

	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total
<b>Failed or Passed as Revised</b>	<b>(3,395,455)</b>	<b>(7,767,552)</b>	<b>(102,455,946)</b>	<b>(113,618,953)</b>
<b>5% and other actions Not Included in Exec Budget</b>	<b>(9,664,641)</b>	<b>(25,048,945)</b>	<b>(21,701,270)</b>	<b>(56,414,856)</b>
<b>Total of Reductions to Exec Budget</b>	<b>(13,060,096)</b>	<b>(32,816,497)</b>	<b>(124,157,216)</b>	<b>(170,033,809)</b>

Program Name	DP Number	DP Name	Impacts	Place	Date Voted	Status	Status Notes	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total
AMDD	33002	Restore OT/Holidays Worked Mt State Hospital	\$808,344 GF biennium shortfall. Unable to operate 24 hour facility without paying overtime and holidays. This will impact services to clients and may put certification and/or licensure at risk. Loss of certification would translate into loss of Medicare and Medicaid funding.	Sub Comm	2/9	Passed - Revised		(808,344)	-	-	(808,344)
AMDD	33004	Restore OT/Holidays Worked Mt Mental Health Nursing Care Center	\$194,552 GF biennium shortfall. Unable to operate 24 hour facility without paying overtime and holidays. This will impact services to clients and may put certification and/or licensure at risk. Loss of certification would translate into loss of Medicare and Medicaid funding.	Sub Comm	2/9	Passed - Revised		(194,552)	-	-	(194,552)
AMDD	33012	AMDD Non DoFA rent		Sub Comm	2/9	Failed	Burnett Global rent denial motion	6,363	1,011	5,742	13,116
AMDD	95331	Reduce Targeted Case Management Rates	Executive implemented in FY 2011	Sub Comm	1/14	Passed - Not Exec		(737,660)	-	(1,429,792)	(2,167,452)
AMDD	95332	MCDC - Reduction in Food Service Costs	Executive implemented in FY 2011	Sub Comm	1/14	Passed - Not Exec		-	(223,216)	-	(223,216)
<b>AMDD SBR Total</b>								<b>(1,734,193)</b>	<b>(222,205)</b>	<b>(1,424,050)</b>	<b>(3,380,448)</b>
BFSD	95162	5% Plan - Operations Reduction	Executive implemented in FY 2011	Sub Comm	1/14	Passed - Not Exec		(66,214)	(12,218)	(88,350)	(166,782)
<b>BFSD SBR Total</b>								<b>(66,214)</b>	<b>(12,218)</b>	<b>(88,350)</b>	<b>(166,782)</b>
CFSD	30005	Restore OT/Holidays Worked CFSD	\$32,480 GF biennium shortfall. Child protective workers must be available 24/7 to protect children that are being abused. This reduction puts those children at risk.	Sub Comm	2/9	Passed - Revised		(32,480)	-	(11,370)	(43,849)
CFSD	30006	CFSD Non DoFA rent	\$133,057 GF biennium shortfall. Rent for offices statewide. Have already tried to renegotiate. If unable to get more concessions from landlords we will have to move which will incur moving costs.	Sub Comm	2/9	Failed	Burnett Global rent denial motion	(133,057)	0	(74,173)	(207,231)
CFSD	95301	5% Plan - Eliminate Big Brothers/Big Sisters Funds	Partially restored. See below.	Sub Comm	1/14	Passed - Not Exec		(180,012)	-	-	(180,012)
CFSD	96301	5% Plan - Eliminate Big Brothers/Big Sisters Funds	6 communities (Butte, Great Falls, Kalispell, Bozeman, Missoula, Helena and Livingston) will lose between \$11,000 and \$20,000 each; high risk youth will not be mentored.	Sub Comm	2/18	Passed - Not Exec		100,000	-	-	100,000
CFSD	95302	5% Plan - Reduce Sub. Adopt Medical Subsidy by 25%	Children placed adoptively will not receive non-Medicaid funded medical services, predominantly orthodontia.	Sub Comm	1/14	Passed - Not Exec		(30,920)	-	-	(30,920)
CFSD	95303	5% Plan - Reduce Operating Expenses by 2%	Reduction in training, equipment and supplies to field offices.	Sub Comm	1/14	Passed - Not Exec		(124,688)	-	(57,416)	(182,104)
CFSD	95304	5% Plan - Reduce/Eliminate Foster Care Benefits	Partially restored. See below.	Sub Comm	1/14	Passed - Not Exec		(1,077,990)	(117,556)	(854,834)	(2,050,380)
