	FY 2026	FY 2027
03 FEDERAL SPEC. REV. FUNDS	(1,012)	(683)
02 STATE/OTHER SPECIAL REV. FUNDS	(50)	(34)
01 GENERAL FUND	(471)	(318)

DP 2010 Increase Funding to Entities That Advocate for Children in Legal Settings (RST/BIEN)	FY 2026	FY 2027

EXPENDITURES	FY 2026	FY 2027
02 Human and Community Services	130,613,630	130,446,521
DP 1 Personal Services		
61000 Personal Services	(2,467,211)	(2,386,221)

DP 2001 Summer EBT Administrative and Benefits HCSD	FY 2026	FY 2027
67000 Benefits & Claims	9,430,200	9,430,200
62000 Operating Expenses	705,769	462,469

DP 2003 PB for Medically Needy and Summer EBT Programs HCSD	FY 2026	FY 2027
61000 Personal Services	1,134,151	1,128,854

DP 2004 Office of Public Assistance Overtime HCSD (RST)	FY 2026	FY 2027
62000 Operating Expenses	20,481	20,481
61000 Personal Services	232,249	232,249

DP 2008 Realign Appropriation with Revenue Commodity Supplemental Food Pgm	FY 2026	FY 2027
62000 Operating Expenses	(30,900)	(30,900)
66000 Grants	(216,300)	(216,300)
61000 Personal Services	(61,800)	(61,800)

DP 2009 Reduce Appropriation for Orphan Fund HCSD	FY 2026	FY 2027
62000 Operating Expenses	(1)	(1)

DP 2111 SNAP Statutory Appropriation	FY 2026	FY 2027
67000 Benefits & Claims	(172,572,822)	(172,572,822)

DP 3 Inflation Deflation	FY 2026	FY 2027
62000 Operating Expenses	(1,533)	(1,035)

DP 2010 Increase Funding to Entities That Advocate for Children in Legal Settings (RST/BIEN)	FY 2026	FY 2027

Section B: Health and Human Services
Budget Status

PB	FY 2026	FY 2027
	504.50	504.50

DP 2001 Summer EBT Administr	FY 2026	FY 2027

DP 2003 PB for Medically Needy	FY 2026	FY 2027
	12.00	12.00

DP 2004 Office of Public Assistar	FY 2026	FY 2027

DP 2008 Realign Appropriation w	FY 2026	FY 2027

DP 2009 Reduce Appropriation fc	FY 2026	FY 2027

DP 2111 SNAP Statutory Approp	FY 2026	FY 2027

DP 3 Inflation Deflation	FY 2026	FY 2027

DP 2010 Increase Funding to Enti	FY 2026	FY 2027

03 FEDERAL SPEC. REV. FUNDS	500,000	500,000	66000 Grants	500,000	500,000
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Language: The line item Increase Funding to Entities That Advocate for Children in Legal Settings (RST/BIEN) is restricted to grants for the specified types of entities.

DP 2011 Increase Funding to Entities Providing Child Mentorship Programs (RST/BIEN)			DP 2011 Increase Funding to Entities Providing Child Mentorship Programs (RST/BIEN)	DP 2011 Increase Funding to Enti	
03 FEDERAL SPEC. REV. FUNDS	500,000	500,000	66000 Grants	500,000	500,000

Language: The line item Increase Funding to Entities Providing Child Mentorship Programs (RST/BIEN) is restricted to grants for the specified types of entities.

DP 2012 Increase Funding to Food Banks (RST/BIEN)			DP 2012 Increase Funding to Food Banks (RST/BIEN)	DP 2012 Increase Funding to Foo	
03 FEDERAL SPEC. REV. FUNDS	500,000	500,000	66000 Grants	500,000	500,000

Language: The line item Increase Funding to Food Banks (RST/BIEN) is restricted to grants for the specified types of entities.

DP 2013 Fund the Double SNAP Dollars Incentive Program (RST/BIEN)			DP 2013 Fund the Double SNAP Dollars Incentive Program (RST/BIEN)	DP 2013 Fund the Double SNAP I	
01 GENERAL FUND	50,000	50,000	66000 Grants	50,000	50,000

Language: The line item Fund the Double SNAP Dollars Incentive Program (RST/BIEN) is restricted to grants for the purpose of incentivizing farmers' market vendors to accept SNAP benefits.

FUNDING	FY 2026	FY 2027
03 Child and Family Services	134,858,371	134,906,128
DP 1 Personal Services		
03 FEDERAL SPEC. REV. FUNDS	72,203	88,098
01 GENERAL FUND	84,041	138,018
DP 3 Inflation Deflation		
03 FEDERAL SPEC. REV. FUNDS	(5,942)	(4,018)
01 GENERAL FUND	(22,239)	(15,028)
DP 3001 Foster Care Caseload Adjustment CFSD		
01 GENERAL FUND	4,583,941	4,540,836
02 STATE/OTHER SPECIAL REV. FUNDS	(4,219)	(6,280)
03 FEDERAL SPEC. REV. FUNDS	(1,385,142)	(1,296,215)
DP 3002 Adoption Caseload Adjustment CFSD		
01 GENERAL FUND	1,524,493	1,577,167
03 FEDERAL SPEC. REV. FUNDS	677,456	686,278
DP 3003 Guardianship Caseload Adjustment CFSD		
03 FEDERAL SPEC. REV. FUNDS	(99,526)	(46,684)
01 GENERAL FUND	985,978	1,147,940
DP 3004 Holiday/Overtime/Differential CFSD (RST)		
01 GENERAL FUND	761,391	799,460
03 FEDERAL SPEC. REV. FUNDS	156,812	164,653

EXPENDITURES	FY 2026	FY 2027
03 Child and Family Services	134,858,371	133,499,128
DP 1 Personal Services		
61000 Personal Services	156,244	226,116
DP 3 Inflation Deflation		
62000 Operating Expenses	(28,181)	(19,046)
DP 3001 Foster Care Caseload Adjustment CFSD		
67000 Benefits & Claims	3,194,580	3,238,341
DP 3002 Adoption Caseload Adjustment CFSD		
67000 Benefits & Claims	2,201,949	2,263,445
DP 3003 Guardianship Caseload Adjustment CFSD		
67000 Benefits & Claims	886,452	1,101,256
DP 3004 Holiday/Overtime/Differential CFSD (RST)		
61000 Personal Services	918,203	964,113

PB	FY 2026	FY 2027
	450.97	450.97
DP 1 Personal Services		

DP 3 Inflation Deflation

DP 3001 Foster Care Caseload Adjustment CFSD

DP 3002 Adoption Caseload Adjustment CFSD

DP 3003 Guardianship Caseload Adjustment CFSD

DP 3004 Holiday/Overtime/Differential CFSD (RST)

Language: The line item Holiday/Overtime/Differential CFSD (RST) is restricted for the purposes of holiday, overtime, and differential pay in the Children and Family Services Division.

DP 3006 Post Adoption Case Management CFSD		
01 GENERAL FUND	685,904	750,517

DP 3006 Post Adoption Case Management CFSD		
61000 Personal Services	80,922	81,284
66000 Grants	600,000	666,951
62000 Operating Expenses	4,982	2,282

DP 3006 Post Adoption Case Management CFSD		
	1.00	1.00

DP 3011 Replace CPS Owned Vehicles with Leases CFSD		
03 FEDERAL SPEC. REV. FUNDS	19,302	19,302
01 GENERAL FUND	85,716	85,716

DP 3011 Replace CPS Owned Vehicles with Leases CFSD		
62000 Operating Expenses	105,018	105,018

DP 3011 Replace CPS Owned Vehicles with Leases CFSD		
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DP 3015 Reduce Appropriation for Orphan Fund CFSD		
03 FEDERAL SPEC. REV. FUNDS	(10,000)	(10,000)

DP 3015 Reduce Appropriation for Orphan Fund CFSD		
62000 Operating Expenses	(10,000)	(10,000)

DP 3015 Reduce Appropriation for Orphan Fund CFSD		
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DP 3996 Guardianship FMAP Adjustment CFSD		
01 GENERAL FUND	6,366	93,039
03 FEDERAL SPEC. REV. FUNDS	(6,366)	(93,039)

DP 3997 Adoption FMAP Adjustment CFSD		
01 GENERAL FUND	752,196	936,177
03 FEDERAL SPEC. REV. FUNDS	(752,196)	(936,177)

DP 3998 Foster Care FMAP Adjustment CFSD		
01 GENERAL FUND	782,333	836,577
03 FEDERAL SPEC. REV. FUNDS	(782,333)	(836,577)

DP 3044 Eliminate Overtime Duplication		
01 GENERAL FUND	(380,695)	(399,730)
03 FEDERAL SPEC. REV. FUNDS	(78,406)	(82,326)

DP 3045 Remove Excess Federal Authority Children's Justice Act Grant		
03 FEDERAL SPEC. REV. FUNDS	(99,101)	(99,901)

DP 3046 Remove Excess Federal Authority for Domestic Violence Grant		
03 FEDERAL SPEC. REV. FUNDS	(197,486)	(197,486)

DP 3051 Increase Funding for High Acuity Cases (RST)		
01 GENERAL FUND	200,000	200,000

Language: The line item Increase Funding for High Acuity Cases (RST) is restricted to benefits and claims for the specified types of child and family services cases requiring higher-than-average acuity of care.

DP 3052 Fund Evidence-Based Parenting Program (RST/BIEN)		
01 GENERAL FUND	100,000	100,000

Language: The line item Fund Evidence-Based Parenting Program (RST/BIEN) is restricted to operating expenses and associated personal services expenditures for the purpose of creating an Evidence-Based Parenting Program wi

DP 3053 Increase Funding for Child Welfare Prevention and Support Services Contractors (RST)		
01 GENERAL FUND	500,000	500,000
03 FEDERAL SPEC. REV. FUNDS	500,000	500,000

Language: The line item Increase Funding for Child Welfare Prevention and Support Services Contractors (RST) is restricted to benefits and claims of third-party contracted services for the purposes of child welfare prevention and su

DP 3054 Increase Funding for Child Welfare Prevention and Support Services Contractors (RST)		
01 GENERAL FUND	250,000	250,000
03 FEDERAL SPEC. REV. FUNDS	250,000	250,000

Language: The line item Increase Funding for Child Welfare Prevention and Support Services Contractors (RST) is restricted to benefits and claims of third-party contracted services for the purposes of child welfare prevention and su

DP 3055 Increase Funding to Shelter Care Entities for Foster Care Placements (RST)		
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DP 3996 Guardianship FMAP Adjustment CFSD		
DP 3997 Adoption FMAP Adjustment CFSD		
DP 3998 Foster Care FMAP Adjustment CFSD		
DP 3044 Eliminate Overtime Duplication		
61000 Personal Services	(459,101)	(482,056)
DP 3045 Remove Excess Federal Authority Children's Justice Act Grant		
62000 Operating Expenses	(99,101)	(99,901)
DP 3046 Remove Excess Federal Authority for Domestic Violence Grant		
66000 Grants	(197,486)	(197,486)
DP 3051 Increase Funding for High Acuity Cases (RST)		
67000 Benefits & Claims	200,000	200,000

DP 3045 Remove Excess Federal Authority Children's Justice Act Grant		
DP 3046 Remove Excess Federal Authority for Domestic Violence Grant		
DP 3051 Increase Funding for High Acuity Cases (RST)		
DP 3052 Fund Evidence-Based Parenting Program (RST/BIEN)		
66000 Grants	100,000	100,000

DP 3053 Increase Funding for Child Welfare Prevention and Support Services Contractors (RST)		
67000 Benefits & Claims	1,000,000	1,000,000

DP 3054 Fund Additional Benefits and Claims for Child Welfare Prevention and Support Services		
67000 Benefits & Claims	500,000	500,000

DP 3054 Increase Funding to Shelter Care Entities for Foster Care Placements (RST)		
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01 GENERAL FUND	1,046,540	1,134,676
02 STATE/OTHER SPECIAL REV. FUNDS	64,953	70,423
03 FEDERAL SPEC. REV. FUNDS	330,879	358,745

67000 Benefits & Claims	1,442,372	156,844
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Language: The line item Increase Funding to Shelter Care Entities for Foster Care Placements (RST) is restricted to benefits and claims for entities providing temporary shelter to children in foster care.

