



GOVERNOR
STEVE BULLOCK
STATE OF MONTANA

17-7-140, MCA, Implemented
Reductions

2019 Biennium

Governor's Office of Budget
and Program Planning



Summary of 17-7-140, MCA, Implemented Reductions

Section	Agency Name	Business Unit	Biennial Reduction Amount	Reduction %
A	Commissioner of Political Practices	32020	(\$152,414)	-10.00%
	Department of Administration	61010	(\$1,140,556)	-7.82%
	Department of Commerce	65010	(\$725,503)	-10.00%
	Department of Military Affairs	67010	(\$948,618)	-7.26%
	Department of Revenue	58010	(\$2,931,493)	-2.77%
	Governor's Office	31010	(\$853,728)	-6.61%
	Labor and Industry	66020	(\$358,270)	-10.00%
B	Public Health and Human Services	69010	(\$49,213,957)	-4.69%
C	Department of Agriculture	62010	(\$152,058)	-10.00%
	Department of Environmental Quality	53010	(\$1,038,935)	-10.00%
	Department of Livestock	56030	(\$511,416)	-10.00%
	Dept. of Natural Resources/Conservation	57060	(\$2,928,417)	-5.39%
D	Crime Control Division	41070	(\$461,916)	-10.00%
	Department of Corrections	64010	(\$4,436,926)	-1.10%
	Department of Justice	41100	(\$4,533,205)	-6.61%
	Public Defender	61080	\$0	0.00%
E	Board of Public Education	51010	(\$29,900)	-10.00%
	Commissioner of Higher Education	51020	(\$4,472,819)	-1.00%
	Historical Society	51170	\$0	0.00%
	Library Commission	51150	\$0	0.00%
	Montana Arts Council	51140	(\$105,663)	-10.00%
	Office of Public Instruction	35010	(\$1,612,042)	-1.99%
Grand Total			(\$76,607,836)	
Average				-6.61%



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION A: GENERAL GOVERNMENT

Governor's Office
Commissioner of Political Practices
Department of Revenue
Department of Administration

Department of Commerce
Department of Labor & Industry
Department of Military Affairs



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Governor's Office - 31010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(287,007)	(283,421)
Operating Expenses	(140,789)	(142,511)
Total Costs	(\$427,796)	(\$425,932)
General Fund	(427,796)	(425,932)
Total Funds	(\$427,796)	(\$425,932)

Governor's Office - 31010

Executive Office Program - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 1001 - Personal Services Reduction	(162,261)	(162,260)
NP - 1002 - Operating Expense Reduction	(20,752)	(21,265)
<i>Total New Proposals</i>	<i>(\$183,013)</i>	<i>(\$183,525)</i>
Total Budget Adjustments	(\$183,013)	(\$183,525)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$162,261)	(\$162,261)
FY 2019	(\$162,260)	(\$162,260)

NP - 1001 - Personal Services Reduction -

Personal services will be reduced by \$162,260 in FY 2018 and \$162,260 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$20,752)	(\$20,752)
FY 2019	(\$21,265)	(\$21,265)

NP - 1002 - Operating Expense Reduction -

Operating expenses will be reduced by \$20,752 in FY 2018 and \$21,265 in FY 2019.

Governor's Office - 31010

Executive Residence - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 2001 - Operating Expense Reductions	(10,998)	(11,084)
<i>Total New Proposals</i>	<i>(\$10,998)</i>	<i>(\$11,084)</i>
Total Budget Adjustments	(\$10,998)	(\$11,084)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$10,998)	(\$10,998)
FY 2019	(\$11,084)	(\$11,084)

NP - 2001 - Operating Expense Reductions -

Operating expenses will be reduced by \$10,998 in FY 2018 and \$11,084 in FY 2019.

Governor's Office - 31010

Air Transportation Program - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 3001 - Operating Expense Reductions	(20,615)	(20,877)
<i>Total New Proposals</i>	<i>(\$20,615)</i>	<i>(\$20,877)</i>
Total Budget Adjustments	(\$20,615)	(\$20,877)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$20,615)	(\$20,615)
FY 2019	(\$20,877)	(\$20,877)

NP - 3001 - Operating Expense Reductions -

Operating expenses will be reduced by \$20,615 in FY 2018 and \$20,877 in FY 2019.

Governor's Office - 31010

Office of Budget & Program Planning - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 4001 - Operating Expense Reductions	(59,500)	(59,500)
NP - 4002 - Personal Services Reductions	(72,070)	(68,250)
NP - 4003 - Allocate Cost of Econometric Data Subscription	(21,530)	(22,391)
<i>Total New Proposals</i>	<i>(\$153,100)</i>	<i>(\$150,141)</i>
Total Budget Adjustments	(\$153,100)	(\$150,141)

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$59,500)	(\$59,500)
FY 2019	(\$59,500)	(\$59,500)

NP - 4001 - Operating Expense Reductions -

Operating expenses will be reduced by \$59,500 in FY2018 and \$59,500 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$72,070)	(\$72,070)
FY 2019	(\$68,250)	(\$68,250)

NP - 4002 - Personal Services Reductions -

Personal services will be reduced by \$72,070 in FY 2018 and \$68,250 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$21,530)	(\$21,530)
FY 2019	(\$22,391)	(\$22,391)

NP - 4003 - Allocate Cost of Econometric Data Subscription -

Currently, OBPP pays the entire cost of the data subscription for econometric data used for revenue estimates, census work, labor statistics and analysis, and other economic analysis conducted by the state. Users of the data include OBPP, Legislative Fiscal Division, Department of Commerce, and Department of Labor and Industry. This reduction would require non-OBPP users to pay for their own users of the data subscription. General fund savings to OBPP is projected to be \$21,530 in FY 2018 and \$22,391 in FY 2019.

Governor's Office - 31010

Office of Indian Affairs - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 5001 - Personal Services Reduction	(12,533)	(12,562)
<i>Total New Proposals</i>	<i>(\$12,533)</i>	<i>(\$12,562)</i>
Total Budget Adjustments	(\$12,533)	(\$12,562)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$12,533)	(\$12,533)
FY 2019	(\$12,562)	(\$12,562)

NP - 5001 - Personal Services Reduction -

Personal services will be reduced by \$12,533 in FY 2018 and \$12,562 in FY 2019.

Governor's Office - 31010

Lt Governor's Office - 12

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 1200 - Budget Reductions	(22,027)	(22,080)
<i>Total New Proposals</i>	<i>(\$22,027)</i>	<i>(\$22,080)</i>
Total Budget Adjustments	(\$22,027)	(\$22,080)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$22,027)	(\$22,027)
FY 2019	(\$22,080)	(\$22,080)

NP - 1200 - Budget Reductions -

Personal services will be reduced by \$14,633 in FY 2018 and \$14,686 in FY 2019. Operating expenses will be reduced by \$7,394 in FY 2018 and \$7,394 in FY 2019.

Governor's Office - 31010

Ment Disb Bd of Visitors & Mh Ombudsman - 20

Program Proposed Budget Adjustments	Budget Adjustments	Budget Adjustments
	Fiscal 2018	Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 2012 - Personal Services Reductions	(25,510)	(25,663)
<i>Total New Proposals</i>	<i>(\$25,510)</i>	<i>(\$25,663)</i>
Total Budget Adjustments	(\$25,510)	(\$25,663)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$25,510)	(\$25,510)
FY 2019	(\$25,663)	(\$25,663)

NP - 2012 - Personal Services Reductions -

Personal services will be reduced by \$25,510 in FY 2018 and \$25,663 in FY 2019.

Commissioner of Political Practices - 32020

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(56,000)	(54,000)
Operating Expenses	(20,583)	(21,831)
Total Costs	(\$76,583)	(\$75,831)
General Fund	(76,583)	(75,831)
Total Funds	(\$76,583)	(\$75,831)

Commissioner of Political Practices - 32020

Comm of Political Practices - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 1 - SITSD reduction FY 18 and FY 19	(20,583)	(21,831)
NP - 2 - Vacancy savings FY 18 and FY 19	(56,000)	(54,000)
<i>Total New Proposals</i>	<i>(\$76,583)</i>	<i>(\$75,831)</i>
Total Budget Adjustments	(\$76,583)	(\$75,831)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$20,583)	(\$20,583)
FY 2019	(\$21,831)	(\$21,831)

NP - 1 - SITSD reduction FY 18 and FY 19 -

Operating expenses will be reduced by \$20,583 in FY 2018 and \$21,831 in FY 2019.

Reductions include:

- Technology services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$56,000)	(\$56,000)
FY 2019	(\$54,000)	(\$54,000)

NP - 2 - Vacancy savings FY 18 and FY 19 -

Personal services will be reduced by \$56,000 in FY 2018 and \$54,000 in FY 2019.

Department of Revenue - 58010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Operating Expenses	(1,936,026)	(995,467)
Total Costs	(\$1,936,026)	(\$995,467)
General Fund	(1,936,026)	(995,467)
Total Funds	(\$1,936,026)	(\$995,467)

Department of Revenue - 58010

Directors Office - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 102 - Directors Office Operating Reduction	(1,000,000)	(600,000)
<i>Total New Proposals</i>	<i>(\$1,000,000)</i>	<i>(\$600,000)</i>
Total Budget Adjustments	(\$1,000,000)	(\$600,000)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$1,000,000)	(\$1,000,000)
FY 2019	(\$600,000)	(\$600,000)

NP - 102 - Directors Office Operating Reduction -

Operating expenses will be reduced by \$1,000,000 general fund in FY 2018 and \$600,000 in FY 2019.

Reductions include:

- Contract reductions
- Forgo computer replacements

Department of Revenue - 58010

Citizen Services & Resource Mgmt - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 502 - Citizen Services Operating Reduction	(643,013)	(268,534)
<i>Total New Proposals</i>	<i>(\$643,013)</i>	<i>(\$268,534)</i>
Total Budget Adjustments	(\$643,013)	(\$268,534)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$643,013)	(\$643,013)
FY 2019	(\$268,534)	(\$268,534)

NP - 502 - Citizen Services Operating Reduction -

Operating expenses will be reduced by \$643,013 general fund in FY 2018 and \$268,534 in FY 2109.

Reductions include:

- Elimination of the toll-free number
- Elimination of tax season public service announcements
- Eliminating partnership in montanafreefile.org
- Eliminating all training and related travel expense

Department of Revenue - 58010

Business & Income Taxes Division - 07

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 702 - Business Income Tax Operating Reduction	(193,013)	(118,534)
<i>Total New Proposals</i>	<i>(\$193,013)</i>	<i>(\$118,534)</i>
Total Budget Adjustments	(\$193,013)	(\$118,534)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$193,013)	(\$193,013)
FY 2019	(\$118,534)	(\$118,534)

NP - 702 - Business Income Tax Operating Reduction -

The Business and Income Taxes Division operating reduction will be \$193,013 general fund in FY 2018 and \$118,534 in FY 2019. Reductions will mostly be for travel, directly relating to audit collections.