CFSD	96304	Modify 5% Plan - Reduce/Eliminate Foster Care Benefits	\$557,500 GF and \$85,632 SSR biennium shortfall. Foster children will receive less clothing allowance. This will make it more difficult to recruit and retain foster parents. Also, the providers of services to high cost children will no longer receive the full additional support payment.	Sub Comm	1/31	Passed - Not Exec		520,290	31,924	518,068	1,070,282
CFSD	96306	Modify 5% Plan - Reduce/Eliminate Foster Care Benefits	Restore foster care clothing allowance	Sub Comm	2/18	Passed - Not Exec		188,070	20,832	207,734	416,636
<b>CFSD SBR Total</b>								<b>(770,787)</b>	<b>(64,800)</b>	<b>(271,991)</b>	<b>(1,107,578)</b>
CSED	50001	CSED Non DoFA rent	\$950 GFshortfall. Rent for offices statewide. Have already tried to renegotiate. Moving would incur moving costs.	Sub Comm	2/9	Failed	Burnett Global rent denial motion	(950)	0	(1,844)	(2,794)
<b>CSED SBR Total</b>								<b>(950)</b>	<b>0</b>	<b>(1,844)</b>	<b>(2,794)</b>
DSD	10006	Restore OT/Holidays Worked Mt Developmental Center	\$456,205 GF shortfall. Unable to operate 24 hour facility without paying overtime and holidays. This will impact services to clients and may put certification and/or licensure at risk. Loss of certification would translate into loss of Medicare and Medicaid funding.	Sub Comm	2/9	Passed - Revised		(465,204)	-	-	(465,204)

Program Name	DP Number	DP Name	Impacts	Place	Date Voted	Status	Status Notes	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total
DSD	10007	DSD Non DofA rent	\$6,779 GF shortfall. Rent reductions in Billings, Butte, Glasgow, Great Falls, Helena, Kalispell, Miles City and Missoula field offices. Have already tried to renegotiate. If unable to get more concessions from landlords we will have to move which will incur moving costs.	Sub Comm	2/9	Failed	Burnett Global rent denial motion	(6,779)	0	(14,995)	(21,774)
DSD	10011	Re-establish Comprehensive Waiver Base	Partially restored. See below. Reduction may remove clients from the waivers; eliminate or reduce services for residential, group home and day treatment clients; and reduce provider rates. Risk of losing CMS approval for waiver, further reducing services to clients. Reduction of \$1.8 million General Fund.	Sub Comm	1/26	Passed - Revised	Direct staff to work with legal on a subcommittee bill to implement this action.	(212,234)	0	0	(212,234)
DSD	10103	Med Ben - Restore Autism Group Home	May result in reduction in provider rates or services for extremely difficult to serve children with autism. Reduction of \$42,338 total funds per year FMAP.	Sub Comm	1/26	Passed - Revised		(28,807)	-	(55,869)	(84,676)
DSD	10110	Increase Funding for Targeted Case Management	Eliminated utilization review of 6 children's mental health services. This will result in increased benefit costs. Money saved was used to increase children's targeted case management rates by \$3.64 per 15 minute unit which equates to a 14.56 increase per hour. This decreased operations by 1.7 million and moved the money to benefits	Sub Comm	2/8	Passed - Not Exec	Committee motion: Caferro - eliminate Magellan contract and put the funding into children's mental health targeted case mgt.	-	-	(904,970)	(904,970)
<b>DSD SBR Total</b>								<b>(713,024)</b>	<b>0</b>	<b>(975,834)</b>	<b>(1,688,858)</b>
DTP	1002	DTP Non DofA rent	\$127,413 biennium shortfall. Rent for offices statewide. Have already tried to renegotiate. If unable to get more concessions from landlords we will have to move which will incur moving costs.	Sub Comm	2/9	Failed	Burnett Global rent denial motion	(137,015)	9,602	0	(127,413)