DP 3056 3% Provider Rate Adjustment - CFSD Non-Medicaid		DP 3056 3% Provider Rate Adjustment - CFSD Non-Medicaid		DP 3056 3% Provider Rate Adjust	
01 GENERAL FUND	1,578,410	1,428,432			
03 FEDERAL SPEC. REV. FUNDS	911,455	501,882			
			67000 Benefits & Claims	2,435,416	1,821,416
			66000 Grants	54,449	108,898

FUNDING	FY 2026	FY 2027
04 Director's Office	16,291,197	16,311,199
DP 1 Personal Services		
01 GENERAL FUND	198,347	207,779
03 FEDERAL SPEC. REV. FUNDS	340,306	349,037
02 STATE/OTHER SPECIAL REV. FUNDS	(39,923)	(39,420)
DP 2 Fixed Costs		
01 GENERAL FUND	48,748	50,319
02 STATE/OTHER SPECIAL REV. FUNDS	6,976	7,366
03 FEDERAL SPEC. REV. FUNDS	42,978	45,378
DP 3 Inflation Deflation		
03 FEDERAL SPEC. REV. FUNDS	(904)	(611)
DP 4001 Procurement Staff Attorney Director's Office		
02 STATE/OTHER SPECIAL REV. FUNDS	3,042	2,988
03 FEDERAL SPEC. REV. FUNDS	69,047	67,803
01 GENERAL FUND	77,785	76,383
DP 22 Fixed Cost Adjustment for Robert's Rules		
01 GENERAL FUND	(3,381)	(3,381)
02 STATE/OTHER SPECIAL REV. FUNDS	(719)	(719)
03 FEDERAL SPEC. REV. FUNDS	(4,353)	(4,353)
DP 4010 3% Reduction in Budget		
01 GENERAL FUND	(171,856)	(172,144)
02 STATE/OTHER SPECIAL REV. FUNDS	(100,532)	(100,557)
03 FEDERAL SPEC. REV. FUNDS	(231,725)	(232,030)

EXPENDITURES	FY 2026	FY 2027
04 Director's Office	16,291,198	16,311,199
DP 1 Personal Services		
61000 Personal Services	498,730	517,396
DP 2 Fixed Costs		
62000 Operating Expenses	98,702	103,063
DP 3 Inflation Deflation		
62000 Operating Expenses	(904)	(611)
DP 4001 Procurement Staff Attorney Director's Office		
62000 Operating Expenses	6,558	3,858
61000 Personal Services	143,316	143,316
DP 22 Fixed Cost Adjustment for Robert's Rules		
62000 Operating Expenses	(8,453)	(8,453)
DP 4010 3% Reduction in Budget		
61000 Personal Services	(272,225)	(272,785)
62000 Operating Expenses	(223,004)	(223,063)
66000 Grants	(6,595)	(6,595)
67000 Benefits & Claims	(76)	(76)
68000 Transfers	(2,043)	(2,043)
69000 Debt Service	(169)	(169)

PB	FY 2026	FY 2027
	80.25	80.25
DP 1 Personal Services		
DP 2 Fixed Costs		
DP 3 Inflation Deflation		
DP 4001 Procurement Staff Attor		
	1.00	1.00
DP 22 Fixed Cost Adjustment for I		
DP 4010 3% Reduction in Budge		

FUNDING	FY 2026	FY 2027
05 Child Support Services	12,657,319	12,681,645
DP 1 Personal Services		
01 GENERAL FUND	45,310	53,581
03 FEDERAL SPEC. REV. FUNDS	87,956	104,011

EXPENDITURES	FY 2026	FY 2027
05 Child Support Services	12,657,319	12,681,645
DP 1 Personal Services		
61000 Personal Services	133,266	157,592

PB	FY 2026	FY 2027
	129.81	129.81
DP 1 Personal Services		

FUNDING	FY 2026	FY 2027
06 Business and Financial Services	14,628,263	13,739,264
DP 1 Personal Services		
03 FEDERAL SPEC. REV. FUNDS	(45,152)	(37,496)
01 GENERAL FUND	(67,148)	(61,253)
02 STATE/OTHER SPECIAL REV. FUNDS	(10,388)	(9,484)
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	35,235	(6,542)
03 FEDERAL SPEC. REV. FUNDS	317,158	(67,068)
01 GENERAL FUND	391,766	(98,248)
DP 3 Inflation Deflation		
01 GENERAL FUND	(37)	(25)
DP 6001 Procurement Officer BFSD		
02 STATE/OTHER SPECIAL REV. FUNDS	9,443	9,142
01 GENERAL FUND	72,591	70,272
03 FEDERAL SPEC. REV. FUNDS	86,904	84,125
DP 6002 Alternative Procurement Officer BFSD		
02 STATE/OTHER SPECIAL REV. FUNDS	4,722	4,571
01 GENERAL FUND	36,296	35,136
03 FEDERAL SPEC. REV. FUNDS	43,452	42,063
DP 23 Fixed Costs Adjustment for Office/Non-Office Rent		
01 GENERAL FUND	(54,267)	(57,614)
02 STATE/OTHER SPECIAL REV. FUNDS	(4,625)	(4,923)
03 FEDERAL SPEC. REV. FUNDS	(42,500)	(45,415)
DP 6010 3% Reduction in Budget		
01 GENERAL FUND	(172,685)	(158,092)
02 STATE/OTHER SPECIAL REV. FUNDS	(49,253)	(48,018)
03 FEDERAL SPEC. REV. FUNDS	(231,006)	(219,625)

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
06 Business and Financial Services	14,707,853	13,818,853		59.00	59.00
DP 1 Personal Services					
61000 Personal Services	(122,688)	(108,233)			
DP 2 Fixed Costs					
62000 Operating Expenses	744,159	(171,858)			
DP 3 Inflation Deflation					
62000 Operating Expenses	(37)	(25)			
DP 6001 Procurement Officer BFSD					
62000 Operating Expenses	9,758	4,358			
61000 Personal Services	159,180	159,181		2.00	2.00
DP 6002 Alternative Procurement Officer BFSD					
62000 Operating Expenses	4,879	2,179			
61000 Personal Services	159,180	159,181		1.00	1.00
DP 23 Fixed Costs Adjustment for Office/Non-Office Rent					
62000 Operating Expenses	(101,392)	(107,952)			
DP 6010 3% Reduction in Budget					
61000 Personal Services	(142,470)	(142,904)			
62000 Operating Expenses	(310,236)	(282,594)			
69000 Debt Service	(238)	(238)			

FUNDING	FY 2026	FY 2027
07 Public Health and Safety Division	39,911,007	39,939,694
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	46,892	38,369
01 GENERAL FUND	(24,865)	(57,429)
03 FEDERAL SPEC. REV. FUNDS	(193,731)	(124,823)
DP 3 Inflation Deflation		
01 GENERAL FUND	(790)	(534)
03 FEDERAL SPEC. REV. FUNDS	(1,588)	(1,073)
DP 7001 Realign Appropriation for Ryan White ADAP		
03 FEDERAL SPEC. REV. FUNDS	(705,150)	(705,055)

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
07 Public Health and Safety Division	39,911,007	39,939,694		153.75	153.75
DP 1 Personal Services					
61000 Personal Services	(171,704)	(143,883)			
DP 3 Inflation Deflation					
62000 Operating Expenses	(2,378)	(1,607)			
DP 7001 Realign Appropriation for Ryan White ADAP					
66000 Grants	(705,150)	(705,055)			

FUNDING	FY 2026	FY 2027
08 Office of Inspector General	9,997,219	10,015,938
DP 1 Personal Services		
01 GENERAL FUND	160,205	167,447
02 STATE/OTHER SPECIAL REV. FUNDS	7,457	7,672
03 FEDERAL SPEC. REV. FUNDS	449,874	459,660
DP 3 Inflation Deflation		
01 GENERAL FUND	(4,558)	(3,080)
03 FEDERAL SPEC. REV. FUNDS	(1,776)	(1,200)
DP 8001 Realign Appropriation with Revenue Rural Hospital Flex Pgm		
03 FEDERAL SPEC. REV. FUNDS	(115,400)	(115,400)
DP 8002 Realign Appropriation with Revenue Clinical Laboratory Improvement		
03 FEDERAL SPEC. REV. FUNDS	(40,360)	(40,360)
DP 8010 3% Reduction in Budget		
01 GENERAL FUND	(85,818)	(86,079)
02 STATE/OTHER SPECIAL REV. FUNDS	(32,196)	(32,202)
03 FEDERAL SPEC. REV. FUNDS	(191,179)	(191,490)

EXPENDITURES	FY 2026	FY 2027
08 Office of Inspector General	9,997,220	10,015,938
DP 1 Personal Services		
61000 Personal Services	617,536	634,779
DP 3 Inflation Deflation		
62000 Operating Expenses	(6,334)	(4,280)
DP 8001 Realign Appropriation with Revenue Rural Hospital Flex Pgm		
62000 Operating Expenses	(115,400)	(115,400)
DP 8002 Realign Appropriation with Revenue Clinical Laboratory Improvement		
61000 Personal Services	(40,360)	(40,360)
DP 8010 3% Reduction in Budget		
61000 Personal Services	(230,638)	(231,155)
62000 Operating Expenses	(59,379)	(59,441)
66000 Grants	(19,097)	(19,097)
69000 Debt Service	(78)	(78)

PB	FY 2026	FY 2027
	88.50	88.50
DP 1 Personal Services		
DP 3 Inflation Deflation		
DP 8001 Realign Appropriation w		
DP 8002 Realign Appropriation w		
DP 8010 3% Reduction in Budge		

FUNDING	FY 2026	FY 2027
09 Technology Services Division	81,684,179	96,865,306
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	7,834	9,194
01 GENERAL FUND	64,985	71,608
03 FEDERAL SPEC. REV. FUNDS	130,205	138,268
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	(92,627)	(90,734)
01 GENERAL FUND	3,065,733	3,108,253
03 FEDERAL SPEC. REV. FUNDS	1,962,193	2,037,197
DP 3 Inflation Deflation		
01 GENERAL FUND	(543)	(367)
DP 9000 TSD Combined Maintenance & Operational Requests		
01 GENERAL FUND	1,893,077	11,776,320
02 STATE/OTHER SPECIAL REV. FUNDS	175,581	316,686
03 FEDERAL SPEC. REV. FUNDS	1,804,489	12,482,926
DP 9001 SITSD Security Consolidation		
02 STATE/OTHER SPECIAL REV. FUNDS	(24,493)	(23,874)
03 FEDERAL SPEC. REV. FUNDS	(141,697)	(138,117)
01 GENERAL FUND	(154,443)	(150,543)
DP 9333 Remove Operations for Electronic Health Records		
01 GENERAL FUND		(5,040,000)
DP 9010 3% Reduction in Budget		
01 GENERAL FUND	(906,246)	(1,204,340)
02 STATE/OTHER SPECIAL REV. FUNDS	(71,190)	(75,540)
03 FEDERAL SPEC. REV. FUNDS	(1,548,879)	(1,871,831)

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
09 Technology Services Division	81,684,179	96,865,306		63.00	63.00
DP 1 Personal Services					
61000 Personal Services	203,024	219,070			
DP 2 Fixed Costs					
62000 Operating Expenses	4,935,299	5,054,716			
DP 3 Inflation Deflation					
62000 Operating Expenses	(543)	(367)			
DP 9000 TSD Combined Maintenance & Operational Requests					
62000 Operating Expenses	3,873,147	24,575,932			
DP 9001 SITSD Security Consolidation					
62000 Operating Expenses	(16,924)	(8,824)			
61000 Personal Services	(303,709)	(303,710)			
				(3.00)	(3.00)
DP 9333 Remove Operations for Electronic Health Records					
62000 Operating Expenses		(5,040,000)			
DP 9010 3% Reduction in Budget					
61000 Personal Services	(199,991)	(200,472)			
62000 Operating Expenses	(2,198,254)	(2,823,169)			
63000 Equipment & Intangible Assets	(2,550)	(2,550)			
69000 Debt Service	(125,520)	(125,520)			