Department of Revenue - 58010

Property Assessment Division - 08

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 802 - Property Assessment Operating Reduction	(100,000)	(8,399)
<i>Total New Proposals</i>	<i>(\$100,000)</i>	<i>(\$8,399)</i>
Total Budget Adjustments	(\$100,000)	(\$8,399)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$100,000)	(\$100,000)
FY 2019	(\$8,399)	(\$8,399)

NP - 802 - Property Assessment Operating Reduction -

Operating expenses will be reduced by \$100,000 in FY 2018 and \$8,399 in FY 2019.

Reductions include:

- Consolidation of county offices

Department of Administration - 61010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(475,958)	(476,934)
Operating Expenses	(93,652)	(94,012)
Total Costs	(\$569,610)	(\$570,946)
General Fund	(569,610)	(570,946)
Total Funds	(\$569,610)	(\$570,946)

Department of Administration - 61010

Director's Office - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 102 - Reduction Plan for the Director's Office	(18,650)	(16,752)
NP - 103 - Reduction for the Labor - Management Training Initiative in the Director's Office	(32,500)	(32,500)
<i>Total New Proposals</i>	<i>(\$51,150)</i>	<i>(\$49,252)</i>
Total Budget Adjustments	(\$51,150)	(\$49,252)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$18,650)	(\$18,650)
FY 2019	(\$16,752)	(\$16,752)

NP - 102 - Reduction Plan for the Director's Office -

Personal services will be reduced by \$18,650 in FY 2018 and \$16,752 in FY 2019. Reductions include moving .32 FTE into the department's proprietary fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$32,500)	(\$32,500)
FY 2019	(\$32,500)	(\$32,500)

NP - 103 - Reduction for the Labor - Management Training Initiative in the Director's Office -

Operating expenses will be reduced by \$32,500 in FY 2018 and FY 2019.

Department of Administration - 61010

State Financial Services Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 301 - 10% Reduction Plan for State Financial Services Division	(253,264)	(254,853)
<i>Total New Proposals</i>	<i>(\$253,264)</i>	<i>(\$254,853)</i>
Total Budget Adjustments	(\$253,264)	(\$254,853)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$253,264)	(\$253,264)
FY 2019	(\$254,853)	(\$254,853)

NP - 301 - 10% Reduction Plan for State Financial Services Division -

Personal services will be reduced by \$253,264 in FY 2018 and \$254,853 in FY 2019. Reductions include moving Local Government Services (LGS) costs from the general fund to the LGS Enterprise Fund.

Department of Administration - 61010

State Information Technology Division - 07

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 701 - 10% Reduction Plan for the State Info. Tech. Serv. Division	(42,836)	(43,050)
<i>Total New Proposals</i>	<i>(\$42,836)</i>	<i>(\$43,050)</i>
Total Budget Adjustments	(\$42,836)	(\$43,050)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$42,836)	(\$42,836)
FY 2019	(\$43,050)	(\$43,050)

NP - 701 - 10% Reduction Plan for the State Info. Tech. Serv. Division -

Operating expenses will be reduced by \$42,836 in FY 2018 and \$43,050 in FY 2019. These reductions include partially moving the Public Safety Communications Service Bureau to State Information Technology Services Division's internal service fund operations.

Department of Administration - 61010

State Human Resources Division - 23

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 2301 - 10% Reduction Plan for the State Human Res. Division	(161,044)	(162,329)
<i>Total New Proposals</i>	<i>(\$161,044)</i>	<i>(\$162,329)</i>
Total Budget Adjustments	(\$161,044)	(\$162,329)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$161,044)	(\$161,044)
FY 2019	(\$162,329)	(\$162,329)

NP - 2301 - 10% Reduction Plan for the State Human Res. Division -

Personal services will be reduced by \$157,044 in FY 2018 and \$158,329 in FY 2019.

Operating expenses will be reduced by \$4,000 in FY 2018 and FY 2019.

Department of Administration - 61010

Montana Tax Appeal Board - 37

Program Proposed Budget Adjustments	Budget Adjustments	Budget Adjustments
	Fiscal 2018	Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 3701 - 10% Reduction for the MT Tax Appeal Board	(61,316)	(61,462)
<i>Total New Proposals</i>	<i>(\$61,316)</i>	<i>(\$61,462)</i>
Total Budget Adjustments	(\$61,316)	(\$61,462)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$61,316)	(\$61,316)
FY 2019	(\$61,462)	(\$61,462)

NP - 3701 - 10% Reduction for the MT Tax Appeal Board -

Personal services will be reduced by \$47,000 in FY 2018 and FY 2019.

Operating expenses will be reduced by \$14,316 for FY 2018 and \$14,462 for FY 2019.

Department of Commerce - 65010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Operating Expenses	(82,847)	(82,759)
Grants	(279,707)	(280,190)
Total Costs	(\$362,554)	(\$362,949)
General Fund	(362,554)	(362,949)
Total Funds	(\$362,554)	(\$362,949)

Department of Commerce - 65010

Office of Tourism & Business Development - 51

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 1 - OTBD HB 2 Eliminate Manufacturing Extension Line Item	(100,000)	(100,000)
NP - 2 - OTBD HB 2 Reduce SBIR/STTR Grants	(179,707)	(180,190)
<i>Total New Proposals</i>	<i>(\$279,707)</i>	<i>(\$280,190)</i>
Total Budget Adjustments	(\$279,707)	(\$280,190)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$100,000)	(\$100,000)
FY 2019	(\$100,000)	(\$100,000)

NP - 1 - OTBD HB 2 Eliminate Manufacturing Extension Line Item -
 Operating expenses will be reduced by \$100,000 in FY 208 and \$100,000 in FY 2019.

- Reductions include:
- Eliminate \$100,000 for MT Manufacturing Extension Center (MMEC)

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$179,707)	(\$179,707)
FY 2019	(\$180,190)	(\$180,190)

NP - 2 - OTBD HB 2 Reduce SBIR/STTR Grants -
 Operating expenses will be reduced by \$179,707 in FY 2018 and \$180,190 in FY 2019.

- Reductions include:
- Reduce biennial Small Business Innovation Research grant

Department of Commerce - 65010

Community Development Division - 60

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
	New Proposals	
NP - 3 - CDD HB 2 Reduce CTAP Contracted Services	(82,847)	(82,759)
<i>Total New Proposals</i>	<i>(\$82,847)</i>	<i>(\$82,759)</i>
Total Budget Adjustments	(\$82,847)	(\$82,759)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$82,847)	(\$82,847)
FY 2019	(\$82,759)	(\$82,759)

NP - 3 - CDD HB 2 Reduce CTAP Contracted Services -

Operating expenses will be reduced by \$82,547 in FY 2018 and \$82,759 in FY 2019.

Reductions include:

- Reduce Community Technical Assistance Program contracted services

Department of Labor and Industry - 66020

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(80,471)	(80,880)
Operating Expenses	(112,922)	(113,501)
Total Costs	(\$193,393)	(\$194,381)
General Fund	(178,732)	(179,538)
Federal Spec. Rev. Funds	(14,661)	(14,843)
Total Funds	(\$193,393)	(\$194,381)

Department of Labor and Industry - 66020

Commissioner's Office - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 57 - GF Reductions 17-7-140	(28,713)	(28,784)
<i>Total New Proposals</i>	<i>(\$28,713)</i>	<i>(\$28,784)</i>
Total Budget Adjustments	(\$28,713)	(\$28,784)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$28,713)	(\$28,713)
FY 2019	(\$28,784)	(\$28,784)

NP - 57 - GF Reductions 17-7-140 -

Personal services will be reduced \$23,713 in FY 2018 and \$23,784 in FY 2019.

Operating expenses will be reduced by \$5,000 in FY 2018 and \$5,000 in FY 2019.

Department of Labor and Industry - 66020

Employment Relations Division - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 57 - GF Reductions 17-7-140	(135,358)	(135,911)
<i>Total New Proposals</i>	<i>(\$135,358)</i>	<i>(\$135,911)</i>
Total Budget Adjustments	(\$135,358)	(\$135,911)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$135,358)	(\$135,358)
FY 2019	(\$135,911)	(\$135,911)

NP - 57 - GF Reductions 17-7-140 -

Personal services will be reduced by \$29,588 in FY 2018 and \$29,588 in FY 2019.

Operating expenses will be reduced by \$105,770 in FY 2018 and \$106,323 in FY 2019.

Reductions for the Human Rights Bureau include:

- Annual travel
- Outreach
- Legal expenses

Department of Labor and Industry - 66020

Office of Community Services - 07

Program Proposed Budget Adjustments	Budget Adjustments	Budget Adjustments
	Fiscal 2018	Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 57 - GF Reductions 17-7-140	(14,661)	(14,843)
<i>Total New Proposals</i>	<i>(\$14,661)</i>	<i>(\$14,843)</i>
Total Budget Adjustments	(\$14,661)	(\$14,843)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$14,661)	(\$29,322)
FY 2019	(\$14,843)	(\$29,686)

NP - 57 - GF Reductions 17-7-140 -

Personal services will be reduced by \$13,585 general fund in FY 2018 and \$13,754 in FY 2019.

Operating expenses will be reduced by \$1,076 general fund in FY 2018 and \$1,089 in FY 2019.

Department of Military Affairs - 67010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(246,080)	(218,162)
Operating Expenses	(678,206)	(682,374)
Grants	(20,736)	(20,736)
Total Costs	(\$945,022)	(\$921,272)
General Fund	(480,456)	(468,162)
Federal Spec. Rev. Funds	(464,566)	(453,110)
Total Funds	(\$945,022)	(\$921,272)

Department of Military Affairs - 67010

Director's Office - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 67010 - Proposed Reduction	(74,304)	(74,572)
<i>Total New Proposals</i>	<i>(\$74,304)</i>	<i>(\$74,572)</i>
Total Budget Adjustments	(\$74,304)	(\$74,572)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$74,304)	(\$74,304)
FY 2019	(\$74,572)	(\$74,572)

NP - 67010 - Proposed Reduction -

Personal services will be reduced by \$74,304 in FY 2018 and \$74,572 in FY 2019.

Department of Military Affairs - 67010

Scholarship Program - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 67010 - Proposed Reduction	(20,736)	(20,736)
<i>Total New Proposals</i>	<i>(\$20,736)</i>	<i>(\$20,736)</i>
Total Budget Adjustments	(\$20,736)	(\$20,736)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$20,736)	(\$20,736)
FY 2019	(\$20,736)	(\$20,736)

NP - 67010 - Proposed Reduction -

Operating expenses will be reduced by \$20,736 in FY 2018 and \$20,736 in FY 2019.

Reductions include:

- Scholarship reduction

Department of Military Affairs - 67010

Army National Guard - 12

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 67010 - Proposed Reduction	(168,730)	(169,906)
<i>Total New Proposals</i>	<i>(\$168,730)</i>	<i>(\$169,906)</i>
Total Budget Adjustments	(\$168,730)	(\$169,906)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$168,730)	(\$449,947)
FY 2019	(\$169,906)	(\$453,083)

NP - 67010 - Proposed Reduction -

Operating expenses will be reduced by \$168,730 general fund in FY 2018 and \$169,906 in FY 2019.