DTP	1103b	MTAP New Technologies	Department agrees no impact in FY12 because of federal notification requirements.	Sub Comm	2/9	Passed - Revised	Rep Esp - approve additional authority in FY13 only.	-	(775,000)	-	(775,000)
DTP	95011	5% Plan - Operations Efficiency	Reduction in training, equipment and supplies to field offices.	Sub Comm	1/14	Passed - Not Exec		(10,600)	-	-	(10,600)
DTP	95XXX	MTAP Cash Transfer		Sub Comm	2/16	Passed - Not Exec	Direct staff to work with legal on a subcommittee bill to implement this action.	-	-	-	-
<b>DTP SBR Total</b>								<b>(147,615)</b>	<b>(765,398)</b>	<b>0</b>	<b>(913,013)</b>
HCSD	20012a	TANF Cash Benefit Increases	The Department may not have adequate federal authority if caseload grows by more than 1%. Indirects will have to be paid with GF.	Sub Comm	2/8	Passed - Revised	Esp motion - pass with 1% rather than 3% increase. Caferro substitute-reduce indirects by 2%. Passed.Esp motion - increase calculated at 1% rather than 3%. Passed.	-	-	(1,261,007)	(1,261,007)
HCSD	20013b	SNAP Benefit Increases		H Approps	3/3	Passed - Revised	218.amd, Esp	-	-	(34,999,912)	(34,999,912)
HCSD	20014	HCSD Non DofA rent	\$102,546 GF shortfall. Rent for offices statewide. Have already tried to renegotiate. If unable to get more concessions from landlords we will have to move which will incur moving costs.	Sub Comm	2/9	Failed	Burnett Global rent denial motion	(102,546)	(8,066)	(204,545)	(315,157)
HCSD	20016	TANF Family Economic Security	25% of families served by the TANF Family Economic Security program will be dropped.	Sub Comm	2/8	Failed	3-5 Party line	0	0	(939,050)	(939,050)

Program Name	DP Number	DP Name	Impacts	Place	Date Voted	Status	Status Notes	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total
HCSO	20019	LIEAP Grant Increase	\$9,606,510 federal funds over biennium refused. Low-income people will not get home heating assistance and funds are reduced for weatherization.	Sub Comm	2/8	Failed	Tie vote (party line plus Lewis Y) Clarification: intent is to use money for benefits, not advertising. No reduction from budget; just language note in HB2 to not use this money for LIEAP ads.	0	0	(9,606,510)	(9,606,510)
HCSO	20020	Restore OT/Holidays Worked HCSO	\$11,379 GF and \$4,326 SSR shortfall. Accuracy and timeliness of applications will be compromised and may result in federal penalties.	Sub Comm	2/9	Passed - Revised		(11,379)	(4,326)	(32,568)	(48,273)
HCSO	95021	5% Plan -TANF Maintenance of Effort (MOE) Reduction	A reduction of TANF could put at risk of not having excess MOE for caseload reduction credit needed to meet work participation rate requirements. This could result in a large financial penalty.	Sub Comm	1/14	Passed - Not Exec		(715,692)	-	-	(715,692)
<b>HCSO SBR Total</b>								<b>(829,617)</b>	<b>(12,392)</b>	<b>(47,043,591)</b>	<b>(47,885,600)</b>
HRD	11014	Health Care Reform Rebate Reduction	Mandatory implementation of pharmacy rebate change that decreases state share of rebate payments; loss of this funding contributes to exceeding risk tolerance for caseload funding. May result in reduction in provider rates or services.	Sub Comm	1/17	Failed		0	(1,592,838)	(3,087,162)	(4,680,000)
HRD	11027	Med Ben - Indian Property Exclusion	Mandatory implementation; loss of this funding contributes to exceeding risk tolerance for caseload funding. May result in reduction in provider rates or services.	Sub Comm	1/17	Failed		(528,580)	0	(1,024,470)	(1,553,050)
HRD	11029	Med Ben - Family Planning	Cannot implement family planning waiver without DP11029.	Sub Comm	1/17	Failed		0	(591,666)	(591,664)	(1,183,330)
HRD	11123	Re-establish Medicaid Hospital Services Base	Loss of this funding contributes to exceeding risk tolerance for caseload funding. May result in reduction in provider rates or services.	Sub Comm	1/17	Failed		(614,536)	0	0	(614,536)
