

Operations Branch Budget Action										As of 1/31/2011
Division/Adjustment/Action/Total	FY 2012				FY 2013				Total Changes to General Fund	
	FTE	General Fund	State Special	Federal Funds	FTE	General Fund	State Special	Federal Funds		
<b>Business and Financial Services Division</b>										
<u>Actions Taken</u>										
FY 2010 Base Budget	66.50	\$3,330,441	\$634,216	\$4,464,736	66.50	\$3,330,441	\$634,216	\$4,464,736		
Statewide Present Law Adjustments	0.00	335,104	32,034	397,268	0.00	200,224	28,951	253,076	535,328	
5% Included in Executive Budget										
PL55140 17-7-140 Reduction - Operations Reduction	0.00	(\$25,031)	(\$4,619)	(\$33,399)	0.00	(\$25,031)	(\$4,774)	(\$33,653)	(\$50,062)	
5% Not in Executive Budget										
NP95162 5% Plan - Operations Reduction	0.00	(33,107)	(6,109)	(44,175)	0.00	(33,107)	(6,109)	(44,175)	(66,214)	
<b>Subtotal Legislative Budget Actions Taken</b>	<b>66.50</b>	<b>\$3,607,407</b>	<b>\$655,522</b>	<b>\$4,784,430</b>	<b>66.50</b>	<b>\$3,472,527</b>	<b>\$652,284</b>	<b>\$4,639,984</b>	<b>\$7,079,934</b>	
<b>Further Considerations</b>										
PL 6003 Internal Controls Contract Annualization	0.00	\$27,331	\$10,606	\$32,063	0.00	\$27,331	\$10,606	\$32,063	\$54,662	
<b>Total Including Further Considerations</b>	<b>66.50</b>	<b>\$3,634,738</b>	<b>\$666,128</b>	<b>\$4,816,493</b>	<b>66.50</b>	<b>\$3,499,858</b>	<b>\$662,890</b>	<b>\$4,672,047</b>	<b>\$7,134,596</b>	
<b>Executive Budget Request</b>	<b>66.50</b>	<b>\$3,667,845</b>	<b>\$676,856</b>	<b>\$4,894,067</b>	<b>66.50</b>	<b>\$3,532,965</b>	<b>\$673,773</b>	<b>\$4,749,875</b>	<b>\$7,200,810</b>	
<b>Legislative Action Over (Under) Executive Request</b>	<b>0.00</b>	<b>(\$60,438)</b>	<b>(\$21,334)</b>	<b>(\$109,637)</b>	<b>0.00</b>	<b>(\$60,438)</b>	<b>(\$21,489)</b>	<b>(\$109,891)</b>	<b>(\$120,876)</b>	
<b>Quality Assurance Division</b>										
<u>Actions Taken</u>										
FY 2010 Base Budget	114.24	\$2,318,099	\$424,193	\$5,673,581	114.24	\$2,318,099	\$424,193	\$5,673,581		
Statewide Present Law Adjustments	0.00	154,038	30,535	78,679	0.00	152,719	30,402	79,053	306,757	
5% Included in Executive Budget										
PL55140 17-7-140 Operational Reductions	0.00	(\$49,771)	\$0	(\$5,921)	0.00	(\$49,771)	\$0	(\$5,921)	(\$99,542)	
PL55408 4% Personal Services GF Reduction	0.00	(85,448)	103,044	(12,701)	0.00	(85,448)	102,662	(12,538)	(170,896)	
5% Not in Executive Budget										
None	114.24	\$2,232,651	\$527,237	\$5,660,880	114.24	\$2,232,651	\$526,855	\$5,661,023	\$4,465,302	
<b>Subtotal Legislative Budget Actions Taken</b>	<b>114.24</b>	<b>\$2,232,651</b>	<b>\$527,237</b>	<b>\$5,660,880</b>	<b>114.24</b>	<b>\$2,232,651</b>	<b>\$526,855</b>	<b>\$5,661,023</b>	<b>\$4,465,302</b>	
<b>Further Considerations</b>										
NP 80001 Nurses Aid Registry Data Base	0.00	\$0	\$0	\$50,000	0.00	\$0	\$0	\$0	\$0	
NP 80002 Medical Marijuana Program Staffing	3.50	0	80,501	0	3.50	0	80,142	0	0	
NP 80010 Recovery Audit Contract	0.00	69,788	0	69,787	0.00	0	68,238	68,237	69,788	
<b>Subtotal of Items for Further Considerations</b>	<b>3.50</b>	<b>\$69,788</b>	<b>\$80,501</b>	<b>\$119,787</b>	<b>3.50</b>	<b>\$0</b>	<b>\$148,380</b>	<b>\$68,237</b>	<b>\$69,788</b>	
<b>Total Including Further Considerations</b>	<b>117.74</b>	<b>\$2,302,439</b>	<b>\$607,738</b>	<b>\$5,780,667</b>	<b>117.74</b>	<b>\$2,232,651</b>	<b>\$675,235</b>	<b>\$5,729,260</b>	<b>\$4,535,090</b>	
<b>Executive Budget Request</b>	<b>117.74</b>	<b>\$2,411,459</b>	<b>\$668,780</b>	<b>\$5,870,355</b>	<b>117.74</b>	<b>\$2,343,445</b>	<b>\$736,722</b>	<b>\$5,826,492</b>	<b>\$4,754,904</b>	
<b>Legislative Action Over (Under) Executive Request</b>	<b>(3.50)</b>	<b>(\$178,808)</b>	<b>(\$141,543)</b>	<b>(\$209,475)</b>	<b>(3.50)</b>	<b>(\$110,794)</b>	<b>(\$209,867)</b>	<b>(\$165,469)</b>	<b>(\$289,602)</b>	
