

Department of Public Health and Human Services

Chart of Reductions Identified by DPHHS

Structural Balance One-Time-Only Appropriation		
Base Year OTO		
Target		
<u>FY2010</u>	<u>FY2011</u>	<u>Biennial Total</u>
<u>\$10,650,180</u>	\$11,349,821	\$22,000,001

Cumulative Annual Reduction Options:	
	\$15,985,471
Other Items in 17-7-111 Statutory Reduction Plan <i>not included in the DPHHS September 1 Budget Submission:</i> <i>Other options not listed below, totaling \$5,335,291</i>	
FY2010 Base Year Structural Balance OTO Target: \$10,650,180	\$10,650,180
Other Items in 17-7-111 Statutory Reduction Plan: <i>\$1,119,357 of the options to total \$10,650,180</i>	\$9,530,823
Other DPHHS Budget Proposals Submitted September 1: \$3,298,409	\$6,232,414
4% FTE Reduction Proposals for FY12-13 in DPHHS September 1 Budget Submission: \$2,317,644	\$3,914,770
17-7-140 Reductions sustaining in FY12-13: Operations Efficiencies = \$433,450 Program Efficiencies = <u>\$2,668,054</u> Total FY12-13 Reductions = \$3,101,504	\$813,266
17-7-140 Statutory Reduction Plan <i>FY2010 Reductions to Base not included in FY12-13 Budget Submission</i> \$813,266	

Note:

This chart is an addendum to the "Report to the Performance Measures Subcommittee of the Legislative Finance Committee On the Structural Balance Funding Requirement in 12-7-111, MCA" presented as part of the Department's initial budget submission on September 1, 2010. The chart is a graphic presentation of the data provided in the report, showing the reductions made in the FY2010 base through the 17-7-140 reductions, the department's 2013 biennium budget proposal to the Governor, and 5% statutory reduction options provided in accordance with law.