# Present Law Adjustments - Program Level



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

**Date:** 1/27/2005
**Time:** 14:35:37

**Program:** DIRECTOR'S OFFICE | **Reporting Level:** 6901-04-00-00-00-00-00

| | Fiscal 2006 | | | | | Fiscal 2007 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | (445,490) | | | | | (445,211) |
| Vacancy Savings | | | | | (86,925) | | | | | (86,935) |
| Inflation/Deflation | | | | | (600) | | | | | (579) |
| Fixed Costs | | | | | 12,039 | | | | | 12,821 |
| **Total Statewide Present Law Adjustments** | | | | | ($520,976) | | | | | ($519,904) |
| DP 9999- Statewide FTE Reduction | (0.75) | (19,532) | (215) | (20,130) | (39,877) | (0.75) | (19,591) | (216) | (20,190) | (39,997) |
| **Total Other Present Law Adjustments** | (0.75) | ($19,532) | ($215) | ($20,130) | ($39,877) | (0.75) | ($19,591) | ($216) | ($20,190) | ($39,997) |
| **Grand Total All Present Law Adjustments** | | | | | **($560,853)** | | | | | **($559,901)** |

EXHIBIT 3
DATE Feb 8 2005
HB

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

## New Proposals - Program Level

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


**Date:** 1/27/2005
**Time:** 14:36:09

**Program:** DIRECTOR'S OFFICE | **Reporting Level:** 6901-04-00-00-00-00-00

| | Fiscal 2006 | | | | | Fiscal 2007 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 188 - HIFA Waiver - Medicaid Redesign | | | | | | | | | | |
| | 0.00 | 0 | 0 | 0 | 0 | 6.00 | 0 | 0 | 20,000,000 | 20,000,000 |
| DP 189 - Waiver of Deeming | | | | | | | | | | |
| | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 100,000 | 0 | 100,000 |
| DP 3202 - I-149 Programs | | | | | | | | | | |
| | 0.00 | 0 | 18,950,000 | 0 | 18,950,000 | 0.00 | 0 | 26,250,000 | 0 | 26,250,000 |
| **Totals** | **0.00** | **$0** | **$18,950,000** | **$0** | **$18,950,000** | **6.00** | **$0** | **$26,350,000** | **$20,000,000** | **$46,350,000** |

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