FUNDING	FY 2026	FY 2027
10 Behavioral Health & Dev Disability	629,021,603	770,835,735
DP 1 Personal Services		
01 GENERAL FUND	107,213	119,824
02 STATE/OTHER SPECIAL REV. FUNDS	116,513	116,794
03 FEDERAL SPEC. REV. FUNDS	(55,469)	(43,466)
DP 10001 State Opioid Response Grant BHDD		
03 FEDERAL SPEC. REV. FUNDS	4,000,000	4,000,000
DP 10002 FDA Tobacco Grant BHDD		
03 FEDERAL SPEC. REV. FUNDS	218,855	218,855
DP 10550 Medicaid Core Services AMH BHDD		
03 FEDERAL SPEC. REV. FUNDS	910,435	2,916,911
01 GENERAL FUND	737,128	1,946,557
02 STATE/OTHER SPECIAL REV. FUNDS	(169,825)	(118,208)
DP 10551 Medicaid Core Services DDP and CMH BHDD		
01 GENERAL FUND	2,595,303	5,503,375
02 STATE/OTHER SPECIAL REV. FUNDS	(5,602,063)	(5,375,819)
03 FEDERAL SPEC. REV. FUNDS	(4,825,384)	203,502
DP 10552 Medicaid Core FMAP Adjustment AMH BHDD		
02 STATE/OTHER SPECIAL REV. FUNDS	215,360	226,739
01 GENERAL FUND	1,110,445	1,181,654
03 FEDERAL SPEC. REV. FUNDS	(1,325,805)	(1,408,393)
DP 10553 Medicaid Core FMAP Adjustment DDP and CMH BHDD		
03 FEDERAL SPEC. REV. FUNDS	(3,677,306)	(3,878,738)
01 GENERAL FUND	3,154,959	3,321,268
02 STATE/OTHER SPECIAL REV. FUNDS	522,347	557,470
DP 10554 Medicaid Waiver Services AMH BHDD		
01 GENERAL FUND	1,580,789	3,255,238
02 STATE/OTHER SPECIAL REV. FUNDS	333,485	430,510
03 FEDERAL SPEC. REV. FUNDS	3,072,113	5,880,168
DP 10555 Medicaid Waiver Services DDP and CMH- BHDD		
01 GENERAL FUND	(1,111,917)	(97,109)
03 FEDERAL SPEC. REV. FUNDS	(2,747,360)	(1,112,155)
02 STATE/OTHER SPECIAL REV. FUNDS	(600,000)	(600,000)

EXPENDITURES	FY 2026	FY 2027
10 Behavioral Health & Dev Disability	629,021,603	770,835,735
DP 1 Personal Services		
61000 Personal Services	168,257	193,152
DP 10001 State Opioid Response Grant BHDD		
66000 Grants	2,981,910	2,985,564
62000 Operating Expenses	839,936	836,282
61000 Personal Services	178,154	178,154
DP 10002 FDA Tobacco Grant BHDD		
62000 Operating Expenses	5,000	5,000
66000 Grants	173,855	173,855
61000 Personal Services	40,000	40,000
DP 10550 Medicaid Core Services AMH BHDD		
67000 Benefits & Claims	1,477,738	4,745,260
DP 10551 Medicaid Core Services DDP and CMH BHDD		
67000 Benefits & Claims	(7,832,144)	331,058
DP 10552 Medicaid Core FMAP Adjustment AMH BHDD		
DP 10553 Medicaid Core FMAP Adjustment DDP and CMH BHDD		
DP 10554 Medicaid Waiver Services AMH BHDD		
67000 Benefits & Claims	4,986,387	9,565,916
DP 10555 Medicaid Waiver Services DDP and CMH- BHDD		

PB	FY 2026	FY 2027
	104.00	104.00
DP 1 Personal Services		
DP 10001 State Opioid Response		
DP 10002 FDA Tobacco Grant Bl		
DP 10550 Medicaid Core Service		
DP 10551 Medicaid Core Service		
DP 10552 Medicaid Core FMAP /		
DP 10553 Medicaid Core FMAP /		
DP 10554 Medicaid Waiver Servi		
DP 10555 Medicaid Waiver Servi		

67000 Benefits & Claims (4,459,277) (1,809,264)

DP 10556 Medicaid Waiver FMAP Adjustment AMH BHDD		
03 FEDERAL SPEC. REV. FUNDS	(1,478,154)	(1,527,224)
02 STATE/OTHER SPECIAL REV. FUNDS	1,736,849	1,785,919
01 GENERAL FUND	(258,695)	(258,695)

DP 10556 Medicaid Waiver FMAP Adjustment AMH BHDD DP 10556 Medicaid Waiver FMAP

DP 10557 Medicaid Waiver FMAP Adjustment DDP and CMH BHDD		
03 FEDERAL SPEC. REV. FUNDS	(4,636,619)	(4,885,679)
01 GENERAL FUND	4,636,619	4,885,679

DP 10557 Medicaid Waiver FMAP Adjustment DDP and CMH BHDD DP 10557 Medicaid Waiver FMAP

DP 10560 Medicaid Expansion Services AMH BHDD		
02 STATE/OTHER SPECIAL REV. FUNDS	4,765	77,514
03 FEDERAL SPEC. REV. FUNDS	(12,452,825)	(7,954,490)
01 GENERAL FUND	(1,388,412)	(961,346)

DP 10560 Medicaid Expansion Services AMH BHDD DP 10560 Medicaid Expansion Services

67000 Benefits & Claims (13,836,472) (8,838,322)

DP 10564 Medicaid Expansion FMAP AMH BHDD		
03 FEDERAL SPEC. REV. FUNDS	(289,608)	(289,608)
01 GENERAL FUND	289,608	289,608

DP 10564 Medicaid Expansion FMAP AMH BHDD DP 10564 Medicaid Expansion FMAP

DP 10701 BHSFG 01. Refine and Reconfigure the Current 0208 Comprehensive Waiver Services F		
02 STATE/OTHER SPECIAL REV. FUNDS	950,000	2,894,836
03 FEDERAL SPEC. REV. FUNDS	-	4,558,764

DP 10701 BHSFG 01. Refine and Reconfigure the Current 0208 Comprehensive Waiver Services F DP 10701 BHSFG 01. Refine and

62000 Operating Expenses 950,000 300,000
67000 Benefits & Claims - 7,153,600

DP 10703 BHSFG 03. Expand the Service Delivery System to Support Individuals with Complex Ne		
02 STATE/OTHER SPECIAL REV. FUNDS	10,630,000	3,388,071
03 FEDERAL SPEC. REV. FUNDS	-	5,441,929

DP 10703 BHSFG 03. Expand the Service Delivery System to Support Individuals with Complex Ne DP 10703 BHSFG 03. Expand the

67000 Benefits & Claims 8,830,000 8,830,000
62000 Operating Expenses 1,800,000 -

DP 10704 BHSFG 04. Redefine and Reopen E&D Clinics to Support Families More Effectively		
02 STATE/OTHER SPECIAL REV. FUNDS	1,025,000	1,000,000

DP 10704 BHSFG 04. Redefine and Reopen E&D Clinics to Support Families More Effectively DP 10704 BHSFG 04. Redefine and

62000 Operating Expenses 1,025,000 1,000,000

DP 10706 BHSFG 06. Enhance the Targeted Case Management Program BHDD		
02 STATE/OTHER SPECIAL REV. FUNDS	1,335,545	750,000

DP 10706 BHSFG 06. Enhance the Targeted Case Management Program BHDD DP 10706 BHSFG 06. Enhance the

62000 Operating Expenses 1,335,545 750,000

DP 10708 BHSFG 08. Implement a Care Transitions Program BHDD		
02 STATE/OTHER SPECIAL REV. FUNDS	1,115,619	991,661

DP 10708 BHSFG 08. Implement a Care Transitions Program BHDD DP 10708 BHSFG 08. Implement

62000 Operating Expenses 1,115,619 991,661

DP 10709 BHSFG 09. Adopt Electronic Bed Registry and Enhance 988 BHDD		
02 STATE/OTHER SPECIAL REV. FUNDS	4,216,850	1,046,275
03 FEDERAL SPEC. REV. FUNDS	-	796,275

DP 10709 BHSFG 09. Adopt Electronic Bed Registry and Enhance 988 BHDD DP 10709 BHSFG 09. Adopt Elec

62000 Operating Expenses 4,216,850 1,842,550

DP 10717 BHSFG 17. Redesign Rates to Improve In-State Youth Residential Services BHDD		
03 FEDERAL SPEC. REV. FUNDS	-	75,000
02 STATE/OTHER SPECIAL REV. FUNDS	-	75,000

DP 10717 BHSFG 17. Redesign Rates to Improve In-State Youth Residential Services DP 10717 BHSFG 17. Redesign

DP 10718 BHSFG 18. Invest in School-Based Behavioral Health Initiatives BHDD		
02 STATE/OTHER SPECIAL REV. FUNDS	2,725,015	4,592,059
03 FEDERAL SPEC. REV. FUNDS	-	2,654,346
DP 10719 BHSFG 19. Incentivize Providers to Join the BH and DD Workforce BHDD		
02 STATE/OTHER SPECIAL REV. FUNDS	8,030,000	250,000
DP 10722 BHSFG 22. Expand and Sustain Certified Community Behavioral Health Clinics BHDD		
03 FEDERAL SPEC. REV. FUNDS	-	31,961,710
02 STATE/OTHER SPECIAL REV. FUNDS	-	8,477,645
DP 10801 Refinance MED CORE AMH I-149		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
DP 10802 Realign Appropriation for HCBS MH Waiver		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
DP 10803 Realign Appropriation for Med Waiver AMH		
01 GENERAL FUND	2,500,000	3,000,000
02 STATE/OTHER SPECIAL REV. FUNDS	(2,500,000)	(3,000,000)
DP 3 Inflation Deflation		
03 FEDERAL SPEC. REV. FUNDS	(1,823)	(1,233)
02 STATE/OTHER SPECIAL REV. FUNDS	(15)	(10)
01 GENERAL FUND	(1,591)	(1,075)
DP 10400 Traditional Medicaid Caseload Update DPHHS - BHDD		
01 GENERAL FUND	(1,370,225)	(1,378,458)
02 STATE/OTHER SPECIAL REV. FUNDS	(705,589)	(882,078)
03 FEDERAL SPEC. REV. FUNDS	(4,296,896)	(4,571,955)
DP 10401 Traditional Medicaid Caseload Update LFD - BHDD		
01 GENERAL FUND	(5,310,660)	(5,557,969)
03 FEDERAL SPEC. REV. FUNDS	(8,625,291)	(8,969,360)
DP 10600 Medicaid Expansion Caseload Update DPHHS - BHDD		
01 GENERAL FUND	(319,587)	(490,859)
02 STATE/OTHER SPECIAL REV. FUNDS	389,585	354,166
03 FEDERAL SPEC. REV. FUNDS	629,989	(1,230,233)

