EXHIBIT 7
DATE 2-12-09
HB 2

6901 Dept Of Public Health & Human Services **690104 Director'S Office**
Revised Executive Budget Comparison Table

R02 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Personal Services	4,117,859	3,397,769	3,749,747	3,760,367	7,515,628	7,510,114	(5,514)	-0.1%
Operating Expenses	7,584,904	7,373,915	7,785,577	7,762,921	14,958,819	15,548,498	589,679	3.9%
Benefits & Claims	-	15,000,000	-	-	15,000,000	-	(15,000,000)	-100.0%
Debt Service	3,657	13,066	3,657	3,657	16,723	7,314	(9,409)	-56.3%
Total Costs	**11,706,420**	**25,784,750**	**11,538,981**	**11,526,945**	**37,491,170**	**23,065,926**	**(14,425,244)**	**-38.5%**
General Fund	3,915,922	3,332,424	3,823,222	3,820,045	7,248,346	7,643,267	394,921	5.5%
State/other Special Rev. Funds	379,129	353,658	350,583	349,655	732,787	700,238	(32,549)	-4.4%
Federal Spec. Rev. Funds	7,411,369	22,098,668	7,365,176	7,357,245	29,510,037	14,722,421	(14,787,616)	-50.1%
Total Funds	**11,706,420**	**25,784,750**	**11,538,981**	**11,526,945**	**37,491,170**	**23,065,926**	**(14,425,244)**	**-38.5%**

The Director's Office Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Director's Office as analyzed in the Legislative Budget Analysis, 2011 Biennium, Volume 7. Volume 7 was based upon the November 15, 2008 budget request.

The total funding for the Director's Office decreases 38.5 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 37.88 percent decrease when the 2009 and 2011 biennia were compared. The increase in the percentage between the two executive budgets is due to increasing the legislatively applied vacancy savings amount from the 4 percent in the Governor's November 15, 2008 proposed budget to 7 percent.

Changes or Additions

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15, 2008 proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.

Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

6901 Dept Of Public Health & Human Services **690104 Director'S Office**
Executive Budget Reconciliation

	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	3,915,922	3,915,922	7,831,844	11,706,420	11,706,420	23,412,840
Statewide Present Law Adjustments	(206,482)	(200,167)	(406,649)	(493,835)	(480,489)	(974,324)
Other Present Law Adjustments	-	-	-	-	-	-
New Proposals	163,687	154,348	318,035	438,842	413,801	852,643
Original Executive Budget	**3,873,127**	**3,870,103**	**7,743,230**	**11,651,427**	**11,639,732**	**23,291,159**
Revised Executive Budget	**3,823,222**	**3,820,045**	**7,643,267**	**11,538,981**	**11,526,945**	**23,065,926**
Executive Budget Revisions (Dec. 15, 2008)						
NP08101 Increasing 4% Vacancy Savings to 7%	(49,905)	(50,058)	(99,963)	(112,446)	(112,787)	(225,233)
New Proposal Total	**(49,905)**	**(50,058)**	**(99,963)**	**(112,446)**	**(112,787)**	**(225,233)**
Total All Decision Packages	**(49,905)**	**(50,058)**	**(99,963)**	**(112,446)**	**(112,787)**	**(225,233)**

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the Director's Office's December 15, 2008 proposed budget.

6901 Dept Of Public Health & Human Services **690104 Director'S Office**

Executive Budget Revisions (Dec. 15, 2008) Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
NP040013 Human Resources FTE	126,865	122,421	249,286	340,123	328,207	668,330
NP06101 Fixed Cost Workers Comp Management Prgm Allocatic	36,822	31,927	68,749	98,719	85,594	184,313
NP08101 Increasing 4% Vacancy Savings to 7%	(49,905)	(50,058)	(99,963)	(112,446)	(112,787)	(225,233)
New Proposal Total	**113,782**	**104,290**	**218,072**	**326,396**	**301,014**	**627,410**
Total All Decision Packages	**113,782**	**104,290**	**218,072**	**326,396**	**301,014**	**627,410**