Reductions include:

- Defer major maintenance
- Postpone small construction projects
- This would result in a federal reimbursement loss of approximately 62.5%

Department of Military Affairs - 67010

Air National Guard - 13

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 67010 - Proposed Reduction	(42,318)	(42,576)
<i>Total New Proposals</i>	<i>(\$42,318)</i>	<i>(\$42,576)</i>
Total Budget Adjustments	(\$42,318)	(\$42,576)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$42,318)	(\$169,272)
FY 2019	(\$42,576)	(\$170,304)

NP - 67010 - Proposed Reduction -

Operating expenses will be reduced by \$42,318 general fund in FY 2018 and \$42,576 in FY 2019.

Reductions include:

- Eliminate building & grounds maintenance contracts
- Reduce/eliminate janitorial services
- Reduce supply expenditures
- Further result in a 75% federal reimbursement loss

Department of Military Affairs - 67010

Disaster & Emergency Services - 21

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 67021 - DES reduction	(56,395)	(42,205)
<i>Total New Proposals</i>	<i>(\$56,395)</i>	<i>(\$42,205)</i>
Total Budget Adjustments	(\$56,395)	(\$42,205)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$56,395)	(\$112,790)
FY 2019	(\$42,205)	(\$84,410)

NP - 67021 - DES reduction -

Personal services will be reduced by 56,395 general fund in FY 2018 and \$42,205 in FY 2019. This will also impact an equal amount in federal matching funds.

Department of Military Affairs - 67010

Veterans Affairs Division - 31

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 67010 - Proposed Reduction	(58,987)	(58,987)
NP - 6701031 - Proposed FTE Reduction	(58,986)	(59,180)
<i>Total New Proposals</i>	<i>(\$117,973)</i>	<i>(\$118,167)</i>
Total Budget Adjustments	(\$117,973)	(\$118,167)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$58,987)	(\$58,987)
FY 2019	(\$58,987)	(\$58,987)

NP - 67010 - Proposed Reduction -

Operating expenses will be reduced by \$58,987 general fund in FY 2018 and \$58,987 in FY 2019.

Reductions include:

- Eliminate the veterans service outreach program
- Eliminate reference material updates
- Restrict educational/ training conferences
- Terminate VSO grant program
- Reduce Board of Veterans Affairs in-person meeting by one per year

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$58,986)	(\$58,986)
FY 2019	(\$59,180)	(\$59,180)

NP - 6701031 - Proposed FTE Reduction -

Personal services will be reduced by \$58,986 in FY 2018 and \$59,180 in FY 2019.



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION B: PUBLIC HEALTH & HUMAN SERVICES

Department of Public Health and Human Services



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Department of Public Health & Human Services - 69010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(4,028,443)	(5,250,910)
Operating Expenses	(4,160,243)	(4,607,861)
Grants	(2,730,455)	(3,132,355)
Benefits & Claims	(28,158,473)	(57,396,844)
Transfers	(580,001)	(580,001)
Total Costs	(\$39,657,615)	(\$70,967,971)
General Fund	(18,661,987)	(30,551,970)
State/Other Special	(310,022)	(493,735)
Federal Spec. Rev. Funds	(20,685,606)	(39,922,266)
Total Funds	(\$39,657,615)	(\$70,967,971)

Department of Public Health & Human Services - 69010

Disability Employment & Transitions - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 690101 - Reduction in Personal Services	(85,239)	(85,239)
NP - 690102 - Close Satellite Offices	(6,180)	(6,180)
NP - 690103 - Eliminate All In-Person Staff Trainings	(21,300)	(21,300)
NP - 690104 - Align Rates for Community Rehabilitation Provider Agreements with Established Rates in Disability	(29,830)	(32,230)
NP - 690108 - Reduce Extended Employment Contract	(285,000)	(285,000)
<i>Total New Proposals</i>	<i>(\$427,549)</i>	<i>(\$429,949)</i>
Total Budget Adjustments	(\$427,549)	(\$429,949)

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$85,239)	(\$664,269)
FY 2019	(\$85,239)	(\$664,269)

NP - 690101 - Reduction in Personal Services -

Personal services will be reduced by \$664,269 in FY 2018 and \$664,269 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$6,180)	(\$29,012)
FY 2019	(\$6,180)	(\$29,012)

NP - 690102 - Close Satellite Offices -

Satellite offices would be eliminated in the following communities:

- Bozeman
- Browning
- Hamilton
- Polson

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$21,300)	(\$100,000)
FY 2019	(\$21,300)	(\$100,000)

NP - 690103 - Eliminate All In-Person Staff Trainings -

In-person training, designed to meet federal criteria for implementing a comprehensive system of personnel development, would be eliminated. Training would be delivered with through video and conferencing via WebEx.

Department of Public Health & Human Services - 69010

Disability Employment & Transitions - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$29,830)	(\$140,049)
FY 2019	(\$32,230)	(\$151,313)

NP - 690104 - Align Rates for Community Rehabilitation Provider Agreements with Established Rates in Disability -

The Department of Public Health and Human Services would align rates in community rehabilitation provider (CRP) agreements from a flat \$64/hr, to \$37.88/hr for individual service and \$21.90/hr for group services, to match established rates in disability services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$285,000)	(\$285,000)
FY 2019	(\$285,000)	(\$285,000)

NP - 690108 - Reduce Extended Employment Contract -

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

Department of Public Health & Human Services - 69010

Human & Community Services - 02

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 690201 - Reduction in Personal Services	(92,036)	(92,036)
NP - 690202 - Reduce Funding for Quality Provisions of STARS Infrastructure/ Child Care	(852,205)	(923,605)
NP - 690203 - Eliminate TANF Funding for Second Chance Homes	(178,500)	(300,000)
NP - 690204 - Close Offices of Public Assistance w/3 Employees or Less	(263,684)	(464,347)
NP - 690205 - Reduce TANF Pathways Contracts	(1,919,612)	(1,919,612)
NP - 690207 - Restructure Division Management	(85,862)	(125,683)
<i>Total New Proposals</i>	<i>(\$3,391,899)</i>	<i>(\$3,825,283)</i>
Total Budget Adjustments	(\$3,391,899)	(\$3,825,283)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$92,036)	(\$308,716)
FY 2019	(\$92,036)	(\$308,716)

NP - 690201 - Reduction in Personal Services -

Personal services will be reduced by \$308,716 in FY 2018 and \$308,716 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$852,205)	(\$852,205)
FY 2019	(\$923,605)	(\$923,605)

NP - 690202 - Reduce Funding for Quality Provisions of STARS Infrastructure/Child Care -

Funding for the quality provisions of STARS Infrastructure and child care would be reduced.

Reductions include:

- The Best Beginnings Advisory Council would conduct only one meeting per year
- Provider grants in the STARS and child care programs
- Professional development incentives for providers
- Child Care and Development Fund (CCDF) contracts would all be reduced by 1%
- Child Care Under the Big Sky (CCUBS) maintenance and operations contract with Northrup Grumman would be reduced by one Level of Effort

Department of Public Health & Human Services - 69010

Human & Community Services - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$178,500)	(\$178,500)
FY 2019	(\$300,000)	(\$300,000)

NP - 690203 - Eliminate TANF Funding for Second Chance Homes -

Funding would be eliminated for second chance homes, which provides services to teen parents.

Second chance homes are located in the following communities:

- Billings
- Helena
- Missoula

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$263,684)	(\$649,256)
FY 2019	(\$464,347)	(\$1,241,671)

NP - 690204 - Close Offices of Public Assistance w/3 Employees or Less -

Offices of Public Assistance (OPA) with zero to three staff would be eliminated. Elimination of OPA offices would reduce DPHHS motor pool costs by 50% statewide. In total, 28 eligibility positions would be impacted by the reduction, with a permanent reduction of 13 positions. The remaining eligibility staff would transfer to larger offices across the state.

Offices would be eliminated in the following communities:

Chinook
Choteau
Columbus
Cut Bank
Deer Lodge
Dillon
Glendive
Malta
Red Lodge
Shelby
Sidney
Forsyth
Conrad
Big Timber
Plentywood
Fort Benton
Roundup
Thompson Falls
Livingston

Department of Public Health & Human Services - 69010

Human & Community Services - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$1,919,612)	(\$1,919,612)
FY 2019	(\$1,919,612)	(\$1,919,612)

NP - 690205 - Reduce TANF Pathways Contracts -

TANF Pathways contracts would be reduced by 10%.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$85,862)	(\$198,856)
FY 2019	(\$125,683)	(\$292,862)

NP - 690207 - Restructure Division Management -

Personal services will be reduced by \$198,856 in FY 2018 and \$292,862 in FY 2019.

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 690301 - Reduce Number of Cell Phones Issued in Field Services	(16,430)	(22,084)
NP - 690303 - Restructure Division Management	(47,135)	(78,908)
NP - 690304 - Eliminate Services with Second Chance Home/Center for Children and Families	(430,103)	(737,320)
NP - 690305 - Reduce Costs Associated with Chemical Screening	(907,355)	(1,200,000)
NP - 690309 - Eliminate Un-Matched General Fund Support for the Pre-Hearing Conference Program	(46,928)	(46,928)
<i>Total New Proposals</i>	<i>(\$1,447,951)</i>	<i>(\$2,085,240)</i>
Total Budget Adjustments	(\$1,447,951)	(\$2,085,240)

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$16,430)	(\$23,472)
FY 2019	(\$22,084)	(\$31,548)

NP - 690301 - Reduce Number of Cell Phones Issued in Field Services -

Cell phone plans for some employees would be eliminated.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$47,135)	(\$60,682)
FY 2019	(\$78,908)	(\$101,504)

NP - 690303 - Restructure Division Management -

Personal services will be reduced by \$60,682 in FY 2018 and \$101,504 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$430,103)	(\$430,103)
FY 2019	(\$737,320)	(\$737,320)

NP - 690304 - Eliminate Services with Second Chance Home/Center for Children and Families -

Funding to provide housing and treatment services would be eliminated.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$907,355)	(\$907,355)
FY 2019	(\$1,200,000)	(\$1,200,000)

NP - 690305 - Reduce Costs Associated with Chemical Screening -

The provision of chemical screening services provided to parents of children in state care would be restructured. Individuals with chemical dependency issues are required to participate in drug testing as part of the reunification process. Currently, there are several providers of this service that charge varying, and inconsistent rates. By utilizing the RFP procurement process, specific providers could be identified, establishing universal rates and reducing costs.