62000 Operating Expenses	-	150,000	DP 10718 BHSFG 18. Invest in School-Based Behavioral Health Initiatives BHDD	DP 10718 BHSFG 18. Invest in S
67000 Benefits & Claims	-	4,318,116		
62000 Operating Expenses	2,725,015	2,928,289		
62000 Operating Expenses	8,030,000	250,000	DP 10719 BHSFG 19. Incentivize Providers to Join the BH and DD Workforce BHDD	DP 10719 BHSFG 19. Incentivize
67000 Benefits & Claims	-	39,527,746		
62000 Operating Expenses	-	911,609		
62000 Operating Expenses	(3,429)	(2,318)	DP 10722 BHSFG 22. Expand and Sustain Certified Community Behavioral Health Cli	DP 10722 BHSFG 22. Expand an
67000 Benefits & Claims	(6,372,710)	(6,832,491)	DP 10801 Refinance MED CORE AMH I-149	DP 10801 Refinance MED CORE
67000 Benefits & Claims	(13,935,952)	(14,527,329)	DP 10802 Realign Appropriation for HCBS MH Waiver	DP 10802 Realign Appropriation
67000 Benefits & Claims	699,987	(1,366,926)	DP 10803 Realign Appropriation for Med Waiver AMH	DP 10803 Realign Appropriation
67000 Benefits & Claims			DP 3 Inflation Deflation	DP 3 Inflation Deflation
67000 Benefits & Claims			DP 10400 Traditional Medicaid Caseload Update DPHHS - BHDD	DP 10400 Traditional Medicaid Ca
67000 Benefits & Claims			DP 10401 Traditional Medicaid Caseload Update LFD - BHDD	DP 10401 Traditional Medicaid Ca
67000 Benefits & Claims			DP 10600 Medicaid Expansion Caseload Update DPHHS - BHDD	DP 10600 Medicaid Expansion Ca

DP 10601 Medicaid Expansion Caseload Update LFD - BHDD		
01 GENERAL FUND	(181,250)	(265,352)
03 FEDERAL SPEC. REV. FUNDS	(1,631,252)	(2,388,164)

DP 10601 Medicaid Expansion Caseload Update LFD - BHDD		
67000 Benefits & Claims	(1,812,502)	(2,653,516)

DP 10601 Medicaid Expansion Ca

DP 10711 Upd. BHSFG 01. Reconfigure the Current 0208 Waiver Services Rates (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	218,753	2,091,168
03 FEDERAL SPEC. REV. FUNDS	218,750	2,498,132

DP 10711 Upd. BHSFG 01. Reconfigure the Current 0208 Waiver Services Rates (RST/BIEN)		
62000 Operating Expenses	437,503	1,012,500
67000 Benefits & Claims	-	3,576,800

DP 10711 Upd. BHSFG 01. Recor

DP 10713 Upd. BHSFG 03. Service Delivery System for Complex Needs (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	1,395,000	4,090,350
03 FEDERAL SPEC. REV. FUNDS	-	3,389,650

DP 10713 Upd. BHSFG 03. Service Delivery System for Complex Needs (RST/BIEN)		
62000 Operating Expenses	900,000	-
67000 Benefits & Claims	495,000	7,480,000

DP 10713 Upd. BHSFG 03. Servic

DP 10714 Upd. BHSFG 04. Redefine and Reopen E&D Clinics (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	50,000	1,000,000

DP 10714 Upd. BHSFG 04. Redefine and Reopen E&D Clinics (RST/BIEN)		
62000 Operating Expenses	50,000	1,000,000

DP 10714 Upd. BHSFG 04. Redef

DP 10716 Upd. BHSFG 06. Enhance Targeted Case Management (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	355,273	1,105,273
03 FEDERAL SPEC. REV. FUNDS	125,000	125,000

DP 10716 Upd. BHSFG 06. Enhance Targeted Case Management (RST/BIEN)		
62000 Operating Expenses	480,273	1,230,273

DP 10716 Upd. BHSFG 06. Enhar

DP 10718 Upd. BHSFG 08. Implement a Care Transitions Program (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS		1,239,576

DP 10718 Upd. BHSFG 08. Implement a Care Transitions Program (RST/BIEN)		
62000 Operating Expenses		1,239,576

DP 10718 Upd. BHSFG 08. Imple

DP 10719 Upd. BHSFG 09. Adopt Electronic Bed Registry and Enhance 988 (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	3,057,300	3,770,575
03 FEDERAL SPEC. REV. FUNDS	725,000	1,046,275

DP 10719 Upd. BHSFG 09. Adopt Electronic Bed Registry and Enhance 988 (RST/BIEN)		
62000 Operating Expenses	3,074,300	4,216,850
67000 Benefits & Claims	708,000	600,000

DP 10719 Upd. BHSFG 09. Adopt

DP 10759 BHSFG 9.1 988 Marketing Campaign (RST/BIEN/OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	500,000	500,000

DP 10759 BHSFG 9.1 988 Marketing Campaign (RST/BIEN/OTO)		
62000 Operating Expenses	500,000	500,000

DP 10759 BHSFG 9.1 988 Market

DP 10749 BHSFG 9.2 Enhanced IT for 988 Call Centers (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	350,000	350,000
03 FEDERAL SPEC. REV. FUNDS	350,000	350,000

DP 10749 BHSFG 9.2 Enhanced IT for 988 Call Centers (RST/BIEN)		
62000 Operating Expenses	700,000	700,000

DP 10749 BHSFG 9.2 Enhanced I

DP 10727 Upd. BHSFG 17. Redesign Rates for In-State Youth Residential Services (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	75,000	1,247,516
03 FEDERAL SPEC. REV. FUNDS	75,000	2,003,764

DP 10727 Upd. BHSFG 17. Redesign Rates for In-State Youth Residential Services (RST/BIEN)		
62000 Operating Expenses	150,000	-
67000 Benefits & Claims	-	3,251,280

DP 10727 Upd. BHSFG 17. Rede

DP 10799 Upd. BHSFG 17. Redesign Rates for In-State Youth Residential Services (RST/BIEN/OT)			DP 10799 Upd. BHSFG 17. Redesign Rates for In-State Youth Residential Services (RST/BIEN/C			DP 10799 Upd. BHSFG 17. Redesign Rates for In-State Youth Residential Services (RST/BIEN/OT)		
02 STATE/OTHER SPECIAL REV. FUNDS	75,000	1,247,516						
03 FEDERAL SPEC. REV. FUNDS	75,000	2,003,764						

62000 Operating Expenses	150,000	-
67000 Benefits & Claims	-	3,251,280

DP 10728 Upd. BHSFG 18. School-Based Behavioral Health Initiatives (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	3,528,289	3,528,289

DP 10728 Upd. BHSFG 18. School-Based Behavioral Health Initiatives (RST/BIEN)		
62000 Operating Expenses	3,528,289	3,528,289

DP 10728 Upd. BHSFG 18. School-Based Behavioral Health Initiatives (RST/BIEN)

DP 10729 Upd. BHSFG 19. BH and DD Workforce Incentivization (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	7,715,000	565,000

DP 10729 Upd. BHSFG 19. BH and DD Workforce Incentivization (RST/BIEN)		
61000 Personal Services	65,000	65,000
62000 Operating Expenses	7,650,000	500,000

DP 10729 Upd. BHSFG 19. BH and DD Workforce Incentivization (RST/BIEN)
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DP 10732 Upd. BHSFG 22. Certified Community Behavioral Health Clinics (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS		8,436,984
03 FEDERAL SPEC. REV. FUNDS		31,924,371

DP 10732 Upd. BHSFG 22. Certified Community Behavioral Health Clinics (RST/BIEN)		
61000 Personal Services		381,305
62000 Operating Expenses		452,305
67000 Benefits & Claims		39,527,746

DP 10732 Upd. BHSFG 22. Certified Community Behavioral Health Clinics (RST/BIEN)
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DP 10455 Direct Care Wage Increase - Mental Health and Developmental Disability Providers (RST)		
02 STATE/OTHER SPECIAL REV. FUNDS	2,500,000	2,500,000
03 FEDERAL SPEC. REV. FUNDS	5,090,320	4,871,798

DP 10455 Direct Care Wage Increase - Mental Health and Developmental Disability Providers (RST)		
67000 Benefits & Claims	7,590,320	7,371,798

DP 10455 Direct Care Wage Increase - Mental Health and Developmental Disability Providers (RST)

Language: The line item Direct Care Wage Increase - Mental Health and Developmental Disability Providers (RST) is restricted to direct care worker subsidy payments in the named provider types.

DP 10456 Fund Mental Health Community Crisis Beds (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	2,500,000	2,500,000
03 FEDERAL SPEC. REV. FUNDS		

DP 10456 Fund Mental Health Community Crisis Beds (RST/BIEN)		
66000 Grants	2,500,000	2,500,000

DP 10456 Fund Mental Health Community Crisis Beds (RST/BIEN)
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Language: The line item Fund Mental Health Community Crisis Beds (RST/BIEN) is restricted to grants for the specified types of entities with the goal of increasing total available crisis beds.

DP 10457 Community-Based Court Ordered Evaluations (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	2,500,000	2,500,000
03 FEDERAL SPEC. REV. FUNDS		

DP 10457 Community-Based Court Ordered Evaluations (RST/BIEN)		
66000 Grants	2,500,000	2,500,000

DP 10457 Community-Based Court Ordered Evaluations (RST/BIEN)

Language: The line item Community-Based Court Ordered Evaluations is restricted to funding for community-based court ordered evaluations.

DP 10458 Fund Additional Suicide Postvention Teams (RST)		
02 STATE/OTHER SPECIAL REV. FUNDS	250,000	250,000

DP 10458 Fund Additional Suicide Postvention Teams (RST)		
66000 Grants	250,000	250,000

DP 10458 Fund Additional Suicide Postvention Teams (RST)
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Language: The line item Fund Additional Suicide Postvention Teams is restricted to funding suicide postvention teams.

DP 10459 Funding to Counties for Court Ordered Evaluation/Unfit to Proceed/Guilty but Mentally III		
02 STATE/OTHER SPECIAL REV. FUNDS	3,000,000	3,000,000

DP 10459 Funding to Counties for Court Ordered Evaluation/Unfit to Proceed/Guilty but Mentally III		
66000 Grants	3,000,000	3,000,000

DP 10459 Funding to Counties for Court Ordered Evaluation/Unfit to Proceed/Guilty but Mentally III
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Language: The line item Funding to Counties for Court Ordered Evaluation/Unfit to Proceed/Guilty but Mentally Ill Population (RST/OTO) is restricted to grants for counties to cover expenses for individuals who would be eligible for placement in a state-owned facility but are unable to be placed in such a facility due to a lack of capacity.

DP 10460 Funding for School-Based Suicide Prevention Grants
02 STATE/OTHER SPECIAL REV. FUNDS 250,000 500,000

DP 10460 Funding for School-Based Suicide Prevention Grants
66000 Grants 250,000 500,000

DP 10460 Funding for School-Based

DP 10420 Provide Medicaid Home Visiting for Individuals with SUD or SDMI (RST)
02 STATE/OTHER SPECIAL REV. FUNDS 645,176 667,000
03 FEDERAL SPEC. REV. FUNDS 1,035,408 1,063,994

DP 10420 Provide Medicaid Home Visiting for Individuals with SUD or SDMI (RST)
67000 Benefits & Claims 1,680,584 1,730,994

DP 10420 Provide Medicaid Home

Language: The appropriation for Provide Medicaid Home Visiting for Individuals with SUD or SDMI (RST) is restricted to providing benefits to individuals who have a Substance Use Disorder (SUD) or Severe Disabling Mental Illness (SDMI) diagnosis and are either pregnant or have a child under 6 in the home.

DP 10461 988 Replace Federal Grant (RST)
02 STATE/OTHER SPECIAL REV. FUNDS 806,939

DP 10461 988 Replace Federal Grant (RST)
66000 Grants 806,939

DP 10461 988 Replace Federal G

Language: The appropriation for 988 Replace Federal Grant is restricted to expenditure on the 988 program.