HRD	95111	Eliminate Big Sky Rx Program	Elimination of the program will increase out-of-pocket expenses for almost 11,000 clients by \$37.55 per month. Clients who are unable to pay the Medicare Part D premium without this assistance may not be able to get prescription drugs.	Sub Comm	1/14	Passed - Not Exec		-	(8,006,446)	-	(8,006,446)
HRD	96112	Reinstate Big Sky Rx at 135% of Federal Poverty		H Approps	3/3	Passed - Not Exec		-	2,839,944	-	2,839,944
HRD	95112	9% Reduction Physician and Anesthesia RBRVS	Reduces payment to Medicare levels; decreased payment amount may impact willingness of providers to participate in the program, impacting access for clients. Decreased payment may result in cost shift to insured and private pay clients.	Sub Comm	1/14	Passed - Not Exec		(3,335,658)	-	(6,465,440)	(9,801,098)
HRD	95114	Dental Reduction - Limit on Crown Services	Executive implemented in FY 2011	Sub Comm	1/14	Passed - Not Exec		(636,136)	-	(1,233,010)	(1,869,146)
HRD	95115	Reduction - Dual Eligible Hospital Crossover Cov.	This reduction would limit total payment from people eligible for both Medicare and Medicaid to the Medicaid rate. Hospital providers will see reduced rates for in-patient services, which may result in cost shift to insured and private payers in the hospital setting.	Sub Comm	1/14	Passed - Not Exec		(407,972)	-	(790,764)	(1,198,736)
HRD	11XXX	HIT Technology Incentive Payments	\$35,329,500 federal. This amount in federal funds will not be available to hospital and physician Medicaid providers to help pay for the automation of health records that these providers must do to comply with ACA.	Sub Comm	1/31	Failed		0	0	(35,329,500)	(35,329,500)
HRD	11017	HMK - CHIP - Caseload	Removes funding for 2918 children under presumptive eligibility category, delaying access to health coverage for children under the CHIP portion of HMK or resulting in a cost shift to private pay patients for families unable to pay for needed medical care. This change will require revision of the HMK initiative language to make presumptive eligibility optional rather than a mandatory provision under HMK.	Sub Comm	2/18	Passed - Revised		-	(3,478,939)	(11,150,774)	(14,629,713)

Program Name	DP Number	DP Name	Impacts	Place	Date Voted	Status	Status Notes	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total
HRD	11020	Med Ben - HMK Expansion Caseload	This projects a slower caseload growth than the Department has projected. The Department is unable to decrease financial eligibility for the HMK program under ACA. If the growth is higher than the amount appropriated, presumptive eligibility would be eliminated (see decision package 11017). If further costs were needed, the Department would need to cut provider rates.	Sub Comm	2/18	Passed - Revised		-	(859,632)	(2,760,809)	(3,620,441)
HRD	11021	Med Ben - Reduce HMK Expansion Caseload		H Approps	3/3	Passed - Not Exec		-	(1,653,504)	(5,310,275)	(6,963,779)
HRD	11121	Make Permanent Temporary HMK FTE	Decreases HMK staff in central office by about 25%. Fails to permanently fund 10 modified staff that the Department already has working on the HMK program. In addition to new applicants, each child on the HMK program must be re-evaluated annually.	Sub Comm	2/18	Passed - Revised		-	(211,196)	(677,198)	(888,394)
<b>HRD SBR Total</b>								<b>(5,522,882)</b>	<b>(13,554,277)</b>	<b>(68,421,066)</b>	<b>(87,498,225)</b>
MHS	95121	5% Plan - Eliminate Claim Jumper Publication	Executive implemented in FY 2011	Sub Comm	1/14	Passed - Not Exec		(60,000)	-	(60,000)	(120,000)
<b>MHS SBR Total</b>								<b>(60,000)</b>	<b>-</b>	<b>(60,000)</b>	<b>(120,000)</b>