Department of Public Health & Human Services - 69010

Child and Family Services Division - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$46,928)	(\$46,928)
FY 2019	(\$46,928)	(\$46,928)

NP - 690309 - Eliminate Un-Matched General Fund Support for the Pre-Hearing Conference Program -

Funding to support a contracted coordinator for the pre-hearing conference program in the 13th Judicial Court in Yellowstone County would be eliminated. The role of the pre-hearing conference coordinator is to facilitate meaningful pre-hearing conferences, engage families in the court process, increase coordination and use of mediation and alternative dispute resolution methods, and promote the concept of team decision-making.

Department of Public Health & Human Services - 69010

Director's Office - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 690401 - Eliminate Non-Matched Funding for the Children's Trust Fund	(110,000)	(110,000)
NP - 690402 - Restructure Director's Office / Reduction in Personal Services	(178,509)	(179,709)
<i>Total New Proposals</i>	<i>(\$288,509)</i>	<i>(\$289,709)</i>
Total Budget Adjustments	(\$288,509)	(\$289,709)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$110,000)	(\$110,000)
FY 2019	(\$110,000)	(\$110,000)

NP - 690401 - Eliminate Non-Matched Funding for the Children's Trust Fund -

Un-matched general funds to support early education and awareness on shaken baby syndrome and the Period of Purple Crying would be eliminated.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$178,509)	(\$317,068)
FY 2019	(\$179,709)	(\$319,199)

NP - 690402 - Restructure Director's Office / Reduction in Personal Services -

Personal services would be reduced by \$316,968 in FY 2018 and \$319,199 in FY 2019.

Reductions include:

- Restructure legal services provided in other parts of the agency to centralize services within the Office of Legal Affairs
- Eliminate a position on the senior management team
- Additional personal services reductions

Department of Public Health & Human Services - 69010

Child Support Enforcement Division - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 690501 - Reduction in Personal Services	(173,651)	(170,236)
NP - 690503 - Reduce Funding for Operations	(1,932)	(1,932)
<i>Total New Proposals</i>	<i>(\$175,583)</i>	<i>(\$172,168)</i>
Total Budget Adjustments	(\$175,583)	(\$172,168)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$173,651)	(\$419,419)
FY 2019	(\$170,236)	(\$457,461)

NP - 690501 - Reduction in Personal Services -

Personal services would be reduced by \$419,419 in FY 2018 and \$457,461 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$1,932)	(\$5,665)
FY 2019	(\$1,932)	(\$5,665)

NP - 690503 - Reduce Funding for Operations -

Operating expenses would be reduced by \$5,665 in FY 2018 and \$5,665 in FY 2019.

Reductions include:

- Travel
- No longer providing online payment free of charge

Department of Public Health & Human Services - 69010

Business & Financial Services Division - 06

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 690602 - Refinance Positions to Utilize Enhanced Funding in LRIT	(12,000)	0
NP - 690603 - Operating Reductions	(19,800)	(19,800)
<i>Total New Proposals</i>	<i>(\$31,800)</i>	<i>(\$19,800)</i>
Total Budget Adjustments	(\$31,800)	(\$19,800)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$12,000)	\$0
FY 2019	\$0	\$0

NP - 690602 - Refinance Positions to Utilize Enhanced Funding in LRIT -

General fund personal service expenditures related to the development of Montana's Program for Automating and Transforming Healthcare management module would be reduced by utilizing enhanced funding.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$19,800)	(\$44,100)
FY 2019	(\$19,800)	(\$44,100)

NP - 690603 - Operating Reductions -

Operating expenses would be reduced by \$44,100 in FY 2018 and \$44,100 in FY 2019.

Reductions include:

- Travel
- Training
- Temporary services

Department of Public Health & Human Services - 69010

Public Health & Safety Div - 07

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 690705 - Reduction in Personal Services and Operational Costs	(56,327)	(57,072)
<i>Total New Proposals</i>	<i>(\$56,327)</i>	<i>(\$57,072)</i>
Total Budget Adjustments	(\$56,327)	(\$57,072)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$56,327)	(\$56,327)
FY 2019	(\$57,072)	(\$57,072)

NP - 690705 - Reduction in Personal Services and Operational Costs -

Personal services and operating costs would be reduced by \$56,327 in FY 2018 and \$57,072 in FY 2019. Reductions include costs associated with supports for division administration, bureau chiefs, and financial staff.

Department of Public Health & Human Services - 69010

Technology Services Division - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 690901 - Reduce Usage of SITSD Service Items	(180,693)	(211,710)
NP - 690903 - Reduction in WAN Connections - OPA Offices	(17,147)	(34,294)
NP - 690904 - Reduce - IT contract for CAPS	(257,898)	(257,898)
NP - 690905 - Reduce - IT Contracts for CHIMES/EBT	(502,844)	(498,201)
NP - 690906 - Reduction in Force	(67,678)	(105,188)
NP - 690907 - Eliminate Desk Phones	(35,153)	(35,153)
<i>Total New Proposals</i>	<i>(\$1,061,413)</i>	<i>(\$1,142,444)</i>
Total Budget Adjustments	(\$1,061,413)	(\$1,142,444)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$180,693)	(\$467,876)
FY 2019	(\$211,710)	(\$548,190)

NP - 690901 - Reduce Usage of SITSD Service Items -

Service engagements in the Technology Services Division would be reduced.

Reductions would impact the following:

- Professional Services/Expert time
- Virtual Server
- WAN
- Data Center
- Cabling
- Splunk
- Network Connections

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$17,147)	(\$44,399)
FY 2019	(\$34,294)	(\$88,800)

NP - 690903 - Reduction in WAN Connections - OPA Offices -

Network connections associated with the closure of OPA offices in CP 690204 would be eliminated.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$257,898)	(\$330,638)
FY 2019	(\$257,898)	(\$330,638)

NP - 690904 - Reduce - IT contract for CAPS -

The Child and Adult Protective Services (CAPS) service contract would be reduced by 20%. The reduction in services would impact the maintenance and operations of the system, which would impact federal reporting required by law.

Department of Public Health & Human Services - 69010

Technology Services Division - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$502,844)	(\$982,996)
FY 2019	(\$498,201)	(\$1,079,648)

NP - 690905 - Reduce - IT Contracts for CHIMES/EBT -

The Combined Healthcare Information and Montana Eligibility System (CHIMES) service contract would be reduced by 10%. CHIMES determines eligibility for Medicaid, the Supplemental Nutrition and Assistance Program (SNAP), and Temporary Assistance for Needy Families (TANF). The 10% reduction is in addition to a \$2.6 million dollar reduction in previously planned enhancements.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$67,678)	(\$155,408)
FY 2019	(\$105,188)	(\$241,542)

NP - 690906 - Reduction in Force -

Personal services would be reduced by \$155,408 in FY 2018 and \$241,542 in FY 2019.

The elimination of three positions would impact:

- Desktop support
- System development
- Operations and maintenance

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$35,153)	(\$50,218)
FY 2019	(\$35,153)	(\$50,218)

NP - 690907 - Eliminate Desk Phones -

Desk phones for Child & Family Services field workers that also have agency-issued cell phones would be eliminated.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 691001 - Reduce Services - Medicaid Targeted Case Management CMH	(294,942)	(1,179,769)
NP - 691002 - Eliminate Program - DDP Family Education and Support	(143,500)	(287,000)
NP - 691003 - Eliminate Program - Evaluation & Diagnosis (E&D) Clinics	(125,000)	(250,000)
NP - 691004 - Add Prior Authorization - Medicaid Partial Hospital Program	(33,851)	(67,702)
NP - 691005 - Reduce Services - Non-Medicaid Targeted Case Management	(27,542)	(36,723)
NP - 691006 - Eliminate Services - Supported Employment Leadership Network (SELN)	(13,700)	(13,700)
NP - 691007 - Eliminate Contract - Dental Lifeline	(30,000)	(30,000)
NP - 691008 - Eliminate Contract - PLUK Referral Library	(28,453)	(28,453)
NP - 691009 - Reduce Provider Support and Operations	(137,625)	(183,500)
NP - 691010 - Add Utilization Review - Medicaid Childrens Mental Health Genetics Testing	(97,145)	(194,290)
NP - 691011 - Reduce Rates - Medicaid Out-of-State PRTF	(55,864)	(223,457)
NP - 691012 - Reduce Grants - Youth Crisis Diversion Grants	(91,000)	(300,000)
NP - 691013 - Restructure Medicaid Home Support Services	(46,762)	(187,049)
NP - 691014 - Utilization/Authorization - Medicaid Outpatient Childrens Mental Health Sessions	(10,272)	(41,091)
NP - 691015 - Utilization/Authorization - Medicaid Services Therapeutic Group Home	(24,623)	(49,246)
NP - 691017 - Reduce Services - Medicaid Targeted Case Management	(438,632)	(877,264)
NP - 691019 - Eliminate Room & Board for Seriously Emotionally Disturbed Children	(487,500)	(650,000)
<i>Total New Proposals</i>	<i>(\$2,086,411)</i>	<i>(\$4,599,244)</i>
Total Budget Adjustments	(\$2,086,411)	(\$4,599,244)

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$294,942)	(\$892,420)
FY 2019	(\$1,179,769)	(\$3,569,681)

NP - 691001 - Reduce Services - Medicaid Targeted Case Management CMH -

Optional targeted case management service in Children's Mental Health program would be reduced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$143,500)	(\$293,500)
FY 2019	(\$287,000)	(\$587,000)

NP - 691002 - Eliminate Program - DDP Family Education and Support -

The Family Education and Support Program within the Developmental Disabilities Program (DDP) would be eliminated.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$125,000)	(\$125,000)
FY 2019	(\$250,000)	(\$250,000)

NP - 691003 - Eliminate Program - Evaluation & Diagnosis (E&D) Clinics -

The Evaluation & Diagnosis clinic that pays for the coordination of a multi-disciplinary team approach to evaluating and diagnosing developmental disabilities would be eliminated. The department could coordinate these services through the Public Health and Safety Division.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$33,851)	(\$212,500)
FY 2019	(\$67,702)	(\$425,000)

NP - 691004 - Add Prior Authorization - Medicaid Partial Hospital Program -

DPHHS would implement prior authorization for the partial hospital program in Children's Mental Health.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$27,542)	(\$27,542)
FY 2019	(\$36,723)	(\$36,723)

NP - 691005 - Reduce Services - Non-Medicaid Targeted Case Management -

General fund only targeted case management services for non-Medicaid eligible children would be reduced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$13,700)	(\$35,000)
FY 2019	(\$13,700)	(\$35,000)

NP - 691006 - Eliminate Services - Supported Employment Leadership Network (SELN) -

Funding for The Supported Employment Leadership Network (SELN), which is an advisory group and does not provide direct services would be eliminated. Services provided have been in the form of an employment conference that brings individuals with disabilities together with employers and other resources to aid in employment. The SELN provides information and does research to aid the department in development and improvement of employment services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$30,000)	(\$30,000)
FY 2019	(\$30,000)	(\$30,000)

NP - 691007 - Eliminate Contract - Dental Lifeline -

The contract that provides coordination activities between dentists and individuals to improve dental care availability for individuals with a disability would be eliminated. DPHHS could continue to provide this service with internal resources.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$28,453)	(\$28,453)
FY 2019	(\$28,453)	(\$28,453)

NP - 691008 - Eliminate Contract - PLUK Referral Library -

The contract with Parents Let's Unite for Kids (PLUK) would be eliminated. Currently funds are used for a referral library providing information and resource materials of interest to families and individuals, who are impacted by disabilities, some specific to Part C. This includes the Training Resource and Information Center (TRIC) and the Family Support Services Information network (FSSIN).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$137,625)	(\$275,250)
FY 2019	(\$183,500)	(\$367,000)

NP - 691009 - Reduce Provider Support and Operations -

Personal services would be reduced by \$275,250 in FY 2018 and \$367,000 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$97,145)	(\$307,037)
FY 2019	(\$194,290)	(\$614,074)

NP - 691010 - Add Utilization Review - Medicaid Childrens Mental Health Genetics Testing -

DPHHS would implement utilization review of laboratory services for genetics testing in Childrens Mental Health.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$55,864)	(\$168,750)
FY 2019	(\$223,457)	(\$675,000)

NP - 691011 - Reduce Rates - Medicaid Out-of-State PRTF -

The Psychiatric Residential Treatment Facility (PRTF) rate for out of state providers would be reduced to 133% of the state rate.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$91,000)	(\$91,000)
FY 2019	(\$300,000)	(\$300,000)

NP - 691012 - Reduce Grants - Youth Crisis Diversion Grants -

General fund only grants for Youth Mental Health Crisis Diversion would be reduced.