DP 10463 3% Provider Rate Increase for BH Providers Trad Med (RST)
01 GENERAL FUND 2,385,818 5,116,054
03 FEDERAL SPEC. REV. FUNDS 3,874,528 8,162,052

DP 10463 3% Provider Rate Increase for BH Providers Trad Med (RST)
67000 Benefits & Claims 6,260,346 13,278,106

DP 10463 3% Provider Rate Incre

DP 10464 3% Provider Rate Increase for BH Providers Med Exp (RST)
01 GENERAL FUND 439,629 920,163
03 FEDERAL SPEC. REV. FUNDS 3,321,005 6,945,760

DP 10464 3% Provider Rate Increase for BH Providers Med Exp (RST)
67000 Benefits & Claims 3,760,634 7,865,922

DP 10464 3% Provider Rate Incre

DP 10465 3% Provider Rate Increase for DD Providers Trad Med (RST)
01 GENERAL FUND 2,074,095 4,343,536
03 FEDERAL SPEC. REV. FUNDS 3,368,295 6,929,592

DP 10465 3% Provider Rate Increase for DD Providers Trad Med (RST)
67000 Benefits & Claims 5,442,390 11,273,128

DP 10465 3% Provider Rate Incre

10466 6% Yearly Increase for SUD Providers - Trad Med (RST)
01 GENERAL FUND 80,015 167,051
03 FEDERAL SPEC. REV. FUNDS 129,943 266,511

10466 6% Yearly Increase for SUD Providers - Trad Med (RST)
67000 Benefits & Claims 209,958 433,562

10466 6% Yearly Increase for SUI

10467 6% Yearly Increase for SUD Providers - Med Exp (RST)
01 GENERAL FUND 228,061 483,558
03 FEDERAL SPEC. REV. FUNDS 1,416,897 3,016,308

10467 6% Yearly Increase for SUD Providers - Med Exp (RST)
67000 Benefits & Claims 1,644,958 3,499,866

10467 6% Yearly Increase for SUI

DP 10480 Increase Residential Bed Capacity (RST/OTO)
02 STATE/OTHER SPECIAL REV. FUNDS 2,687,000

DP 10480 Increase Residential Bed Capacity (RST/OTO)
66000 Grants 2,687,000

DP 10480 Increase Residential Be

Language: The appropriation for Increase Residential Bed Capacity (RST/OTO) is restricted to funding for grants for the purposes of increasing bed capacity among residential setting providers.

DP 10481 Increase Residential Bed Capacity (RST/OTO)
 02 STATE/OTHER SPECIAL REV. FUNDS 1,237,000

DP 10481 Increase Residential Bed Capacity (RST/OTO)
 66000 Grants 1,237,000

DP 10481 Increase Residential Be

Language: The appropriation for Increase Residential Bed Capacity (RST/OTO) is restricted to funding for grants for the purposes of increasing bed capacity among residential setting providers.

DP 10482 3% Provider Rate Adjustment - BHDD Non-Medicaid
 01 GENERAL FUND 44,598 92,572
 03 FEDERAL SPEC. REV. FUNDS 84,793 185,774

DP 10482 3% Provider Rate Adjustment - BHDD Non-Medicaid
 67000 Benefits & Claims 129,391 278,346

DP 10482 3% Provider Rate Adjus

DP 10483 3% Provider Rate Adjustment - BHDD Trad Med
 01 GENERAL FUND 4,061,548 8,452,957
 03 FEDERAL SPEC. REV. FUNDS 6,595,885 13,640,502

DP 10483 3% Provider Rate Adjustment - BHDD Trad Med
 67000 Benefits & Claims 10,657,433 22,093,459

DP 10483 3% Provider Rate Adjus

DP 10484 3% Provider Rate Adjustment - BHDD Med Exp
 01 GENERAL FUND 190,317 385,948
 03 FEDERAL SPEC. REV. FUNDS 1,712,857 3,473,535

DP 10484 3% Provider Rate Adjustment - BHDD Med Exp
 67000 Benefits & Claims 1,903,174 3,859,483

DP 10484 3% Provider Rate Adjus

FUNDING	FY 2026	FY 2027
11 Health Resources Division	1,735,910,831	1,801,966,087
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	30,187	31,122
03 FEDERAL SPEC. REV. FUNDS	149,443	153,294
01 GENERAL FUND	158,933	161,493
DP 11803 Realign Appropriation for Med Core HRD		
02 STATE/OTHER SPECIAL REV. FUNDS	3,000,000	3,000,000
01 GENERAL FUND	(3,000,000)	(3,000,000)
DP 11891 Expansion Core Services HRD		
01 GENERAL FUND	(4,200,194)	(1,327,571)
03 FEDERAL SPEC. REV. FUNDS	(42,676,153)	(16,822,553)
DP 11892 Expansion Core HUF FMAP Adjustment HRD		
02 STATE/OTHER SPECIAL REV. FUNDS	1,030,241	1,030,241
03 FEDERAL SPEC. REV. FUNDS	(1,030,241)	(1,030,241)
DP 11893 Expansion Federal Services HRD		
03 FEDERAL SPEC. REV. FUNDS	(11,773,953)	(5,376,010)
DP 11896 Expansion Core FMAP Adjustment HRD		
01 GENERAL FUND	(1,065,138)	(1,065,138)
03 FEDERAL SPEC. REV. FUNDS	1,065,138	1,065,138
DP 11897 Expansion Hospital Supplemental Payments HRD		
02 STATE/OTHER SPECIAL REV. FUNDS	(1,628,006)	(1,628,006)
03 FEDERAL SPEC. REV. FUNDS	(14,652,058)	(14,652,058)
DP 11990 HMK Caseload HRD		
03 FEDERAL SPEC. REV. FUNDS	(10,681,400)	(4,760,401)
01 GENERAL FUND	(3,912,670)	(1,758,018)
DP 11991 Medicaid Core Services HRD		
03 FEDERAL SPEC. REV. FUNDS	7,290,985	25,026,759
01 GENERAL FUND	3,082,335	14,320,135
02 STATE/OTHER SPECIAL REV. FUNDS	3,333,851	3,239,960
DP 11992 Medicaid Core HUF FMAP Adjustment HRD		
02 STATE/OTHER SPECIAL REV. FUNDS	1,957,059	2,068,443
03 FEDERAL SPEC. REV. FUNDS	(1,957,059)	(2,068,443)
DP 11993 Medicaid Federal Services HRD		
03 FEDERAL SPEC. REV. FUNDS	(887,446)	(576,949)

EXPENDITURES	FY 2026	FY 2027
11 Health Resources Division	1,735,910,831	1,801,966,087
DP 1 Personal Services		
61000 Personal Services	338,563	345,909
DP 11803 Realign Appropriation for Med Core HRD		
DP 11891 Expansion Core Services HRD		
67000 Benefits & Claims	(46,876,347)	(18,150,124)
DP 11892 Expansion Core HUF FMAP Adjustment HRD		
DP 11893 Expansion Federal Services HRD		
67000 Benefits & Claims	(11,773,953)	(5,376,010)
DP 11896 Expansion Core FMAP Adjustment HRD		
DP 11897 Expansion Hospital Supplemental Payments HRD		
67000 Benefits & Claims	(16,280,064)	(16,280,064)
DP 11990 HMK Caseload HRD		
67000 Benefits & Claims	(14,594,070)	(6,518,419)
DP 11991 Medicaid Core Services HRD		
67000 Benefits & Claims	13,707,171	42,586,854
DP 11992 Medicaid Core HUF FMAP Adjustment HRD		
DP 11993 Medicaid Federal Services HRD		
67000 Benefits & Claims	(887,446)	(576,949)

PB	FY 2026	FY 2027
	41.12	41.12
DP 1 Personal Services		
DP 11803 Realign Appropriation		
DP 11891 Expansion Core Services		
DP 11892 Expansion Core HUF F		
DP 11893 Expansion Federal Ser		
DP 11896 Expansion Core FMAP		
DP 11897 Expansion Hospital Su		
DP 11990 HMK Caseload HRD		
DP 11991 Medicaid Core Service		
DP 11992 Medicaid Core HUF FM		
DP 11993 Medicaid Federal Serv		

DP 11994 Medicaid Other Services HRD		
01 GENERAL FUND	(523,115)	1,176,724
DP 11995 Medicaid Administration HRD		
03 FEDERAL SPEC. REV. FUNDS	396,621	485,324
01 GENERAL FUND	225,739	276,242
DP 11996 Medicaid Core FMAP Adjustment HRD		
01 GENERAL FUND	25,670,285	26,390,405
03 FEDERAL SPEC. REV. FUNDS	(22,336,434)	(23,150,445)
02 STATE/OTHER SPECIAL REV. FUNDS	(3,333,851)	(3,239,960)
DP 11997 Medicaid Hospital Supplemental Payments HRD		
02 STATE/OTHER SPECIAL REV. FUNDS	(1,972,416)	(1,979,609)
03 FEDERAL SPEC. REV. FUNDS	(3,165,423)	(3,158,230)
DP 11998 HMK FMAP Adjustment HRD		
03 FEDERAL SPEC. REV. FUNDS	2,298,487	2,089,985
01 GENERAL FUND	(2,298,487)	(2,089,985)
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	(11)	(8)
03 FEDERAL SPEC. REV. FUNDS	(57)	(38)
01 GENERAL FUND	(45)	(30)
DP 11400 Traditional Medicaid Caseload Update DPHHS - HRD		
01 GENERAL FUND	(795,725)	214,738
03 FEDERAL SPEC. REV. FUNDS	(3,053,729)	(3,128,461)
DP 11401 Traditional Medicaid Caseload Update LFD - HRD		
01 GENERAL FUND	(6,197,246)	(11,165,106)
03 FEDERAL SPEC. REV. FUNDS	(8,755,249)	(15,635,102)
DP 11600 Medicaid Expansion Caseload Update DPHHS - HRD		
01 GENERAL FUND	(235,313)	(294,178)
03 FEDERAL SPEC. REV. FUNDS	14,092,867	15,571,823
DP 11601 Medicaid Expansion Caseload Update LFD - HRD		
01 GENERAL FUND	(2,109,532)	(3,665,593)
03 FEDERAL SPEC. REV. FUNDS	(19,612,808)	(36,919,348)
DP 11999 Healthy Montana Kids Caseload Update DPHHS - HRD		
01 GENERAL FUND	1,796,395	1,574,975

DP 11994 Medicaid Other Services HRD		
67000 Benefits & Claims	(523,115)	1,176,724
DP 11995 Medicaid Administration HRD		
62000 Operating Expenses	622,360	761,566
DP 11996 Medicaid Core FMAP Adjustment HRD		
DP 11997 Medicaid Hospital Supplemental Payments HRD		
67000 Benefits & Claims	(5,137,839)	(5,137,839)
DP 11998 HMK FMAP Adjustment HRD		
DP 3 Inflation Deflation		
62000 Operating Expenses	(113)	(76)
DP 11400 Traditional Medicaid Caseload Update DPHHS - HRD		
67000 Benefits & Claims	(3,849,454)	(2,913,723)
DP 11401 Traditional Medicaid Caseload Update LFD - HRD		
67000 Benefits & Claims	(14,952,494)	(26,800,208)
DP 11600 Medicaid Expansion Caseload Update DPHHS - HRD		
67000 Benefits & Claims	13,857,555	15,277,645
DP 11601 Medicaid Expansion Caseload Update LFD - HRD		
67000 Benefits & Claims	(21,722,340)	(40,584,941)
DP 11999 Healthy Montana Kids Caseload Update DPHHS - HRD		

DP 11994 Medicaid Other Services HRD		
DP 11995 Medicaid Administration HRD		
DP 11996 Medicaid Core FMAP Adjustment HRD		
DP 11997 Medicaid Hospital Supplemental Payments HRD		
DP 11998 HMK FMAP Adjustment HRD		
DP 3 Inflation Deflation		
DP 11400 Traditional Medicaid Caseload Update DPHHS - HRD		
DP 11401 Traditional Medicaid Caseload Update LFD - HRD		
DP 11600 Medicaid Expansion Caseload Update DPHHS - HRD		
DP 11601 Medicaid Expansion Caseload Update LFD - HRD		
DP 11999 Healthy Montana Kids Caseload Update DPHHS - HRD		

