New Proposals - Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-02

Date: 1/27/2005
Time: 14:34:41

Program: QUALITY ASSURANCE DIVISION | **Reporting Level:** 6901-08-00-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 190 - Medicaid Payment Error Rate Measurement										
	6.00	56,551	77,917	134,468	268,936	8.00	(170,464)	325,800	155,336	310,672
Totals	**6.00**	**$56,551**	**$77,917**	**$134,468**	**$268,936**	**8.00**	**($170,464)**	**$325,800**	**$155,336**	**$310,672**
DP 3210 medical Marijuana Act										
	0.26		15,468		15,468	0.25		15,468		15,468

EXHIBIT 3
DATE Jan 28 2005
HB

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds(i.e. proprietary)

Present Law Adjustments - Program Level

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2007-6901-W-02

Date: 1/27/2005
Time: 14:35:04

Program: QUALITY ASSURANCE DIVISION

Reporting Level: 6901-08-00-00-00-00-00

	Fiscal 2006					Fiscal 2007				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					602,440					604,766
Vacancy Savings					(225,232)					(225,325)
Inflation/Deflation					(5,905)					(5,690)
Fixed Costs					1,286					1,407
Total Statewide Present Law Adjustments					$372,589					$375,158
DP 9999- Statewide FTE Reduction	(0.60)	(32,108)	0	0	(32,108)	(0.65)	(34,604)	0	0	(34,604)
Total Other Present Law Adjustments	(0.60)	($32,108)	$0	$0	($32,108)	(0.65)	($34,604)	$0	$0	($34,604)
Grand Total All Present Law Adjustments					**$340,481**					**$340,554**

* "Total Funds" amount may include dollars from funds other than general fund, state special fund, and federal special funds (i.e. proprietary).