Department of Public Health & Human Services - 69010

Developmental Services Division - 10

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$46,762)	(\$140,400)
FY 2019	(\$187,049)	(\$748,649)

NP - 691013 - Restructure Medicaid Home Support Services -

Provider billing for Home Support Services (HSS) would be restructured.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$10,272)	(\$39,349)
FY 2019	(\$41,091)	(\$125,000)

NP - 691014 - Utilization/Authorization - Medicaid Outpatient Childrens Mental Health Sessions -

Outpatient sessions would be limited to 10 sessions prior to a child receiving a severe emotional disturbance (SED) diagnosis. The current limit is 24 outpatient sessions prior to diagnosis.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$24,623)	(\$74,375)
FY 2019	(\$49,246)	(\$148,750)

NP - 691015 - Utilization/Authorization - Medicaid Services Therapeutic Group Home -

Therapeutic group home initial stays would be limited to 120 days prior to requiring utilization review.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$438,632)	(\$1,345,369)
FY 2019	(\$877,264)	(\$2,690,738)

NP - 691017 - Reduce Services - Medicaid Targeted Case Management -

Optional targeted case management as a State Plan service for the Developmental Disabilities Program (DDP) would be reduced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$487,500)	(\$487,500)
FY 2019	(\$650,000)	(\$650,000)

NP - 691019 - Eliminate Room & Board for Seriously Emotionally Disturbed Children -

The additional non-matched general fund to support room and board placements for youth with serious emotional disturbance would be eliminated.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 691101 - Reduce Program Operations - Medicaid Provider Support	(75,000)	(150,000)
NP - 691104 - Eliminate Program - Medicaid Passport to Health	(415,315)	(996,757)
NP - 691107 - Reduce Service - Medicaid Targeted Case Management	(59,632)	(138,457)
NP - 691109 - Reduce Rates - Medicaid Outpatient PPS Hospitals	(1,074,330)	(1,745,309)
NP - 691110 - Add Prior Authorization - Medicaid Physician Administered Drugs	(98,239)	(196,478)
NP - 691111 - Reduce - Medicaid Services - Dental Coverage of High Cost, Extensive Dental Procedures	(807,262)	(1,614,523)
NP - 691112 - Reduce Rates - Medicaid Provider Based Clinic Payment	(732,702)	(1,465,404)
NP - 691113 - Add Prior Authorization - Medicaid Advanced Imaging: MRI, PET scans, and CT scan	(130,390)	(260,780)
NP - 691115 - Reduce Rates - Medicaid Incontinence Supplies	(125,839)	(251,678)
NP - 691117 - Add Utilization Review - Medicaid Genetic and Molecular Lab Tests	(74,360)	(148,720)
NP - 691118 - Reduce Rates - Medicaid Durable Medical Equipment (DME)	(340,419)	(680,838)
NP - 691119 - Reduce Services - Medicaid Eye Exams & Eyeglass Benefits	(81,867)	(163,734)
NP - 691120 - Reduce Services - Medicaid Orthodontia	(221,828)	(443,656)
NP - 691122 - Reduce Rates - Medicaid Comprehensive Primary Care Plus (CPC+)	(172,991)	(345,982)
NP - 691123 - Reduce Rates - Change Medicaid NCQA Providers to PCMH	(76,226)	(182,942)
NP - 691125 - Reduce Rates - Medicaid Inpatient PPS Hospitals	(752,444)	(1,313,550)
<i>Total New Proposals</i>	<i>(\$5,238,844)</i>	<i>(\$10,098,808)</i>
Total Budget Adjustments	(\$5,238,844)	(\$10,098,808)

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$75,000)	(\$150,000)
FY 2019	(\$150,000)	(\$300,000)

NP - 691101 - Reduce Program Operations - Medicaid Provider Support -

Personal services would be reduced by \$150,000 in FY 2018 and \$300,000 in FY 2019

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$415,315)	(\$1,216,406)
FY 2019	(\$996,757)	(\$2,919,375)

NP - 691104 - Eliminate Program - Medicaid Passport to Health -

Approximately 81,000 Medicaid members would no longer be limited to see only their Passport to Health provider. Consequently, providers may experience a reduction in Medicaid billable services; 427 providers are enrolled in Passport to Health.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$59,632)	(\$172,646)
FY 2019	(\$138,457)	(\$400,860)

NP - 691107 - Reduce Service - Medicaid Targeted Case Management -

Targeted Case Management for Children and Youth with Special Health Care Needs would be reduced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$1,074,330)	(\$3,047,227)
FY 2019	(\$1,745,309)	(\$4,958,256)

NP - 691109 - Reduce Rates - Medicaid Outpatient PPS Hospitals -

Outpatient Prospective Payment System (PPS) Hospital rates would be reduced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$98,239)	(\$284,421)
FY 2019	(\$196,478)	(\$568,842)

NP - 691110 - Add Prior Authorization - Medicaid Physician Administered Drugs -

Prior authorization requirements for certain physician administered drugs would be implemented. The requests for prior authorization will be reviewed by the existing outpatient drug prior authorization vendor. The Department could utilize the Medicaid Pharmacist, DUR Board, and Drug Prior Authorization vendor to establish appropriate criteria.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$807,262)	(\$2,337,180)
FY 2019	(\$1,614,523)	(\$4,674,357)

NP - 691111 - Reduce - Medicaid Services - Dental Coverage of High Cost, Extensive Dental Procedures -

Dental coverage of high cost, extensive dental procedures and dentures for the adult Medicaid population would be reduced. The Department would continue to provide preventive and diagnostic dental services along with a basic restorative package to prevent a cost shift to higher levels of care.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$732,702)	(\$2,121,314)
FY 2019	(\$1,465,404)	(\$4,242,629)

NP - 691112 - Reduce Rates - Medicaid Provider Based Clinic Payment -

Rates to Medicaid provider based clinics would be reduced. There would be no impact to members. Providers impacted include 11 outpatient hospitals and 10 critical access hospitals.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$130,390)	(\$377,504)
FY 2019	(\$260,780)	(\$755,009)

NP - 691113 - Add Prior Authorization - Medicaid Advanced Imaging: MRI, PET scans, and CT scan -

DPHHS would implement prior authorization for advanced imaging. Services offered would not change, however, all members who might utilize imaging could be impacted. DPHHS is attempting to reduce the incidents of unnecessary imaging services. Providers would be negatively impacted as they would need to obtain prior authorization prior to providing services.

Impacted providers include:

- 216 Outpatient Hospitals
- 56 Physicians
- 38 Critical Access Hospitals
- 5 Independent Labs
- 8 Mid- Level Practitioners

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$125,839)	(\$364,328)
FY 2019	(\$251,678)	(\$728,657)

NP - 691115 - Reduce Rates - Medicaid Incontinence Supplies -

DPHHS would reduce rates for Medicaid incontinence supplies by restructuring the Medicaid incontinence supply reimbursement, moving from a percent of retail price to a fee schedule. Idaho and Wyoming both use a specific fee-for-service rate for the same services as Montana.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$74,360)	(\$215,287)
FY 2019	(\$148,720)	(\$430,573)

NP - 691117 - Add Utilization Review - Medicaid Genetic and Molecular Lab Tests -

DPHHS would implement utilization review of Medicaid genetic and molecular lab tests.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$340,419)	(\$985,579)
FY 2019	(\$680,838)	(\$1,971,158)

NP - 691118 - Reduce Rates - Medicaid Durable Medical Equipment (DME) -

DPHHS would reduce rates for Medicaid durable medical equipment (DME) by adopting the calendar year (CY) 2018 Medicare Durable Medical Equipment Prosthetics Orthotics and Supplies (DMEPOS) Fee Schedule for the Medicaid Durable Medical Equipment (DME) Program. The Department currently reimburses DME providers based on the 2015 Medicare rates. Montana must align payment with CMS by January 1, 2018.

Department of Public Health & Human Services - 69010

Health Resource Division - 11

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$81,867)	(\$237,021)
FY 2019	(\$163,734)	(\$474,042)

NP - 691119 - Reduce Services - Medicaid Eye Exams & Eyeglass Benefits -

The frequency of member eye exams and eyeglass benefits would change from once per year to once every two years.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$221,828)	(\$642,235)
FY 2019	(\$443,656)	(\$1,284,470)

NP - 691120 - Reduce Services - Medicaid Orthodontia -

Medicaid would redefine the medical necessity criteria for members under the age of 20 to receive orthodontia benefits in order to reduce the number of members eligible for the benefit. The Handicapping Labio-Lingual Deviation (HLD) scoring index would increase from 25 to 30.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$172,991)	(\$500,843)
FY 2019	(\$345,982)	(\$1,001,685)

NP - 691122 - Reduce Rates - Medicaid Comprehensive Primary Care Plus (CPC+) -

DPHHS would reduce the Comprehensive Primary Care Plus (CPC+) per member per month capitation rates. Montana Medicaid currently uses the Medicare rates for reimbursing the per member per month capitation rates for CPC+. These rates are set based on the tract in which the provider is enrolled and the stratified risk score of the individual member. Medicaid is the only payor in the CPC+ program who is paying the Medicare rates. All other payers are reimbursing at a lower rate. The rate reduction would reduce the CPC+ monthly capitation rates to match our current Patient Centered Medical Home (PCMH) rates.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$76,226)	(\$220,689)
FY 2019	(\$182,942)	(\$529,653)

NP - 691123 - Reduce Rates - Change Medicaid NCQA Providers to PCMH -

DPHHS would allow all National Committee for Quality Assurance (NCQA) certified providers to become Patient Centered Medical Home Providers. The majority of all FQHCs within the state are NCQA-certified along with a few additional independent providers, who are not already enrolled in CPC+. As a result, DPHHS has mirrored the CPC+ and PCMH program, which will allow more comprehensive data collection of the quality measures.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$752,444)	(\$2,178,471)
FY 2019	(\$1,313,550)	(\$3,802,982)

NP - 691125 - Reduce Rates - Medicaid Inpatient PPS Hospitals -

Medicaid inpatient prospective payment system hospital rates would be reduced.