03 FEDERAL SPEC. REV. FUNDS	4,904,073	4,264,726	67000 Benefits & Claims	6,700,468	5,839,701
DP 11701 Provider Rate Increase for Medicaid Dental Services (RST)			DP 11701 Provider Rate Increase for Medicaid Dental Services (RST)		
01 GENERAL FUND	1,965,600	2,004,533			
03 FEDERAL SPEC. REV. FUNDS	4,329,480	4,403,823	67000 Benefits & Claims	6,295,080	6,408,355
Language: The line item Provider Rate Increase for Medicaid Dental Services is restricted to provider rate increases for dental services in the Medicaid program.					
DP 11702 3% Provider Rate Adjustment - HRD Non-Medicaid			DP 11702 3% Provider Rate Adjustment - HRD Non-Medicaid		
01 GENERAL FUND	264,138	563,838			
03 FEDERAL SPEC. REV. FUNDS	2,777,370	5,928,663	67000 Benefits & Claims	3,482,377	7,433,594
02 STATE/OTHER SPECIAL REV. FUNDS	440,869	941,093			
DP 11703 3% Provider Rate Adjustment - HRD Trad Med			DP 11703 3% Provider Rate Adjustment - HRD Trad Med		
01 GENERAL FUND	4,101,538	8,459,985			
03 FEDERAL SPEC. REV. FUNDS	5,794,508	11,846,974	67000 Benefits & Claims	9,896,046	20,306,959
DP 11704 3% Provider Rate Adjustment - HRD Med Exp			DP 11704 3% Provider Rate Adjustment - HRD Med Exp		
01 GENERAL FUND	580,222	1,181,077			
03 FEDERAL SPEC. REV. FUNDS	5,712,858	11,670,689	67000 Benefits & Claims	6,293,080	12,851,766

FUNDING	FY 2026	FY 2027
12 Medicaid & Health SVCS MNGMT	5,357,511	5,357,843
DP 1 Personal Services		
01 GENERAL FUND	(8,898)	(8,763)
03 FEDERAL SPEC. REV. FUNDS	(11,911)	(11,731)
02 STATE/OTHER SPECIAL REV. FUNDS	(682)	(672)
DP 3 Inflation Deflation		
01 GENERAL FUND	(21)	(14)
DP 12055 Add PB for Complex Care Coordinator		
01 GENERAL FUND	63,411	63,411
03 FEDERAL SPEC. REV. FUNDS	24,013	24,013
02 STATE/OTHER SPECIAL REV. FUNDS	7,375	7,375

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
12 Medicaid & Health SVCS MNGMT	5,357,511	5,357,843		5.00	5.00
DP 1 Personal Services					
61000 Personal Services	(21,491)	(21,166)			
DP 3 Inflation Deflation					
62000 Operating Expenses	(21)	(14)			
DP 12055 Add PB for Complex Care Coordinator					
61000 Personal Services	94,799	94,799		1.00	

FUNDING	FY 2026	FY 2027
16 Operations Services Division	2,836,623	2,842,506
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	7,010	7,199
01 GENERAL FUND	67,265	69,941
03 FEDERAL SPEC. REV. FUNDS	104,825	108,018
DP 3 Inflation Deflation		
01 GENERAL FUND	(24)	(16)
DP 16010 3% Reduction in Budget		
01 GENERAL FUND	(27,655)	(27,736)
02 STATE/OTHER SPECIAL REV. FUNDS	(20,761)	(20,767)
03 FEDERAL SPEC. REV. FUNDS	(39,314)	(39,410)

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
16 Operations Services Division	2,836,622	2,842,506		20.60	20.60
DP 1 Personal Services					
61000 Personal Services	179,100	185,158			
DP 3 Inflation Deflation					
62000 Operating Expenses	(24)	(16)			
DP 16010 3% Reduction in Budget			DP	16010 3% Reduction in Budget	
61000 Personal Services	(67,629)	(67,811)			
62000 Operating Expenses	(20,102)	(20,102)			

1.00

FUNDING	FY 2026	FY 2027
22 Senior & Long-Term Care SVCS	418,928,813	461,474,687
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	(6,712)	(6,712)
01 GENERAL FUND	505,420	516,089
03 FEDERAL SPEC. REV. FUNDS	(865,661)	(862,056)
DP 22001 Aging Services Assessment and Review Program Officer SLTC		
01 GENERAL FUND	80,924	80,923
DP 22002 Realign Appropriation with Revenue I-149 BigSky Rx SLTC		
02 STATE/OTHER SPECIAL REV. FUNDS	(1,400,000)	(1,400,000)
DP 22003 Adult Protective Services Guardianship PB		
01 GENERAL FUND	258,195	250,096
DP 22004 Realign Appropriation for MED Nursing Home		
01 GENERAL FUND	3,013,969	3,013,969
02 STATE/OTHER SPECIAL REV. FUNDS	(3,013,969)	(3,013,969)
DP 22100 Medicaid Core Services CFC SLTC		
01 GENERAL FUND	1,356,416	2,762,397
03 FEDERAL SPEC. REV. FUNDS	3,102,236	6,037,043
DP 22101 FMAP Adjustment Medicaid Core CFC SLTC		
03 FEDERAL SPEC. REV. FUNDS	(1,737,899)	(1,737,899)
01 GENERAL FUND	1,737,899	1,737,899
DP 22204 Contractual Adjustments SLTC		
01 GENERAL FUND	243,902	259,038
03 FEDERAL SPEC. REV. FUNDS	99,359	114,496
DP 22891 Expansion Core Services SLTC		
03 FEDERAL SPEC. REV. FUNDS	720,001	1,087,387
01 GENERAL FUND	80,000	120,821
DP 22892 Expansion Core Services CFC SLTC		
01 GENERAL FUND	(296,739)	(288,128)
03 FEDERAL SPEC. REV. FUNDS	(523,695)	(317,041)

EXPENDITURES	FY 2026	FY 2027
22 Senior & Long-Term Care SVCS	418,928,813	461,474,687
DP 1 Personal Services		
61000 Personal Services	(366,953)	(352,679)
DP 22001 Aging Services Assessment and Review Program Officer SLTC		
61000 Personal Services	80,924	80,923
DP 22002 Realign Appropriation with Revenue I-149 BigSky Rx SLTC		
67000 Benefits & Claims	(1,400,000)	(1,400,000)
DP 22003 Adult Protective Services Guardianship PB		
62000 Operating Expenses	15,425	7,325
61000 Personal Services	242,770	242,771
DP 22004 Realign Appropriation for MED Nursing Home		
DP 22100 Medicaid Core Services CFC SLTC		
67000 Benefits & Claims	4,458,652	8,799,440
DP 22101 FMAP Adjustment Medicaid Core CFC SLTC		
DP 22204 Contractual Adjustments SLTC		
62000 Operating Expenses	343,261	373,534
DP 22891 Expansion Core Services SLTC		
67000 Benefits & Claims	800,001	1,208,208
DP 22892 Expansion Core Services CFC SLTC		
67000 Benefits & Claims	(820,434)	(605,169)

PB	FY 2026	FY 2027
	79.75	79.75
DP 1 Personal Services		
DP 22001 Aging Services Assess		
	1.00	1.00
DP 22002 Realign Appropriation		
DP 22003 Adult Protective Servic		
	3.00	3.00
DP 22004 Realign Appropriation		
DP 22100 Medicaid Core Service		
DP 22101 FMAP Adjustment Mec		
DP 22204 Contractual Adjustmen		
DP 22891 Expansion Core Servic		
DP 22892 Expansion Core Servic		

DP 22991 Medicaid Core Services SLTC		
01 GENERAL FUND	(9,416,388)	(8,680,310)
02 STATE/OTHER SPECIAL REV. FUNDS	(3,037,001)	(3,037,001)
03 FEDERAL SPEC. REV. FUNDS	(19,985,659)	(18,693,566)

DP 22992 FMAP Adjustment Medicaid Core SLTC		
01 GENERAL FUND	5,531,645	5,828,393
03 FEDERAL SPEC. REV. FUNDS	(5,531,645)	(5,828,393)

DP 22993 Medicaid Federal Services SLTC		
03 FEDERAL SPEC. REV. FUNDS	(45,847)	(45,847)

DP 22994 Medicaid Other Services IGT SLTC		
03 FEDERAL SPEC. REV. FUNDS	1,049,156	1,046,772
02 STATE/OTHER SPECIAL REV. FUNDS	653,743	656,127

DP 22995 FMAP Adjustment IGT SLTC		
03 FEDERAL SPEC. REV. FUNDS	(118,546)	(125,117)
02 STATE/OTHER SPECIAL REV. FUNDS	118,546	125,117

DP 22996 Medicaid Waiver Services SLTC		
01 GENERAL FUND	(596,177)	463,909
03 FEDERAL SPEC. REV. FUNDS	(956,772)	740,110

DP 22997 FMAP Adjustment Waiver SLTC		
01 GENERAL FUND	1,711,130	1,807,611
03 FEDERAL SPEC. REV. FUNDS	(1,711,130)	(1,807,611)

DP 22998 FMAP Adjustment DCW-HCHCW SLTC		
01 GENERAL FUND	223,059	235,944
02 STATE/OTHER SPECIAL REV. FUNDS	154,123	159,670
03 FEDERAL SPEC. REV. FUNDS	(377,182)	(395,614)

DP 22999 FMAP Adjustment CFC DCW-HCHCW SLTC		
01 GENERAL FUND	271,623	284,475
03 FEDERAL SPEC. REV. FUNDS	(271,623)	(284,475)

DP 3 Inflation Deflation		
03 FEDERAL SPEC. REV. FUNDS	(457)	(309)
01 GENERAL FUND	(7,057)	(4,769)

DP 22400 Traditional Medicaid Caseload Update DPHHS - SLTC		
01 GENERAL FUND	(2,949,052)	(2,856,995)
02 STATE/OTHER SPECIAL REV. FUNDS	204,056	204,800
03 FEDERAL SPEC. REV. FUNDS	(4,620,964)	(4,727,829)

DP 22991 Medicaid Core Services SLTC		
67000 Benefits & Claims	(32,439,048)	(30,410,877)

DP 22992 FMAP Adjustment Medicaid Core SLTC		
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DP 22993 Medicaid Federal Services SLTC		
67000 Benefits & Claims	(45,847)	(45,847)

DP 22994 Medicaid Other Services IGT SLTC		
67000 Benefits & Claims	1,702,899	1,702,899

DP 22995 FMAP Adjustment IGT SLTC		
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DP 22996 Medicaid Waiver Services SLTC		
67000 Benefits & Claims	(1,552,949)	1,204,019

DP 22997 FMAP Adjustment Waiver SLTC		
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DP 22998 FMAP Adjustment DCW-HCHCW SLTC		
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DP 22999 FMAP Adjustment CFC DCW-HCHCW SLTC		
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DP 3 Inflation Deflation		
62000 Operating Expenses	(7,514)	(5,078)

DP 22400 Traditional Medicaid Caseload Update DPHHS - SLTC		
67000 Benefits & Claims	(7,365,960)	(7,380,023)

DP 22991 Medicaid Core Service

DP 22992 FMAP Adjustment Mec

DP 22993 Medicaid Federal Serv

DP 22994 Medicaid Other Servia

DP 22995 FMAP Adjustment IGT

DP 22996 Medicaid Waiver Servi

DP 22997 FMAP Adjustment Wai

DP 22998 FMAP Adjustment DC\

DP 22999 FMAP Adjustment CFC

DP 3 Inflation Deflation

DP 22400 Traditional Medicaid Ca

DP 22401 Traditional Medicaid Caseload Update LFD - SLTC		
01 GENERAL FUND	(1,844,376)	(2,338,694)
03 FEDERAL SPEC. REV. FUNDS	(3,148,527)	(3,974,444)

DP 22401 Traditional Medicaid Caseload Update LFD - SLTC		
67000 Benefits & Claims	(4,992,903)	(6,313,138)

DP 22401 Traditional Medicaid Caseload Update LFD - SLTC

DP 22600 Medicaid Expansion Caseload Update DPHHS - SLTC		
01 GENERAL FUND	(157,446)	(161,762)
03 FEDERAL SPEC. REV. FUNDS	(1,931,131)	(2,000,899)

DP 22600 Medicaid Expansion Caseload Update DPHHS - SLTC		
67000 Benefits & Claims	(2,088,577)	(2,162,661)

DP 22600 Medicaid Expansion Caseload Update DPHHS - SLTC

DP 22601 Medicaid Expansion Caseload Update LFD - SLTC		
01 GENERAL FUND	46,237	105,045
03 FEDERAL SPEC. REV. FUNDS	301,358	732,399

DP 22601 Medicaid Expansion Caseload Update LFD - SLTC		
67000 Benefits & Claims	347,595	837,444

DP 22601 Medicaid Expansion Caseload Update LFD - SLTC

DP 22701 Senior and Long Term Care Provider Rate Increase 3.7 (RST)		
01 GENERAL FUND	4,804,842	9,883,620
03 FEDERAL SPEC. REV. FUNDS	8,699,780	17,849,565

DP 22701 Senior and Long Term Care Provider Rate Increase 3.7 (RST)		
67000 Benefits & Claims	13,504,622	27,733,186

DP 22701 Senior and Long Term Care Provider Rate Increase 3.7 (RST)

Language: The line item Senior and Long Term Care Provider Rate Increase 3.7 is restricted to provider rate increases in the Senior and Long Term Care Division Medicaid program.

