

EXHIBIT 1  
DATE 2/17/15  
HR N/A

Department of Public Health and Human Services, February 19 2015			FY 2016				FY 2017				2017 Biennial Total			
Program	Decision Point	Remaining Present Law Decision Points	General	State	Federal	Total	General	State	Federal	Total	General	State	Federal	Total
			Fund	Special	Special	Funds	Fund	Special	Special	Funds	Fund	Special	Special	Funds
Disability Employment & Transitions (Pgm 1)	101 Remaining Personal Services Differences from Executive PL		62,137	13,209	(25,174)	50,172	62,158	14,599	(26,947)	49,810	124,295	27,808	(52,121)	99,982
Human & Community Services (Pgm 2)	101 Remaining Personal Services Differences from Executive PL		14,514	1,542	27,378	43,434	10,794	1,711	24,666	37,171	25,308	3,253	52,044	80,605
Child & Family Services (Pgm 3)	101 Remaining Personal Services Differences from Executive PL		383,373	(2,179)	(836,666)	(455,472)	645,500	(2,179)	(1,113,084)	(469,763)	1,028,873	(4,358)	(1,949,750)	(925,235)
Child Support Enforcement (Pgm 5)	101 Remaining Personal Services Differences from Executive PL		616,372	(592,257)	(13,394)	10,721	615,383	(592,967)	(16,701)	5,715	1,231,755	(1,186,224)	(30,095)	16,436
Director's Office (Pgm 4)	101 Remaining Personal Services Differences from Executive PL		274,299	49,108	286,204	609,611	279,841	49,763	290,798	620,402	554,140	(141,642)	(92,748)	(376,744)
Business & Financial Services (Pgm 6)	101 Remaining Personal Services Differences from Executive PL		(70,486)	(70,579)	(45,824)	(186,889)	(71,869)	(71,062)	(46,923)	(189,854)	(107,582)	(300,000)	(370,874)	(36,708)
Quality Assurance (Pgm 8)	101 Remaining Personal Services Differences from Executive PL		(54,478)	(149,775)	184,826	(19,427)	(53,104)	(150,225)	186,048	(17,281)	(107,582)	(300,000)	(370,874)	(36,708)
Technology Services (Pgm 9)	101 Remaining Personal Services Differences from Executive PL		448,345	13,805	(213,864)	248,286	323,568	(13,132)	(63,457)	246,979	144,711	3,958	(277,321)	495,285
Management & Fair Hearings (Pgm 16)	101 Remaining Personal Services Differences from Executive PL		72,196	1,966	68,115	142,277	72,515	1,992	68,549	143,056	144,711	3,958	(277,321)	495,285
Public Health & Safety (Pgm 7)	101 Remaining Personal Services Differences from Executive PL		(92,742)	(464,604)	740,221	182,875	(94,492)	(463,698)	738,110	179,920	(187,234)	(928,302)	1,478,331	362,795
Developmental Services (Pgm 10)	101 Remaining Personal Services Differences from Executive PL		1,408,216	7,499	596,566	2,012,302	1,355,301	7,505	597,298	1,960,104	2,763,517	15,004	1,193,884	3,972,405
Health Resources (Pgm 11)	101 Remaining Personal Services Differences from Executive PL		28,251	(155,531)	214,667	87,387	37,366	(154,256)	227,147	110,257	65,617	(309,787)	441,814	197,644
Health & Health Services (Pgm 12)	101 Remaining Personal Services Differences from Executive PL		(214,433)	15,975	195,801	(2,657)	(13,267)	1,068	9,912	(2,288)	(227,699)	17,042	205,713	(4,944)
Senior & Long-Term Care (Pgm 22)	101 Remaining Personal Services Differences from Executive PL		10,650	(1,272,951)	1,298,957	36,655	7,239	(803,817)	707,404	(89,174)	17,889	(2,076,768)	2,006,361	(52,518)
Addictive & Mental Disorders (Pgm 33)	101 Remaining Personal Services Differences from Executive PL		58,070	(0)	416,564	474,634	(133,445)	(13,032)	499,365	352,889	(75,375)	(13,032)	915,930	827,523
Total 101 Remaining Personal Services Differences from Executive PL			2,944,285	(2,604,772)	2,894,397	3,233,910	3,043,489	(2,187,732)	2,082,186	2,937,943	5,987,773	(4,792,504)	4,976,583	6,171,852
Disability Employment & Transitions (Pgm 1)	102 Remaining Other Differences from Executive PL		93,282	(17,094)	(944,934)	(867,763)	93,596	(17,121)	(944,969)	(867,764)	186,878	(34,215)	(1,889,929)	(1,736,527)
Human & Community Services (Pgm 2)	102 Remaining Other Differences from Executive PL		(1,274,964)	(442,541)	(3,843,120)	(5,560,625)	(1,278,476)	(442,927)	(3,839,222)	(5,560,625)	(2,553,440)	(885,468)	(7,682,342)	(11,121,250)
Child & Family Services (Pgm 3)	102 Remaining Other Differences from Executive PL		(640,676)	(287,919)	573,456	(355,139)	(608,366)	(287,919)	541,326	(354,959)	(1,249,042)	(575,838)	1,114,782	(710,098)
Child Support Enforcement (Pgm 5)	102 Remaining Other Differences from Executive PL		(424,939)	(287,916)	429,645	(264,361)	(301,536)	(287,914)	344,137	(256,061)	(726,475)	(575,830)	773,782	(520,422)
Director's Office (Pgm 4)	102 Remaining Other Differences from Executive PL		491,544	137,963	365,781	995,278	491,891	138,008	365,379	995,278	983,435	275,961	731,160	1,990,566
Business & Financial Services (Pgm 6)	102 Remaining Other Differences from Executive PL		55,464	12,005	90,961	158,430	300,786	2,449	221,681	524,916	356,250	14,454	312,642	683,346
Quality Assurance (Pgm 8)	102 Remaining Other Differences from Executive PL		(68,585)	(60,338)	6,478	(122,445)	(69,135)	(60,350)	7,040	(122,445)	(137,720)	(120,688)	13,518	(244,890)
Technology Services (Pgm 9)	102 Remaining Other Differences from Executive PL		(1,681,051)	301,435	(4,945,123)	(6,324,739)	(2,581,878)	121,511	(6,420,927)	(8,881,294)	(4,262,929)	422,946	(11,366,050)	(15,206,033)
Management & Fair Hearings (Pgm 16)	102 Remaining Other Differences from Executive PL		19,884	281	13,114	33,259	19,889	279	13,104	33,259	39,733	560	26,218	66,518
Public Health & Safety (Pgm 7)	102 Remaining Other Differences from Executive PL		33,694	188,246	(4,528,270)	(4,306,330)	34,127	190,129	(4,528,542)	(4,304,286)	67,821	378,375	(9,056,812)	(8,610,616)
Developmental Services (Pgm 10)	102 Remaining Other Differences from Executive PL		(1,674,984)	(7,219)	(1,000,581)	(2,724,124)	(1,683,007)	(7,225)	(1,232,881)	(2,923,113)	(3,357,991)	(14,444)	(2,233,462)	(5,647,237)
Health Resources (Pgm 11)	102 Remaining Other Differences from Executive PL		329,681	(1,118,711)	2,652,136	1,853,106	335,246	(1,278,641)	2,194,970	1,251,575	664,927	(2,397,353)	4,847,107	3,114,681
Health & Health Services (Pgm 12)	102 Remaining Other Differences from Executive PL		411,076	40,225	2,426,511	2,877,668	300,825	55,139	2,521,848	2,877,812	711,901	95,364	4,948,359	5,755,780
Senior & Long-Term Care (Pgm 22)	102 Remaining Other Differences from Executive PL		(29,148)	591,767	(286,686)	275,932	(162,994)	(197,285)	56,652	(303,627)	(192,142)	394,481	(230,034)	(27,695)
Addictive & Mental Disorders (Pgm 33)	102 Remaining Other Differences from Executive PL		7,725	83,192	(384,817)	(283,900)	102,003	183,610	(568,934)	(283,321)	109,729	266,801	(953,751)	(577,221)
Total 102 Remaining Other Differences from Executive PL			(4,352,016)	(866,636)	(9,375,449)	(14,615,453)	(5,007,048)	(1,888,258)	(11,269,358)	(18,174,655)	(9,359,065)	(2,754,894)	(20,644,807)	(32,790,108)