Department of Public Health & Human Services - 69010

Medicaid & Health Svr Mgt - 12

Program Proposed Budget Adjustments	Budget Adjustments	Budget Adjustments
	Fiscal 2018	Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 691202 - Reduce - IT Contracts MMIS & Flexible Rx	(233,198)	(233,317)
<i>Total New Proposals</i>	<i>(\$233,198)</i>	<i>(\$233,317)</i>
Total Budget Adjustments	(\$233,198)	(\$233,317)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$233,198)	(\$932,792)
FY 2019	(\$233,317)	(\$933,268)

NP - 691202 - Reduce - IT Contracts MMIS & Flexible Rx -

Conduent MMIS & Flexible Rx contract(s) would be reduced.

Department of Public Health & Human Services - 69010

Management and Fair Hearings - 16

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 691601 - Reduction in Personal Services	(85,741)	(86,198)
<i>Total New Proposals</i>	<i>(\$85,741)</i>	<i>(\$86,198)</i>
Total Budget Adjustments	(\$85,741)	(\$86,198)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$85,741)	(\$218,690)
FY 2019	(\$86,198)	(\$219,857)

NP - 691601 - Reduction in Personal Services -

Personal services will be reduced by \$218,690 in FY 2018 and \$219,857 in FY 2019.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 692201 - Reduce Program Operations - Medicaid Provider Support	(124,500)	(187,500)
NP - 692202 - Restructure Operations - Adult Protective Services	(68,600)	(102,290)
NP - 692203 - Reduce Services - Medicaid Big Sky Waiver	(571,730)	(1,143,460)
NP - 692205 - Add Program - Tribal Big Sky Waivers (Medicaid)	0	(600,000)
NP - 692207 - Reduce Services - Medicaid Personal Assistance Services	(206,383)	(412,766)
NP - 692208 - Reduce Services - Medicaid Community First Choice	(463,865)	(927,731)
<i>Total New Proposals</i>	<i>(\$1,435,078)</i>	<i>(\$3,373,747)</i>
Total Budget Adjustments	(\$1,435,078)	(\$3,373,747)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$124,500)	(\$249,000)
FY 2019	(\$187,500)	(\$375,000)

NP - 692201 - Reduce Program Operations - Medicaid Provider Support -

Personal services will be reduced by \$249,000 in FY 2018 and \$375,000 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$68,600)	(\$112,600)
FY 2019	(\$102,290)	(\$168,290)

NP - 692202 - Restructure Operations - Adult Protective Services -

DPHHS would reorganize Adult Protective Services (APS) through the closure of 1-person offices.

Reductions in operating costs include:

- Discontinue print/mailing of forms
- Decrease non-service related travel
- Increase use of electronic meetings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$571,730)	(\$1,705,251)
FY 2019	(\$1,143,460)	(\$3,410,603)

NP - 692203 - Reduce Services - Medicaid Big Sky Waiver -

DPHHS would reduce services in the Medicaid Big Sky Waiver. This option would reduce services to the level required by state policies and procedures; set caps on some services; reduce CMT budgets, and step up case review.

Department of Public Health & Human Services - 69010

Senior & Long-Term Care - 22

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$0
FY 2019	(\$600,000)	(\$600,000)

NP - 692205 - Add Program - Tribal Big Sky Waivers (Medicaid) -

The DPHHS Senior and Long Term Care (SLTC) Division is working toward CMS approval for a tribal waiver program. Two tribes (Blackfeet and Confederated Salish and Kootenai Tribes) have shown interest in this waiver. This estimate is based on 75 enrolled tribal members being served on Confederated Salish and Kootenai Tribes and Blackfeet reservations. It is anticipated this reduction would not occur until FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$206,383)	(\$597,519)
FY 2019	(\$412,766)	(\$1,195,038)

NP - 692207 - Reduce Services - Medicaid Personal Assistance Services -

Personal Assistance Services (activities of daily living, household support, medical transportation) that are relatively equal to Community First Choice services would be reduced. Some individuals could either lose services or meet Nursing Home level of care and move to Community First Choice.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$463,865)	(\$1,615,774)
FY 2019	(\$927,731)	(\$3,231,549)

NP - 692208 - Reduce Services - Medicaid Community First Choice -

Medicaid Community First Choice services would be reduced.

Cost savings would come from:

- Reductions in Household support
- Reduced mileage
- Streamlining the authorization process

Department of Public Health & Human Services - 69010

Addictive & Mental Disorders Division - 33

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 693301 - Reduce Program Operations - Medicaid Provider Support	(187,500)	(187,500)
NP - 693302 - Reduce the Use of Locums Through Increased Retention	(450,000)	(600,000)
NP - 693305 - Add Utilization Review - Medicaid Substance Abuse Disorder Intensive Services	0	(112,954)
NP - 693306 - Utilization/Authorization - Medicaid Mental Health Outpatient Therapy	0	(173,100)
NP - 693307 - Eliminate Services - Non-Federally Funded Chemical Dependency Treatment	(822,088)	(822,088)
NP - 693308 - Reduce Grants - Mental Health Crisis Intervention and Jail Diversion (County Matching Grants)	(240,841)	(240,841)
NP - 693309 - Reduce Services - Medicaid Substance Use Disorder Targeted Case Management (TCM) services.	(15,500)	(31,000)
NP - 693310 - Reduce Adult SDMI Targeted Case Management (TCM) Services	(985,755)	(1,971,508)
<i>Total New Proposals</i>	<i>(\$2,701,684)</i>	<i>(\$4,138,991)</i>
Total Budget Adjustments	(\$2,701,684)	(\$4,138,991)

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$187,500)	(\$375,000)
FY 2019	(\$187,500)	(\$375,000)

NP - 693301 - Reduce Program Operations - Medicaid Provider Support -

The number of staff hours providing support services to Medicaid recipients would be reduced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$450,000)	(\$450,000)
FY 2019	(\$600,000)	(\$600,000)

NP - 693302 - Reduce the Use of Locums Through Increased Retention -

Overall costs would decrease by establishing appropriate salary levels for psychiatrists in order to generate a decrease in the number of temporary professional staff.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$0
FY 2019	(\$112,954)	(\$436,264)

NP - 693305 - Add Utilization Review - Medicaid Substance Abuse Disorder Intensive Services -

DPHHS would implement utilization review of Medicaid substance abuse disorder services.

Department of Public Health & Human Services - 69010

Addictive & Mental Disorders Division - 33

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$0	\$0
FY 2019	(\$173,100)	(\$500,000)

NP - 693306 - Utilization/Authorization - Medicaid Mental Health Outpatient Therapy -

DPHHS would require an assessment to determine Severe Disabling Mental Illness status for more than 12 sessions of outpatient therapy per year.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$822,088)	(\$822,088)
FY 2019	(\$822,088)	(\$822,088)

NP - 693307 - Eliminate Services - Non-Federally Funded Chemical Dependency Treatment -

State only funded chemical dependency treatment services would be eliminated.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$240,841)	(\$240,841)
FY 2019	(\$240,841)	(\$240,841)

NP - 693308 - Reduce Grants - Mental Health Crisis Intervention and Jail Diversion (County Matching Grants) -

County Matching grant funding which is awarded for qualifying projects aimed at jail diversion and crisis intervention would be reduced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$15,500)	(\$89,544)
FY 2019	(\$31,000)	(\$179,086)

NP - 693309 - Reduce Services - Medicaid Substance Use Disorder Targeted Case Management (TCM) services. -

Medicaid Substance Use Disorder Targeted Case Management (TCM) services would be reduced.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$985,755)	(\$2,845,791)
FY 2019	(\$1,971,508)	(\$5,691,578)

NP - 693310 - Reduce Adult SDMI Targeted Case Management (TCM) Services -

Adult Severe Disabling Mental Illness (SDMI) Targeted Case Management (TCM) services would be reduced.



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION C: NATURAL RESOURCES & TRANSPORTATION

Dept of Agriculture
Dept of Environmental Quality

Dept of Livestock
Dept of Natural Resources & Conservation



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Department of Environmental Quality - 53010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(249,381)	(249,580)
Operating Expenses	(268,938)	(271,036)
Total Costs	(\$518,319)	(\$520,616)
General Fund	(518,319)	(520,616)
Total Funds	(\$518,319)	(\$520,616)

Department of Environmental Quality - 53010

Water Quality Division - 20

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 20 - 17-7-140 Reductions	(114,319)	(115,615)
<i>Total New Proposals</i>	<i>(\$114,319)</i>	<i>(\$115,615)</i>
Total Budget Adjustments	(\$114,319)	(\$115,615)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$114,319)	(\$114,319)
FY 2019	(\$115,615)	(\$115,615)

NP - 20 - 17-7-140 Reductions -

Operating expenses will be reduced by \$114,319 in FY 2018 and \$115,615 in FY 2019

Reductions include:

- Data collection support
- Monitoring
- Technical assistance
- Training

Department of Environmental Quality - 53010

Enforcement Division - 30

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 30 - 17-7-140 Reductions	(120,000)	(121,000)
<i>Total New Proposals</i>	<i>(\$120,000)</i>	<i>(\$121,000)</i>
Total Budget Adjustments	(\$120,000)	(\$121,000)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$120,000)	(\$120,000)
FY 2019	(\$121,000)	(\$121,000)

NP - 30 - 17-7-140 Reductions -

Personal services will be reduced by \$93,000 in FY 2018 and FY 2019.

Operating expenses will be reduced by \$27,000 in FY 2018 and \$28,000 in FY 2019.

Reductions include:

- Eliminating the Enforcement Division Administrator and one fiscal management position
- Distributing responsibilities among existing managers and staff

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 40 - 17-7-140 Reductions	(70,000)	(70,000)
<i>Total New Proposals</i>	<i>(\$70,000)</i>	<i>(\$70,000)</i>
Total Budget Adjustments	(\$70,000)	(\$70,000)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$70,000)	(\$70,000)
FY 2019	(\$70,000)	(\$70,000)

NP - 40 - 17-7-140 Reductions -

Personal services will be reduced by \$43,000 in FY 2018 and FY 2019.

Operating expenses will be reduced by \$27,000 in FY 2018 and FY 2019.

