**6901 Dept Of Public Health & Human Services** **690108 Quality Assurance Division**
**Revised Executive Budget Comparison Table**

| R02 Budget Version<br>Budget Item | Base<br>FY 2008 | Approp<br>FY 2009 | Budgeted<br>FY 2010 | Budgeted<br>FY 2011 | Biennium<br>FY 2008-09 | Biennium<br>FY 2010-11 | Biennial<br>Change | Biennial<br>Percent |
|---|---|---|---|---|---|---|---|---|
| Personal Services | 6,313,406 | 6,924,954 | 6,722,455 | 6,737,698 | 13,238,360 | 13,460,153 | 221,793 | 1.7% |
| Operating Expenses | 1,531,579 | 1,585,794 | 1,870,368 | 1,870,968 | 3,117,373 | 3,741,336 | 623,963 | 20.0% |
| Equipment & Intangible Assets | 7,500 | 7,645 | 7,500 | 7,500 | 15,145 | 15,000 | (145) | -1.0% |
| Grants | 550,380 | 539,697 | 550,380 | 550,380 | 1,090,077 | 1,100,760 | 10,683 | 1.0% |
| **Total Costs** | **8,402,865** | **9,058,090** | **9,150,703** | **9,166,546** | **17,460,955** | **18,317,249** | **856,294** | **4.9%** |
| General Fund | 2,478,359 | 2,734,220 | 2,815,772 | 2,779,373 | 5,212,579 | 5,595,145 | 382,566 | 7.3% |
| State/other Special Rev. Funds | 131,602 | 140,458 | 247,721 | 247,899 | 272,060 | 495,620 | 223,560 | 82.2% |
| Federal Spec. Rev. Funds | 5,792,904 | 6,183,412 | 6,087,210 | 6,139,274 | 11,976,316 | 12,226,484 | 250,168 | 2.1% |
| **Total Funds** | **8,402,865** | **9,058,090** | **9,150,703** | **9,166,546** | **17,460,955** | **18,317,249** | **856,294** | **4.9%** |

## The Quality Assurance Division Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Quality Assurance Division 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 division increases 4.9 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 7.38 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

### 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** **690108 Quality Assurance Division**
**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 | 2,478,359 | 2,478,359 | 4,956,718 | 8,402,865 | 8,402,865 | 16,805,730 |
| Statewide Present Law Adjustments | 331,789 | 338,650 | 670,439 | 604,068 | 621,610 | 1,225,678 |
| Other Present Law Adjustments | 65,764 | 27,322 | 93,086 | 93,016 | 103,518 | 196,534 |
| New Proposals | 29,250 | 23,400 | 52,650 | 266,543 | 254,849 | 521,392 |
| **Original Executive Budget** | **2,905,162** | **2,867,731** | **5,772,893** | **9,366,492** | **9,382,842** | **18,749,334** |
| **Revised Executive Budget** | **2,815,772** | **2,779,373** | **5,595,145** | **9,150,703** | **9,166,546** | **18,317,249** |
| *Executive Budget Revisions (Dec. 15, 2008)* | | | | | | |
| PL07101 Fuel Inflation Reduction | (93) | (107) | (200) | (169) | (194) | (363) |
| **Present Law Total** | **(93)** | **(107)** | **(200)** | **(169)** | **(194)** | **(363)** |
| NP08101 Increasing 4% Vacancy Savings to 7% | (89,297) | (88,251) | (177,548) | (215,620) | (216,102) | (431,722) |
| **New Proposal Total** | **(89,297)** | **(88,251)** | **(177,548)** | **(215,620)** | **(216,102)** | **(431,722)** |
| **Total All Decision Packages** | **(89,390)** | **(88,358)** | **(177,748)** | **(215,789)** | **(216,296)** | **(432,085)** |

Present Law

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

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 Quality Assurance Division's December 15, 2008 proposed budget.

**6901 Dept Of Public Health & Human Services** **690108 Quality Assurance Division**

| *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 |
|---|---|---|---|---|---|---|
| PL07101 Fuel Inflation Reduction | (93) | (107) | (200) | (169) | (194) | (363) |
| PL080001 Annualization FTE Utilization | - | - | - | 13,748 | 13,753 | 27,501 |
| PL080006 Address CMS Task Orders and Workload | - | - | - | 59,000 | 59,000 | 118,000 |
| PL080007 PERM Funding | 56,175 | 12,754 | 68,929 | - | - | - |
| PL080008 Rent Funding | 9,589 | 14,568 | 24,157 | 20,268 | 30,765 | 51,033 |
| **Present Law Total** | **65,671** | **27,215** | **92,886** | **92,847** | **103,324** | **196,171** |
| NP080002 FTE For Medical Marijuana Program | - | - | - | 25,043 | 25,049 | 50,092 |
| NP080009 Lien and Estate Funding | - | - | - | 183,000 | 183,000 | 366,000 |
| NP080010 Data Systems Maintenance | - | 23,400 | 23,400 | - | 46,800 | 46,800 |
| NP080011 CHIMES Enhancements | 29,250 | - | 29,250 | 58,500 | - | 58,500 |
| NP08101 Increasing 4% Vacancy Savings to 7% | (89,297) | (88,251) | (177,548) | (215,620) | (216,102) | (431,722) |
| **New Proposal Total** | **(60,047)** | **(64,851)** | **(124,898)** | **50,923** | **38,747** | **89,670** |
| **Total All Decision Packages** | **5,624** | **(37,636)** | **(32,012)** | **143,770** | **142,071** | **285,841** |