MFH	95161	5% Plan Reduction in Temporary Services and Travel	Reduces services by independent hearings officers in appeals cases; reduces travel by Board of Public Assistance.	Sub Comm	1/14	Passed - Not Exec		(6,440)	(488)	(9,284)	(16,212)
<b>MFH SBR Total</b>								<b>(6,440)</b>	<b>(488)</b>	<b>(9,284)</b>	<b>(16,212)</b>
PHSD	70004b	Decrease GF for State Laboratory	Will reduce core public health laboratory services, including emerging disease detection, response to emergencies and rare testing of public health importance.	Sub Comm	1/31	Passed - Not Exec		(250,000)	-	-	(250,000)
PHSD	70010	Tribal Tobacco Prevention Contract	See below.	Sub Comm	1/31	Passed - Not Exec		-	1,400,000	-	1,400,000
PHSD	75071	Decrease Tobacco Control	Eliminate virtually all aspects of Tobacco Use Prevention Program except the tribal programs and increases costs to Medicaid Program. This includes the Quitline, community-based programs, school, youth and college efforts, more. 73 jobs in local communities will be lost.	Sub Comm	1/31	Passed - Not Exec	Rep Esp - "Request an implementation bill to reduce the tobacco settlement funds directed to tobacco cessation and prevention activities from 32% to 13.9% and increase the tobacco settlement funds directed to the CHIP/MT Comprehensive Health Association Account from 17% to 35.1%."	-	(16,447,343)	-	(16,447,343)
PHSD	70108	WIC Infrastructure Funding	Reduces ability for local farmers to participate in the WIC Program, reduces access to fresh fruits and vegetables for WIC participants, program improvements that help participants easily identify WIC products will not occur.	Sub Comm	1/31	Failed		0	0	(600,000)	(600,000)
PHSD	95071	5% Plan - Reduce general fund for data monitoring	Reduces data monitoring services to 14 local and tribal home visiting sites.	Sub Comm	1/14	Passed - Not Exec		(44,586)	-	-	(44,586)
PHSD	95072	5% Plan - Reduce support for Family Planning	166 women per year will not receive contraceptives. Costs to Medicaid Program will increase (40% of MT births are covered by Medicaid).	Sub Comm	1/14	Passed - Not Exec		(77,570)	-	-	(77,570)
PHSD	70110	Eliminate family planning base	2,000 women per year will not receive contraceptives. Costs to Medicaid will increase (40% of MT births are covered by Medicaid).	Sub Comm	1/31	Passed - Not Exec		(903,385)	-	-	(903,385)
<b>PHSD SBR Total</b>								<b>(1,275,541)</b>	<b>(15,047,343)</b>	<b>(600,000)</b>	<b>(16,922,884)</b>
QAD	80003	QAD Non DofA rent	\$12,599 GF and \$2,352 SSR shortfall. Rent for offices statewide. Have already tried to renegotiate. If unable to get more concessions from landlords we will have to move which will incur moving costs.	Sub Comm	2/9	Failed	Burnett Global rent denial motion	(12,599)	(2,352)	(29,188)	(44,139)
<b>QAD SBR Total</b>								<b>(12,599)</b>	<b>(2,352)</b>	<b>(29,188)</b>	<b>(44,139)</b>

Program Name	DP Number	DP Name	Impacts	Place	Date Voted	Status	Status Notes	Biennial General Fund	Biennial State Special Revenue	Biennial Federal Funds	Biennial Total
SLTC	22113	Restore OT/Holidays Worked Mt Veterans' Home	\$254,150/biennium shortfall. Unable to operate 24 hour facility without paying overtime and holidays. This will impact services to clients and may put certification and/or licensure at risk. Loss of certification would translate into loss of Medicare and Medicaid funding.	Sub Comm	2/9	Passed - Revised		-	(254,150)	-	(254,150)
SLTC	22119	Motor Pool Car Request	Cars with over 100,000 miles will not be replaced. These cars are unreliable and are used by employees who drive long distances.	Sub Comm	1/31	Failed		(55,336)	0	(2,006)	(57,342)