DP 22702 Senior and Long Term Care Provider Rate Increase 2.0 (RST)		
01 GENERAL FUND	2,597,212	5,342,497
03 FEDERAL SPEC. REV. FUNDS	4,702,584	9,648,414

DP 22702 Senior and Long Term Care Provider Rate Increase 2.0 (RST)		
67000 Benefits & Claims	7,299,796	14,990,911

DP 22702 Senior and Long Term Care Provider Rate Increase 2.0 (RST)

Language: The line item Senior and Long Term Care Provider Rate Increase 2.0 is restricted to provider rate increases in the Senior and Long Term Care Division Medicaid program.

DP 22703 Senior and Long Term Care Workforce Funding (RST/OTO)		
01 GENERAL FUND	3,839,700	3,853,733
03 FEDERAL SPEC. REV. FUNDS	6,160,300	6,146,267

DP 22703 Senior and Long Term Care Workforce Funding (RST/OTO)		
61000 Personal Services	100,000	100,000
62000 Operating Expenses	100,000	100,000
67000 Benefits & Claims	9,800,000	9,800,000

DP 22703 Senior and Long Term Care Workforce Funding (RST/OTO)

Language: The line item Senior and Long Term Care Workforce Funding is restricted to funding Medicaid providers in the Senior and Long Term Care Division for workforce recruitment and retention bonuses and incentives. This one-time-only funding is available to providers who develop a plan that assures funding will be spent for the purpose of improving the long-term care workforce

DP 22704 Funding for Area Agencies on Aging Grants		
01 GENERAL FUND	2,000,000	2,000,000

DP 22704 Funding for Area Agencies on Aging Grants		
66000 Grants	2,000,000	2,000,000

DP 22704 Funding for Area Agencies on Aging Grants

DP 22705 3% Provider Rate Adjustment - SLTC Non-Medicaid		
01 GENERAL FUND	435,357	870,714

DP 22705 3% Provider Rate Adjustment - SLTC Non-Medicaid		
66000 Grants	435,357	870,714

DP 22705 3% Provider Rate Adjustment - SLTC Non-Medicaid

DP 22706 3% Provider Rate Adjustment - SLTC Trad Med		
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DP 22706 3% Provider Rate Adjustment - SLTC Trad Med		
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DP 22706 3% Provider Rate Adjustment - SLTC Trad Med

01 GENERAL FUND	3,590,945	7,390,146
03 FEDERAL SPEC. REV. FUNDS	6,130,088	12,559,026

67000 Benefits & Claims	9,721,033	19,949,172
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DP 22707 3% Provider Rate Adjustment - SLTC Med Exp		
01 GENERAL FUND	37,699	388,758
03 FEDERAL SPEC. REV. FUNDS	79,340	821,232

DP 22707 3% Provider Rate Adjustment - SLTC Med Exp			DP 22707 3% Provider Rate Adjus
67000 Benefits & Claims	117,039	1,209,990	

FUNDING	FY 2026	FY 2027
25 Early Childhood and Family Support	105,158,578	105,688,011
DP 1 Personal Services		
01 GENERAL FUND	(424,053)	(420,507)
02 STATE/OTHER SPECIAL REV. FUNDS	(52,409)	(52,406)
03 FEDERAL SPEC. REV. FUNDS	693,293	706,210

DP 25001 Provider Rate Adjustment Part C Services ECFSD		
01 GENERAL FUND	1,386,541	1,620,078
03 FEDERAL SPEC. REV. FUNDS	627,881	707,842

DP 25003 Adjust Federal Authority to Match Grant Award Level ECFSD		
03 FEDERAL SPEC. REV. FUNDS	1,181,991	1,217,451

DP 25007 Realign Appropriation for Children's Special Services SSR		
02 STATE/OTHER SPECIAL REV. FUNDS	(333,165)	(333,015)

DP 3 Inflation Deflation		
03 FEDERAL SPEC. REV. FUNDS	(1,526)	(1,030)

DP 25010 Increase Funding for Home Visiting (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	500,000	500,000

Language: The line item Increase Funding for Home Visiting (RST/BIEN) is restricted to grants for the specified purpose.

DP 25011 Increase Funding for Part C (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	500,000	500,000

Language: The line item Increase Funding for Part C (RST/BIEN) is restricted to grants for Part C providers.

DP 25012 Increase Funding for Family Education and Support Services (RST/BIEN)		
02 STATE/OTHER SPECIAL REV. FUNDS	500,000	500,000

Language: The line item Increase Funding for Family Education and Support Services (RST/BIEN) is restricted to grants for Family Education and Support Services providers.

DP 25013 Provide Funding for Part C and Family Education and Support Services COLA (RST)		
01 GENERAL FUND	400,000	400,000

Language: The appropriation for Provide Funding for Part C and Family Education and Support Services COLA (RST) is restricted to grants awarded to Part C providers and Family Education and Support Services providers. These funds must be used solely for the purpose of providing a cost-of-living adjustment to the specified provider types.

DP 25014 3% Provider Rate Adjustment - ECFSD Non-Medicaid		
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EXPENDITURES	FY 2026	FY 2027
25 Early Childhood and Family Support	105,158,578	105,688,011
DP 1 Personal Services		

61000 Personal Services	216,831	233,297
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DP 25001 Provider Rate Adjustment Part C Services ECFSD		
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62000 Operating Expenses	2,014,422	2,327,920
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DP 25003 Adjust Federal Authority to Match Grant Award Level ECFSD		
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66000 Grants	1,181,991	1,217,451
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DP 25007 Realign Appropriation for Children's Special Services SSR		
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66000 Grants	(333,165)	(333,015)
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DP 3 Inflation Deflation		
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62000 Operating Expenses	(1,526)	(1,030)
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DP 25010 Increase Funding for Home Visiting		
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66000 Grants	500,000	500,000
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DP 25011 Increase Funding for Part C (RST/BIEN)		
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66000 Grants	500,000	500,000
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DP 25012 Increase Funding for Family Education and Support Services		
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66000 Grants	500,000	500,000
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DP 25013 Provide Funding for Part C and Family Education and Support Services COLA (RST)		
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66000 Grants	400,000	400,000
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DP 25014 3% Provider Rate Adjustment - ECFSD Non-Medicaid		
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PB	FY 2026	FY 2027
	67.24	67.24
DP 1 Personal Services		

DP 25001 Provider Rate Adjustm		
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DP 25003 Adjust Federal Authori		
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DP 25007 Realign Appropriation		
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DP 3 Inflation Deflation		
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DP 25010 Increase Funding for H		
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DP 25011 Increase Funding for Pa		
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DP 25012 Increase Funding for Fa		
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DP 25013 Provide Funding for Pa		
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DP 25014 3% Provider Rate Adjus		
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01 GENERAL FUND 163,364 326,727

67000 Benefits & Claims 163,364 326,727

DP 25020 Budget Amendment Authority - MIECHV
03 FEDERAL SPEC. REV. FUNDS 5,000,000 5,000,000

DP 25020 Budget Amendment Authority - MIECHV DP 25020 Budget Amendment Au

61000 Personal Services 300,000 300,000
62000 Operating Expenses 300,000 300,000
66000 Grants 4,400,000 4,400,000

4.00
4.00

DP 25021 Budget Amendment Authority - Pediatric MH Care Access Program
03 FEDERAL SPEC. REV. FUNDS 850,000 850,000

DP 25021 Budget Amendment Authority - Pediatric MH Care Access Program DP 25021 Budget Amendment Au

61000 Personal Services 85,000 85,000
62000 Operating Expenses 15,000 15,000
66000 Grants 750,000 750,000

1.00
1.00

DP 25022 Budget Amendment Authority - Maternal Health
03 FEDERAL SPEC. REV. FUNDS 1,316,000 1,316,000

DP 25022 Budget Amendment Authority - Maternal Health DP 25022 Budget Amendment Au

61000 Personal Services 119,808 119,808
62000 Operating Expenses 20,000 20,000
66000 Grants 1,176,192 1,176,192

1.50
1.50

DP 25023 Budget Amendment Authority - Sexual Risk Avoidance
03 FEDERAL SPEC. REV. FUNDS 160,000 160,000

DP 25023 Budget Amendment Authority - Sexual Risk Avoidance DP 25023 Budget Amendment Au

61000 Personal Services 60,000 60,000
62000 Operating Expenses 10,000 10,000
66000 Grants 90,000 90,000

0.50
0.50

FUNDING	FY 2026	FY 2027	EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
33 Health Care Facilities	237,966,154	240,601,272	33 Health Care Facilities	237,966,154	240,601,272		578.46	578.46
DP 1 Personal Services			DP 1 Personal Services					
03 FEDERAL SPEC. REV. FUNDS	(108,155)	(103,709)						
02 STATE/OTHER SPECIAL REV. FUNDS	(432,199)	(404,365)						
01 GENERAL FUND	1,614,645	1,693,617	61000 Personal Services	1,074,291	1,185,543			
DP 2 Fixed Costs			DP 2 Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	(119,816)	(122,485)						
01 GENERAL FUND	(426,141)	(435,628)	62000 Operating Expenses	(570,516)	(583,219)			
03 FEDERAL SPEC. REV. FUNDS	(24,559)	(25,106)						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
02 STATE/OTHER SPECIAL REV. FUNDS	(1,126)	(760)						
01 GENERAL FUND	(6,212)	(4,199)	62000 Operating Expenses	(7,338)	(4,959)			
DP 33001 Overtime/Holiday/Differential MSH (RST/BIEN)			DP 33001 Overtime/Holiday/Differential MSH (RST/BIEN)					
01 GENERAL FUND	495,473	495,473	61000 Personal Services	495,473	495,473			
Language: The line item Overtime/Holiday/Differential MSH (RST/BIEN) is restricted for the purposes of holiday, overtime, and differential pay at the Montana State Hospital.								
DP 33002 Overtime/Holiday/Differential MVH (RST/BIEN)			DP 33002 Overtime/Holiday/Differential MVH (RST/BIEN)					
02 STATE/OTHER SPECIAL REV. FUNDS	137,190	137,190						
03 FEDERAL SPEC. REV. FUNDS	69,459	69,459	61000 Personal Services	206,649	206,649			
Language: The line item Overtime/Holiday/Differential MVH (RST/BIEN) is restricted for the purposes of overtime, holiday, and differential pay at the Montana Veterans Home.								
DP 33003 Overtime/Holiday/Differential IBC (RST/BIEN)			DP 33003 Overtime/Holiday/Differential IBC (RST/BIEN)					
01 GENERAL FUND	135,203	135,203	61000 Personal Services	135,203	135,203			
Language: The line item Overtime/Holiday/Differential IBC (RST/BIEN) is restricted for the purposes of overtime, holiday, and differential pay at the Intensive Behavioral Center.								
DP 33004 Overtime/Holiday/Differential MHNCC (RST/BIEN)			DP 33004 Overtime/Holiday/Differential MHNCC (RST/BIEN)					
01 GENERAL FUND	177,041	177,041	61000 Personal Services	177,041	177,041			
Language: The line item Overtime/Holiday/Differential MHNCC (RST/BIEN) is restricted for the purposes of overtime, holiday, and differential pay at the Montana Mental Health Nursing Care Center.								
DP 33005 Overtime/Holiday/Differential MCDC (RST/BIEN)			DP 33005 Overtime/Holiday/Differential MCDC (RST/BIEN)					
02 STATE/OTHER SPECIAL REV. FUNDS	65,964	65,964	61000 Personal Services	65,964	65,964			
Language: The line item Overtime/Holiday/Differential MCDC (RST/BIEN) is restricted for the purposes of overtime, holiday, and differential pay at the Montana Chemical Dependency Center.								
DP 33006 Per Deim Request EMVH			DP 33006 Per Deim Request EMVH					
03 FEDERAL SPEC. REV. FUNDS	590,263	892,372						