Reductions include:

- Funding the State Recycling Program from solid waste fees to the extent feasible

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 50 - 17-7-140 Reductions	(214,000)	(214,001)
<i>Total New Proposals</i>	<i>(\$214,000)</i>	<i>(\$214,001)</i>
Total Budget Adjustments	(\$214,000)	(\$214,001)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$214,000)	(\$214,000)
FY 2019	(\$214,001)	(\$214,001)

NP - 50 - 17-7-140 Reductions -

Personal services will be reduced by \$113,381 in FY 2018 and \$113,580 in FY 2019.

Operating expenses will be reduced by \$100,619 in FY 2018 and \$100,421 in FY 2019.

Reductions include:

- Reducing 1.00 FTE in opencut mine permitting
- Eliminating 2 positions in the Air, Energy and Mining Division
- Reducing Air Quality Grants by 10%

Department of Livestock - 56030

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(83,685)	(84,324)
Operating Expenses	(263,232)	(263,949)
Total Costs	(\$346,917)	(\$348,273)
General Fund	(255,182)	(256,234)
Federal Spec. Rev. Funds	(91,735)	(92,039)
Total Funds	(\$346,917)	(\$348,273)

Department of Livestock - 56030

Centralized Services Program - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 10401 - LLB REDUCTION	(9,185)	(9,307)
<i>Total New Proposals</i>	<i>(\$9,185)</i>	<i>(\$9,307)</i>
Total Budget Adjustments	(\$9,185)	(\$9,307)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$9,185)	(\$9,185)
FY 2019	(\$9,307)	(\$9,307)

NP - 10401 - LLB REDUCTION -

Operating expenses will be reduced by \$9,185 in FY 2018 and \$9,307 in FY 2019

Reductions include:

- Using per capita fee to cover a portion of the Livestock Loss Board Department of Administration rent expense
- Reducing travel expenditures

Department of Livestock - 56030

Animal Health Division - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 40401 - DSA REDUCTION	(83,685)	(84,324)
NP - 40402 - DIAG LAB REDUCTION	(70,577)	(70,564)
NP - 40403 - MEAT INS REDUCTION	(91,735)	(92,039)
<i>Total New Proposals</i>	(\$245,997)	(\$246,927)
Total Budget Adjustments	(\$245,997)	(\$246,927)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$83,685)	(\$83,685)
FY 2019	(\$84,324)	(\$84,324)

NP - 40401 - DSA REDUCTION -

Personal services will be reduced by \$83,685 in FY 2018 and \$84,324 in FY 2019.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$70,577)	(\$70,577)
FY 2019	(\$70,564)	(\$70,564)

NP - 40402 - DIAG LAB REDUCTION -

Operating expenses will be reduced by \$70,577 in FY 2018 and \$70,564 in FY 2019

Reductions include:

- Reducing expenditure on lab supplies

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$91,735)	(\$183,470)
FY 2019	(\$92,039)	(\$184,078)

NP - 40403 - MEAT INS REDUCTION -

Operating expenses will be reduced by \$183,470 in FY 2018 and \$184,078 in FY 2019

Reductions include:

- Reducing vehicle expenditures by reducing inspector travel
- Meat and Poultry expenditures are matched with federal funds on a 50/50 basis. Thus reductions in general fund expenditure reduce available federal funds by like amounts in each year of the biennium.

Natural Resources and Conservation - 57060

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(379,655)	(369,804)
Operating Expenses	(683,898)	(691,222)
Equipment & Intangible Assets	(195,303)	(195,303)
Grants	(172,275)	(172,275)
Transfers	(18,125)	(18,125)
Debt Service	(16,216)	(16,216)
Total Costs	(\$1,465,472)	(\$1,462,945)
General Fund	(1,465,472)	(1,462,945)
Total Funds	(\$1,465,472)	(\$1,462,945)

Natural Resources and Conservation - 57060

Director's Office - 21

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 2101 - DNRC-DIRECTORS OFFICE Reduction	(370,425)	(360,574)
<i>Total New Proposals</i>	<i>(\$370,425)</i>	<i>(\$360,574)</i>
Total Budget Adjustments	(\$370,425)	(\$360,574)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$370,425)	(\$370,425)
FY 2019	(\$360,574)	(\$360,574)

NP - 2101 - DNRC-DIRECTORS OFFICE Reduction -

Personal Services will be reduced by \$291,655 in FY 2018 and \$281,804 in FY 2019.

Equipment purchases will be reduced by \$62,554 in each year of the biennium.

Debt Service/Lease payment will be reduced by \$16,216 in each year of the biennium.

Reductions include:

- Holding positions open
- Reduce equipment purchases

Natural Resources and Conservation - 57060

Conservation & Resource Development Division - 23

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 2301 - DNRC-CARDD Reduction	(172,275)	(172,275)
<i>Total New Proposals</i>	<i>(\$172,275)</i>	<i>(\$172,275)</i>
Total Budget Adjustments	(\$172,275)	(\$172,275)

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$172,275)	(\$172,275)
FY 2019	(\$172,275)	(\$172,275)

NP - 2301 - DNRC-CARDD Reduction -

Grant allocations will be reduced by \$172,275 each year of the biennium.

Reductions include support to the local Conservation Districts.

Natural Resources and Conservation - 57060

Water Resources Division - 24

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 2401 - DNRC-WRD 10% Reduction	(907,036)	(914,355)
<i>Total New Proposals</i>	<i>(\$907,036)</i>	<i>(\$914,355)</i>
Total Budget Adjustments	(\$907,036)	(\$914,355)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$907,036)	(\$907,036)
FY 2019	(\$914,355)	(\$914,355)

NP - 2401 - DNRC-WRD 10% Reduction -

Personal Services will be reduced by \$88,000 each year of the biennium.
 Operating Expenses will be reduced by \$668,162 in FY 2018 and \$675,481 in FY 2019.
 Equipment purchases will be reduced by \$132,749 each year of the biennium.
 Transfers will be reduced by \$18,125 each year of the biennium.
 Reductions include:

- not funding state share costs of stream gauges
- reduced funds for water measurement field work
- less travel and training
- no equipment replacement

Natural Resources and Conservation - 57060

Forestry & Trust Lands Management Division - 35

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 350120 - DNRC-TLMD Reduction	(15,736)	(15,741)
<i>Total New Proposals</i>	<i>(\$15,736)</i>	<i>(\$15,741)</i>
Total Budget Adjustments	(\$15,736)	(\$15,741)

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$15,736)	(\$15,736)
FY 2019	(\$15,741)	(\$15,741)

NP - 350120 - DNRC-TLMD Reduction -

Operating Expenses will be reduced by \$15,736 in FY 2018 and \$15,741 in FY 2019.

Reductions include:

- Scaling back operations and projects for the Morrill Trust
- Scale back timber sales
- Scale back pre-commercial thinning
- Scale back weed spraying
- Scale back ag and grazing lease evaluations

Department of Agriculture - 62010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(68,158)	(63,810)
Grants	(10,046)	(10,044)
Total Costs	(\$78,204)	(\$73,854)
General Fund	(78,204)	(73,854)
Total Funds	(\$78,204)	(\$73,854)

Department of Agriculture - 62010

Central Services Division - 15

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 1501 - Program 15, 17-7-140 reductions	(15,664)	(11,035)
<i>Total New Proposals</i>	<i>(\$15,664)</i>	<i>(\$11,035)</i>
Total Budget Adjustments	(\$15,664)	(\$11,035)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$15,664)	(\$15,664)
FY 2019	(\$11,035)	(\$11,035)

NP - 1501 - Program 15, 17-7-140 reductions -

Personal services will be reduced by \$15,664 in FY 2018 and \$11,035 in FY 2019.

Reduction includes:

- network staff time will be paid by state special revenue sources

Department of Agriculture - 62010

Agricultural Sciences Division - 30

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 3001 - Program 30, 17-7-140 reductions	(22,890)	(22,945)
<i>Total New Proposals</i>	<i>(\$22,890)</i>	<i>(\$22,945)</i>
Total Budget Adjustments	(\$22,890)	(\$22,945)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$22,890)	(\$22,890)
FY 2019	(\$22,945)	(\$22,945)

NP - 3001 - Program 30, 17-7-140 reductions -

Personal services will be reduced by \$12,844 in FY 2018 and \$12,901 in FY 2019.

Grant allocations will be reduced by \$10,046 in FY 2018 and \$10,044 in FY 2019.

Reductions include:

- reduce targeted noxious weed mitigation grants

Department of Agriculture - 62010

Agricultural Development Division - 50

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 5001 - Program 50, 17-7-140 reductions	(39,650)	(39,874)
<i>Total New Proposals</i>	<i>(\$39,650)</i>	<i>(\$39,874)</i>
Total Budget Adjustments	(\$39,650)	(\$39,874)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$39,650)	(\$39,650)
FY 2019	(\$39,874)	(\$39,874)

NP - 5001 - Program 50, 17-7-140 reductions -

Personal Services will be reduced by \$39,650 in FY 2018 and \$39,874 in FY 2019.

Reductions include:

- Shifting personnel costs from general fund to sampling and grading fees at the State Grain Lab



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION D: JUDICIAL BRANCH, LAW ENFORCEMENT, & JUSTICE

Crime Control Division
Department of Justice

Department of Corrections



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Crime Control Division - 41070

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(134,671)	(134,899)
Operating Expenses	(94,417)	(97,929)
Total Costs	(\$229,088)	(\$232,828)
General Fund	(229,088)	(232,828)
Total Funds	(\$229,088)	(\$232,828)

Crime Control Division - 41070

Justice System Support Service - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 1 - 17-7-140 Reduction 41070	(229,088)	(232,828)
<i>Total New Proposals</i>	<i>(\$229,088)</i>	<i>(\$232,828)</i>
Total Budget Adjustments	(\$229,088)	(\$232,828)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$229,088)	(\$229,088)
FY 2019	(\$232,828)	(\$232,828)

NP - 1 - 17-7-140 Reduction 41070 -

Personal services will be reduced by \$134,671 in FY 2018 and \$134,899 in FY 2019.

Operating Expenses will be reduced by \$94,417 in FY 2018 and \$97,929 in FY 2019.

Reductions include:

- Reducing staff by 2.0 FTE, both of which are currently vacant
- Additional vacancy savings
- Reduction of general operating expenses
- Reduction in funding for Juvenile Detention centers

Department of Justice - 41100

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(2,247,040)	(2,230,452)
Operating Expenses	(27,596)	(28,116)
Total Costs	(\$2,274,636)	(\$2,258,568)
General Fund	(2,274,636)	(2,258,568)
Total Funds	(\$2,274,636)	(\$2,258,568)

Department of Justice - 41100

Legal Services Division - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 41101 - Reduction Program 01	(440,877)	(463,178)
<i>Total New Proposals</i>	<i>(\$440,877)</i>	<i>(\$463,178)</i>
Total Budget Adjustments	(\$440,877)	(\$463,178)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$440,877)	(\$440,877)
FY 2019	(\$463,178)	(\$463,178)

NP - 41101 - Reduction Program 01 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in Program 01 - Legal Services Division will be reduced by 6.61% equal to \$440,877 in FY 2018 and \$463,178 in FY 2019. The determination regarding specific reductions will be made at the discretion of the agency head.