<b>Technology Services Division</b>										
<u>Actions Taken</u>										
FY 2010 Base Budget	56.10	\$9,529,407	\$877,354	\$12,136,959	56.10	\$9,529,407	\$877,354	\$12,136,959		
Statewide Present Law Adjustments		(\$665,018)	\$53,876	(\$560,341)		(\$624,993)	\$60,381	(\$519,431)	(\$1,290,011)	
5% Included in Executive Budget										
PL55141 17-7-140 Reduction - Operations Reduction	0.00	(\$17,518)	(\$2,179)	(\$24,800)	0.00	(\$17,518)	(\$2,107)	(\$24,563)	(\$35,036)	
PL55142 17-7-140 Reductions - Systems Reductions M&E	0.00	(40,368)	0	(26,389)	0.00	(40,368)	0	(26,389)	(80,736)	
PL55143 17-7-140 Reductions - Systems Reductions IVR Ports	0.00	(28,462)	(986)	(36,297)	0.00	(28,462)	(986)	(36,279)	(56,924)	
NP55409 4% Personal Svcs GF Reduction	0.00	(39,465)	(4,908)	(55,871)	0.00	(39,465)	(4,748)	(55,335)	(78,930)	
5% Not in Executive Budget										
NP95191 5% Plan IT Systems Reduction	0.00	(63,260)	0	0	0.00	(63,260)	0	0	(126,520)	
NP95192 5% Plan IT Contract Reduction	0.00	(145,057)	(25,382)	(514,696)	0.00	(145,057)	(28,382)	(435,586)	(290,114)	
NP95193 5% Plan Postage Reduction	0.00	(45,412)	0	0	0.00	(45,412)	0	0	(90,824)	
NP95194 5% Plan Reduction in Printing	0.00	(67,050)	0	0	0.00	(67,050)	0	0	(134,100)	
NP95195 5% Plan Computer Replacement	0.00	(27,910)	0	0	0.00	(27,910)	0	0	(55,820)	
<b>Subtotal Legislative Budget Actions Taken</b>	<b>56.10</b>	<b>\$8,389,887</b>	<b>\$897,775</b>	<b>\$10,918,565</b>	<b>56.10</b>	<b>\$8,429,912</b>	<b>\$901,512</b>	<b>\$11,039,376</b>	<b>\$16,819,799</b>	
<b>Further Considerations</b>										
PL 90004 Systems M&E Contract Increases	0.00	97,936	167,676	933,363	0	99,686	167,676	935,113	197,622	
PL 90007 TANF/SNAP Systems M&E	0.00	0	0	0	0	310,716	0	331,572	310,716	
<b>Subtotal of Items for Further Considerations</b>	<b>0.00</b>	<b>\$97,936</b>	<b>\$167,676</b>	<b>\$933,363</b>	<b>\$0</b>	<b>\$410,402</b>	<b>\$167,676</b>	<b>\$1,266,685</b>	<b>\$508,338</b>	
<b>Total Including Further Considerations</b>	<b>56.10</b>	<b>\$8,487,823</b>	<b>\$1,065,451</b>	<b>\$11,851,928</b>	<b>56.10</b>	<b>\$8,840,314</b>	<b>\$1,069,188</b>	<b>\$12,306,061</b>	<b>\$17,328,137</b>	
<b>Executive Budget Request</b>	<b>56.10</b>	<b>\$8,836,512</b>	<b>\$1,098,906</b>	<b>\$12,509,981</b>	<b>56.10</b>	<b>\$9,189,003</b>	<b>\$1,105,411</b>	<b>\$12,884,213</b>	<b>\$18,025,515</b>	
<b>Legislative Action Over (Under) Executive Request</b>	<b>0.00</b>	<b>(\$446,625)</b>	<b>(\$201,131)</b>	<b>(\$1,591,416)</b>	<b>0.00</b>	<b>(\$759,091)</b>	<b>(\$203,899)</b>	<b>(\$1,844,837)</b>	<b>(\$1,205,716)</b>	
<b>Management and Fair Hearings</b>										
<u>Actions Taken</u>										
FY 2010 Base Budget	14.00	\$426,233	\$30,990	\$616,342	14.00	\$426,233	\$30,990	\$616,342		
Statewide Present Law Adjustments	0.00	\$45,591	\$4,647	\$61,982	0.00	\$45,205	\$4,587	\$61,574	\$90,796	
5% Included in Executive Budget										
PL55140 17-7-140 Operations Reduction	0.00	(\$1,266)	\$0	\$0	0.00	(\$1,266)	\$0	\$0	(\$2,532)	
5% Not in Exec.										
NP95161 5% Plan Reduction in Temporary Services and Travel	0.00	(3,220)	(244)	(4,641)	0.00	(3,220)	(244)	(4,643)	(6,440)	
<b>Subtotal Legislative Budget Actions Taken</b>	<b>14.00</b>	<b>\$467,338</b>	<b>\$35,393</b>	<b>\$673,683</b>	<b>14.00</b>	<b>\$466,952</b>	<b>\$35,333</b>	<b>\$673,273</b>	<b>\$934,290</b>	
<b>Executive Budget Request</b>	<b>14.00</b>	<b>\$470,558</b>	<b>\$35,637</b>	<b>\$678,324</b>	<b>14.00</b>	<b>\$470,172</b>	<b>\$35,577</b>	<b>\$677,916</b>	<b>\$940,730</b>	
<b>Legislative Action Over (Under) Executive Request</b>	<b>0.00</b>	<b>(\$3,220)</b>	<b>(\$244)</b>	<b>(\$4,641)</b>	<b>0.00</b>	<b>(\$3,220)</b>	<b>(\$244)</b>	<b>(\$4,643)</b>	<b>(\$6,440)</b>	