DP 33007 Per Deim Request SWMVH 03 FEDERAL SPEC. REV. FUNDS	222,718	637,023
DP 33009 Facilities Contracted Services Rate Increase 03 FEDERAL SPEC. REV. FUNDS 02 STATE/OTHER SPECIAL REV. FUNDS 01 GENERAL FUND	11,651 31,064 824,307	16,449 43,858 938,606
DP 33104 Facility Wage and Operational Standardization (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS 01 GENERAL FUND	159,519 34,890,719	250,361 35,027,447
DP 33107 State Special Revenue Funding Switch MCDC 02 STATE/OTHER SPECIAL REV. FUNDS	-	-
DP 33108 State Special Revenue Fund Switch MSH 02 STATE/OTHER SPECIAL REV. FUNDS	-	-
DP 33109 Realign Appropriation for SWMVH VA Reimbursement 03 FEDERAL SPEC. REV. FUNDS	(2,067,833)	(2,067,833)
DP 33201 Fund Switch and Realignment for Montana Veterans' Home 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS 02 STATE/OTHER SPECIAL REV. FUNDS	2,542,938 (1,061,462) (2,928,718)	2,542,938 (1,061,462) (2,928,718)
DP 33801 Operating Costs for MMHNCC D-Wing Repurposing and Licensing 01 GENERAL FUND	3,157,864	6,424,001
DP 33802 Operating Costs for MSH Grasslands - Continued Subacute Step-Down Use (BIEN/OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	6,229,092	3,966,125
DP 33803 License Additional Remaining Beds in MSH Main Hospital 01 GENERAL FUND	10,516,533	10,516,533
DP 33105 Facility Wage and Operational Standardization 02 STATE/OTHER SPECIAL REV. FUNDS	159,519	250,361

62000 Operating Expenses	590,263	892,372	DP 33007 Per Deim Request SWMVH	DP 33007 Per Deim Request SW
62000 Operating Expenses	222,718	637,023	DP 33009 Facilities Contracted Services Rate Increase	DP 33009 Facilities Contracted S
62000 Operating Expenses	867,022	998,913	DP 33104 Facility Wage and Operational Standardization (OTO)	DP 33104 Facility Wage and Ope
62000 Operating Expenses 61000 Personal Services	40,034,661 (4,984,423)	39,424,836 (4,147,028)	DP 33107 State Special Revenue Funding Switch MCDC	DP 33107 State Special Revenue (97.30) (97.30)
62000 Operating Expenses	(2,067,833)	(2,067,833)	DP 33108 State Special Revenue Fund Switch MSH	DP 33108 State Special Revenue
62000 Operating Expenses	(1,447,242)	(1,447,242)	DP 33109 Realign Appropriation for SWMVH VA Reimbursement	DP 33109 Realign Appropriation
61000 Personal Services 62000 Operating Expenses	203,480 2,954,384	406,960 6,017,041	DP 33201 Fund Switch and Realignment for Montana Veterans' Home	DP 33201 Fund Switch and Reali
61000 Personal Services 62000 Operating Expenses	400,111 5,828,981	707,993 3,258,132	DP 33801 Operating Costs for MMHNCC D-Wing Repurposing and Licensing	DP 33801 Operating Costs for MM
62000 Operating Expenses	10,516,533	10,516,533	DP 33802 Operating Costs for MSH Grasslands - Continued Subacute Step-Down Use (BIEN/OTO)	DP 33802 Operating Costs for MS
62000 Operating Expenses	10,516,533	10,516,533	DP 33803 License Additional Remaining Beds in MSH Main Hospital	DP 33803 License Additional Renn
62000 Operating Expenses	159,519	250,361	DP 33105 Facility Wage and Operational Standardization	DP 33105 Facility Wage and Ope

01 GENERAL FUND	34,890,719	35,027,447					
			62000 Operating Expenses	40,034,661	39,424,836		
			61000 Personal Services	(4,984,423)	(4,147,028)		
						(97.30)	(97.30)

DP 12055 Add PB for Complex Care Coordinator			DP 12055 Add PB for Complex Care Coordinator			DP 12055 Add PB for Complex Ca	
02 STATE/OTHER SPECIAL REV. FUNDS	(73,343)	(73,343)					
			61000 Personal Services	(73,343)	(73,343)		
						(1.00)	(1.00)

DP 33901 Facility Operations (RST/OTO)							
01 GENERAL FUND	40,034,660	39,424,836					
			62000 Operating Expenses	40,034,660	39,424,836		

The line item Facility Operations (RST/OTO) is restricted to funding operating expenses at state-owned facilities.

DP 33902 Facility Wage Standardization (RST)							
01 GENERAL FUND	721,044	721,044					
			61000 Personal Services	721,044	721,044		

Language: The line item Facility Wage Standardization (RST) is restricted to increasing state employee wages at state-owned facilities.

DP 33903 Facility Wage Increases (RST)							
02 STATE/OTHER SPECIAL REV. FUNDS	159,519	250,361					
01 GENERAL FUND	883,932	1,630,489					
			61000 Personal Services	1,043,451	1,880,850		

Language: The line item Facility Wage Increases (RST) is restricted to increasing state employee wages at state-owned facilities.

DP 33904 Remove Vacant PB							
01 GENERAL FUND	(6,748,919)	(6,748,919)					
			61000 Personal Services	(6,748,919)	(6,748,919)		
						(97.30)	(97.30)

DP 33701 Student Loan Repayment Program (RST/BIEN/OTO)							
02 STATE/OTHER SPECIAL REV. FUNDS	1,500,000	1,500,000					
			62000 Operating Expenses	1,500,000	1,500,000		

Language: The line item Student Loan Repayment Program (RST/BIEN/OTO) is restricted to a student loan repayment program for nurses, licensed practical nurses, and psychiatrists at the Montana State Hospital or other state run intent that these funds be prioritized for positions at the Montana State Hospital.

DPHHS - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	935,838,792	997,115,168
02 STATE/OTHER SPECIAL REV. FUNDS	334,529,039	335,618,950
03 FEDERAL SPEC. REV. FUNDS	2,337,664,485	2,543,230,829
06 PROPRIETARY FUNDS	-	-

DPHHS - Current Status (Base Budget + Executive Action)				
61000 Personal Services	231,108,873	235,006,087	2,575.02	2,575.02
62000 Operating Expenses	373,707,590	372,420,498		
63000 Equipment & Intangible Assets	423,820	423,820		
64000 Capital Outlay	-	-		
65000 Local Assistance	-	-		

			66000 Grants	118,506,655	116,235,710
			67000 Benefits & Claims	2,872,500,288	3,138,686,742
			68000 Transfers	3,602,665	3,602,665
			69000 Debt Service	8,262,015	8,262,015
DPHHS - Current Status	3,608,032,315	3,875,964,947	DPHHS - Current Status	3,608,111,906	3,874,637,537

Language:

The line item BHSFG 22. Certified Community Behavioral Health Clinics (RST/BIEN) is void if a bill containing provisions for the implementation of the certified community behavioral health clinic (CCBHC) model is not passed and approved.

If the Department of Public Health and Human Services does not terminate the contract with the entity contracted for the TANF Pathways program by July 1, 2026, the Human and Community Services Division budget is reduced by \$11,274,646 million federal special revenue in FY 2027.

Grand Total **3,608,032,315** **3,875,964,947**

Section B - Current Status (Base Budget + Executive Action)

01 GENERAL FUND	935,838,792	997,115,168
02 STATE/OTHER SPECIAL REV. FUNDS	334,529,039	335,618,950
03 FEDERAL SPEC. REV. FUNDS	2,337,664,485	2,543,230,829
06 PROPRIETARY FUNDS	-	-

Section B - Current Status **3,608,032,315** **3,875,964,947**

Section B - Executive Action

01 GENERAL FUND	190,116,519	251,392,895
02 STATE/OTHER SPECIAL REV. FUNDS	59,477,956	60,567,867
03 FEDERAL SPEC. REV. FUNDS	(265,128,593)	(59,562,249)
06 PROPRIETARY FUNDS	-	-

Section B - Proposed Decision Packages Total **(15,534,119)** **252,398,513**

Section B - Base Budget

01 GENERAL FUND	745,722,273	745,722,273
02 STATE/OTHER SPECIAL REV. FUNDS	275,051,083	275,051,083
03 FEDERAL SPEC. REV. FUNDS	2,602,793,078	2,602,793,078
06 PROPRIETARY FUNDS	-	-

Section B - Base Budget **3,623,566,434** **3,623,566,434**

Section B - % Change to Base Budget

Grand Total **3,608,111,906** **3,874,637,537**

Section B - Current Status (Base Budget + Executive Action)

61000 Personal Services	231,108,873	235,006,087
62000 Operating Expenses	373,707,590	372,420,498
63000 Equipment & Intangible Assets	423,820	423,820
64000 Capital Outlay	-	-
65000 Local Assistance	-	-
66000 Grants	118,506,655	116,235,710
67000 Benefits & Claims	2,872,500,288	3,138,686,742
68000 Transfers	3,602,665	3,602,665
69000 Debt Service	8,262,015	8,262,015

Section B - Current Status **3,608,111,906** **3,874,637,537**

Section B - Executive Action

61000 Personal Services	(10,445,310)	(6,548,096)
62000 Operating Expenses	189,232,781	187,945,689
63000 Equipment & Intangible Assets	(2,550)	(2,550)
64000 Capital Outlay	-	-
65000 Local Assistance	-	-
66000 Grants	27,838,931	25,567,986
67000 Benefits & Claims	(221,950,332)	44,236,122
68000 Transfers	(2,043)	(2,043)
69000 Debt Service	(126,005)	(126,005)

Section B - Proposed Decision Packages Total **(15,454,528)** **251,071,103**

Section B - Base Budget

61000 Personal Services	241,554,183	241,554,183
62000 Operating Expenses	184,474,809	184,474,809
63000 Equipment & Intangible Assets	426,370	426,370
64000 Capital Outlay	-	-
65000 Local Assistance	-	-
66000 Grants	90,667,724	90,667,724
67000 Benefits & Claims	3,094,450,620	3,094,450,620
68000 Transfers	3,604,708	3,604,708
69000 Debt Service	8,388,020	8,388,020

Section B - Base Budget **3,623,566,434** **3,623,566,434**

Section B - % Change to Base Budget

01 GENERAL FUND	25.5%	33.7%
02 STATE/OTHER SPECIAL REV. FUNDS	21.6%	22.0%
03 FEDERAL SPEC. REV. FUNDS	-10.2%	-2.3%
06 PROPRIETARY FUNDS	#DIV/0!	#DIV/0!
Section B - % Change to Base Budget	-0.4%	7.0%

61000 Personal Services	-4.3%	-2.7%
62000 Operating Expenses	102.6%	101.9%
63000 Equipment & Intangible Assets	-0.6%	-0.6%
64000 Capital Outlay	#DIV/0!	#DIV/0!
65000 Local Assistance	#DIV/0!	#DIV/0!
66000 Grants	30.7%	28.2%
67000 Benefits & Claims	-7.2%	1.4%
68000 Transfers	-0.1%	-0.1%
69000 Debt Service	-1.5%	-1.5%
Section B - % Change to Base Budget	-0.4%	6.9%