Department of Justice - 41100

Justice Information Technology Services Division - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 41104 - Reduction Program 04	(293,441)	(298,931)
<i>Total New Proposals</i>	<i>(\$293,441)</i>	<i>(\$298,931)</i>
Total Budget Adjustments	(\$293,441)	(\$298,931)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$293,441)	(\$293,441)
FY 2019	(\$298,931)	(\$298,931)

NP - 41104 - Reduction Program 04 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in Program 04 - Justice Information Technology Services will be reduced by 6.61% equal to \$293,441 in FY 2018 and \$298,931 in FY 2019. The determination regarding specific reductions will be made at the discretion of the agency head.

Department of Justice - 41100

Division of Criminal Investigation - 05

Program Proposed Budget Adjustments	Budget Adjustments	Budget Adjustments
	Fiscal 2018	Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 41105 - Reduction Program 05	(491,803)	(498,781)
<i>Total New Proposals</i>	<i>(\$491,803)</i>	<i>(\$498,781)</i>
Total Budget Adjustments	(\$491,803)	(\$498,781)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$491,803)	(\$491,803)
FY 2019	(\$498,781)	(\$498,781)

NP - 41105 - Reduction Program 05 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in Program 05 - Division of Criminal Investigations will be reduced by 6.61% equal to \$491,803 in FY 2018 and \$498,781 in FY 2019. The determination regarding specific reductions will be made at the discretion of the agency head.

Department of Justice - 41100

Forensic Science Division - 08

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 41108 - Reduction Program 08	(370,922)	(258,195)
<i>Total New Proposals</i>	<i>(\$370,922)</i>	<i>(\$258,195)</i>
Total Budget Adjustments	(\$370,922)	(\$258,195)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$370,922)	(\$370,922)
FY 2019	(\$258,195)	(\$258,195)

NP - 41108 - Reduction Program 08 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in Program 08 - Forensic Services Division will be reduced by 6.61% equal to \$370,922 in FY 2018 and \$258,195 in FY 2019. The determination regarding specific reductions will be made at the discretion of the agency head.

Department of Justice - 41100

Motor Vehicle Division - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 41109 - Reduction Program 09	(575,530)	(638,743)
<i>Total New Proposals</i>	<i>(\$575,530)</i>	<i>(\$638,743)</i>
Total Budget Adjustments	(\$575,530)	(\$638,743)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$575,530)	(\$575,530)
FY 2019	(\$638,743)	(\$638,743)

NP - 41109 - Reduction Program 09 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in Program 09 - Motor Vehicle Division will be reduced by 6.61% equal to \$575,530 in FY 2018 and \$638,743 in FY 2019. The determination regarding specific reductions will be made at the discretion of the agency head.

Department of Justice - 41100

Central Services Division - 10

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 41110 - Reduction Program 10	(74,467)	(72,624)
<i>Total New Proposals</i>	<i>(\$74,467)</i>	<i>(\$72,624)</i>
Total Budget Adjustments	(\$74,467)	(\$72,624)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$74,467)	(\$74,467)
FY 2019	(\$72,624)	(\$72,624)

NP - 41110 - Reduction Program 10 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in Program 10 - Central Services Division will be reduced by 6.61% equal to \$74,467 in FY 2018 and \$72,624 in FY 2019. The determination regarding specific reductions will be made at the discretion of the agency head.

Department of Justice - 41100

Public Safety Officer Standards & Training Program - 19

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
	New Proposals	
NP - 41119 - Reduction Program 19	(27,596)	(28,116)
<i>Total New Proposals</i>	<i>(\$27,596)</i>	<i>(\$28,116)</i>
Total Budget Adjustments	(\$27,596)	(\$28,116)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$27,596)	(\$27,596)
FY 2019	(\$28,116)	(\$28,116)

NP - 41119 - Reduction Program 19 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in Program 19 - Post Council will be reduced by 6.61% equal to \$27,596 in FY 2018 and \$28,116 in FY 2019. The determination regarding specific reductions will be made at the discretion of the agency head

Department of Corrections - 64010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Operating Expenses	(2,211,631)	(2,225,295)
Total Costs	(\$2,211,631)	(\$2,225,295)
General Fund	(2,211,631)	(2,225,295)
Total Funds	(\$2,211,631)	(\$2,225,295)

Department of Corrections - 64010

Clinical Services Division - 06

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 6001 - Outside Medical Reduction	(2,211,631)	(2,225,295)
<i>Total New Proposals</i>	<i>(\$2,211,631)</i>	<i>(\$2,225,295)</i>
Total Budget Adjustments	(\$2,211,631)	(\$2,225,295)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$2,211,631)	(\$2,211,631)
FY 2019	(\$2,225,295)	(\$2,225,295)

NP - 6001 - Outside Medical Reduction -

Operating Expenses will be reduced by \$1,105,816 in FY 2018 and \$2,225,295 in FY 2019.

Reductions include:

- A reduction to outside medical expenses, which are anticipated to decrease due to medicaid expansion, reduced psychological evaluations, inmate co-pays, and medication management.



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION E: EDUCATION

Office of Public Instruction
Board of Public Education
Montana Arts Council

Commissioner of Higher Education
Montana University System (MUS)
Community Colleges



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Office of Public Instruction - 35010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Operating Expenses	(545,681)	(1,116,361)
Local Assistance	25,000	25,000
Total Costs	(\$520,681)	(\$1,091,361)
General Fund	(520,681)	(1,091,361)
Total Funds	(\$520,681)	(\$1,091,361)

Office of Public Instruction - 35010

State Level Activities - 06

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 601 - 17-7-140 Reduction Program 06	(545,681)	(1,116,361)
<i>Total New Proposals</i>	<i>(\$545,681)</i>	<i>(\$1,116,361)</i>
Total Budget Adjustments	(\$545,681)	(\$1,116,361)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$545,681)	(\$545,681)
FY 2019	(\$1,116,361)	(\$1,116,361)

NP - 601 - 17-7-140 Reduction Program 06 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in this agency will be reduced by not more than 6.74% equal to \$1,712,042 for the 2019 Biennium. The determination regarding specific reductions will be made at the discretion of the agency head.

Office of Public Instruction - 35010

Local Education Activities - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 901 - 17-7-140 Reduction Program 09	25,000	25,000
<i>Total New Proposals</i>	<i>\$25,000</i>	<i>\$25,000</i>
Total Budget Adjustments	\$25,000	\$25,000

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	\$25,000	\$25,000
FY 2019	\$25,000	\$25,000

NP - 901 - 17-7-140 Reduction Program 09 -

In accordance with 17-7-140, MCA, this agency may only be reduced by the average of the reduction of other executive branch agencies. Therefore, the general fund appropriations in this agency will be reduced by not more than 6.74% equal to \$1,712,042 for the 2019 Biennium. The determination regarding specific reductions will be made at the discretion of the agency head.

Board of Public Education - 51010

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Operating Expenses	(15,689)	(14,211)
Total Costs	(\$15,689)	(\$14,211)
General Fund	(15,689)	(14,211)
Total Funds	(\$15,689)	(\$14,211)

Board of Public Education - 51010

K-12 Education - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 2018 - Budget Reduction	(15,689)	(14,211)
<i>Total New Proposals</i>	<i>(\$15,689)</i>	<i>(\$14,211)</i>
Total Budget Adjustments	(\$15,689)	(\$14,211)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$15,689)	(\$15,689)
FY 2019	(\$14,211)	(\$14,211)

NP - 2018 - Budget Reduction -

Operating Expenses will be reduced by \$ 15,689 in FY 2018 and \$ 14,211 in FY 2019.

Commissioner of Higher Education - 51020

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Local Assistance	(49,637)	(49,639)
Grants	(107,325)	(107,326)
Transfers	(2,079,446)	(2,079,446)
Total Costs	(\$2,236,408)	(\$2,236,411)
General Fund	(2,236,408)	(2,236,411)
Total Funds	(\$2,236,408)	(\$2,236,411)

Commissioner of Higher Education - 51020

Community College Assistance - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 51020 - Mandated Budget Reductions	(156,962)	(156,965)
<i>Total New Proposals</i>	<i>(\$156,962)</i>	<i>(\$156,965)</i>
Total Budget Adjustments	(\$156,962)	(\$156,965)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$156,962)	(\$156,962)
FY 2019	(\$156,965)	(\$156,965)

NP - 51020 - Mandated Budget Reductions -

In accordance with 17-7-140, MCA, the Commissioner of Higher Education may only be reduced by the average of the reduction of other executive branch agencies. Program 04 – Community College Assistance will be reduced 1.2% in FY 2018 by \$156,962 and FY 2019 by \$156,964. This is under the average executive reduction. The determination regarding specific reductions will be made at the discretion of OCHE and the Board of Regents.

Commissioner of Higher Education - 51020

Appropriation Distribution - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2018	Budget Adjustments Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 51020 - Mandated Budget Reductions	(2,079,446)	(2,079,446)
<i>Total New Proposals</i>	<i>(\$2,079,446)</i>	<i>(\$2,079,446)</i>
Total Budget Adjustments	(\$2,079,446)	(\$2,079,446)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$2,079,446)	(\$2,079,446)
FY 2019	(\$2,079,446)	(\$2,079,446)

NP - 51020 - Mandated Budget Reductions -

In accordance with 17-7-140, MCA, the Commissioner of Higher Education may only be reduced by the average of the reduction of other executive branch agencies. Program 09 – Appropriation Distribution will be reduced by 1.2% in FY 2018 by \$2,079,446 in FY 2019 by \$2,079,446. This is under the executive reduction average. The determination regarding specific reductions will be made at the discretion of OCHE and the Board of Regents.

Montana Arts Council - 51140

Agency Proposed Reduction	Proposed Agency Reduction Fiscal 2018	Proposed Agency Reduction Fiscal 2019
Budget Item		
Personal Services	(20,000)	(19,788)
Operating Expenses	(33,927)	(31,948)
Total Costs	(\$53,927)	(\$51,736)
General Fund	(53,927)	(51,736)
Total Funds	(\$53,927)	(\$51,736)

Montana Arts Council - 51140

Promotion of the Arts - 01

Program Proposed Budget Adjustments	Budget Adjustments	Budget Adjustments
	Fiscal 2018	Fiscal 2019
	General Fund	General Fund
New Proposals		
NP - 1 - Program 1 Reduction	(53,927)	(51,736)
<i>Total New Proposals</i>	<i>(\$53,927)</i>	<i>(\$51,736)</i>
Total Budget Adjustments	(\$53,927)	(\$51,736)

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2018	(\$53,927)	(\$53,927)
FY 2019	(\$51,736)	(\$51,736)

NP - 1 - Program 1 Reduction -

Personal services will be reduced by \$20,000 in FY 2018 and \$ 19,788 in FY 2019.

Operating Expenses will be reduced by \$ 33,927 in FY 2018 and \$ 31,948 in FY 2019.