SLTC	22120	SLTC Non DoFA rent	\$57,421 shortfall. Rent for offices statewide. Have already tried to renegotiate. If unable to get more concessions from landlords we will have to move which will incur moving costs.	Sub Comm	2/9	Failed	Burnett Global rent denial motion	(57,421)	0	(7,075)	(64,496)
SLTC	22121	Fund MVH at Average of Private Facilities/Privatize		Sub Comm	2/18	Passed - Not Exec		-	(3,115,545)	-	(3,115,545)
SLTC	22122	Transition to Privatization of MVH	Restricted to Reduction in Force Costs ONLY	Sub Comm	2/18	Passed - Not Exec		-	1,382,801	-	1,382,801
SLTC	22124b	Provide Support to Continue 80 HCBW Slots		Sub Comm	2/18	Passed - Not Exec		-	476,104	922,823	1,398,927
SLTC	95221	5% Plan - 3.0 % Rdctn in Medicaid Nursing Facility	Partially restored. See below.	Sub Comm	2/18	Passed - Not Exec		(2,522,222)	-	(4,888,773)	(7,410,995)
SLTC	96221	5% Plan - 3.0 % Rdctn in Medicaid Nursing Facility	Reduction in Medicaid Nursing Facility Budgets - assumes transition of 100 individuals from nursing facilities to community placement with a money-follows-the-person approach. In addition, facilities will have reductions in daily rates, budgets will be cut, services will be reduced, and access for Medicaid residents may be reduced for some facilities.	Sub Comm	1/14	Passed - Not Exec	\$1.56 per Medicaid bed day/nursing home. This also includes a fund switch of \$674,235 from State Special to General Fund.	2,390,942	(1,570,470)	1,590,523	2,410,995
SLTC	95222	5% Plan - 2.22% Rdctn in Medicaid HCBWS	Reduction in Medicaid HCBS Budgets - reduces HCBS waiver budgets across-the-board. Individual consumer budgets will be cut, services and/or rates will be reduced, resulting in hardship on the consumers and more difficulty in staying at home.	Sub Comm	1/14	Passed - Not Exec		(476,104)	-	(922,823)	(1,398,927)
SLTC	95223	5% Plan - Rdctn in Medicaid Personal Assistance	Reduction in Medicaid Personal Assistance Budgets - reduces the authorization for meal preparation to a maximum of 4 hours or 1/3 of the total time authorized for all ADL tasks, whichever is greater.	Sub Comm	1/14	Passed - Not Exec		(502,716)	-	(974,405)	(1,477,121)
<b>SLTC SBR Total</b>								<b>(1,222,857)</b>	<b>(3,081,260)</b>	<b>(4,281,736)</b>	<b>(8,585,853)</b>
TSD	95191	5% Plan IT Systems Reduction	Reductions in report processing and licensing. Some reports may be delayed, with possible financial or compliance penalties.	Sub Comm	1/14	Passed - Not Exec		(126,520)	-	-	(126,520)
TSD	95192	5% Plan IT Contract Reduction	Reduces level of effort for maintaining legacy IT systems under the ITFM contract, which could severely limit, delay, or eliminate the division's ability to maintain systems and comply with requirements for payments, eligibility, and reporting.	Sub Comm	1/14	Passed - Not Exec		(290,114)	(53,764)	(950,282)	(1,294,160)
TSD	95193	5% Plan Postage Reduction	Reduce postage for sending notices to clients; requires programming changes to add email addresses and capabilities. Not all recipients have access to electronic mail.	Sub Comm	1/14	Passed - Not Exec		(90,824)	-	-	(90,824)
TSD	95194	5% Plan Reduction in Printing	Reduce printing for sending notices to clients; requires programming changes to add email addresses and capabilities. Not all recipients have access to electronic mail.	Sub Comm	1/14	Passed - Not Exec		(134,100)	-	-	(134,100)
TSD	95195	5% Plan Computer Replacement	Moves PC fleet replacement to a 5-year cycle department-wide. Risk of failure of failure of 4-year-old desktops is 12% and laptops is 28%, with expired warranties which will reduce savings.	Sub Comm	1/14	Passed - Not Exec		(55,820)	-	-	(55,820)
<b>AGENCY SBR Total</b>								<b>(13,060,096)</b>	<b>(32,816,497)</b>	<b>(124,157,216)</b>	<b>(170,033,809)</b>