Department of Public Health and Human Services, February 19 2015	FY 2016				FY 2017				2017 Biennial Total							
	General		State		Federal		Total		General		State		Federal		Total	
	Fund	Special	Fund	Special	Fund	Special	Fund	Special	Fund	Special	Fund	Special	Fund	Special	Fund	
<b>Fixed Costs</b>																
Disability Employment & Transitions (Pgm 1)	525 Fixed Costs	(243)	(56)	(559)	(243)	(56)	(559)	(858)	(486)	(112)	(1,118)	(486)	(112)	(1,118)	(1,716)	
Human & Community Services (Pgm 2)	525 Fixed Costs	2,678	269	11,024	2,678	269	11,024	13,972	5,357	539	22,049	5,357	539	22,049	27,944	
Child & Family Services (Pgm 3)	525 Fixed Costs	(238)	0	(119)	(237)	0	(118)	(355)	(474)	0	(238)	(474)	0	(238)	(712)	
Child Support Enforcement (Pgm 5)	525 Fixed Costs	1,390	174	2,953	1,390	174	2,953	4,517	2,780	347	5,907	2,780	347	5,907	9,034	
Director's Office (Pgm 4)	525 Fixed Costs	4,288	743	3,395	4,440	769	3,516	8,725	8,728	1,512	6,911	8,728	1,512	6,911	17,151	
Business & Financial Services (Pgm 6)	525 Fixed Costs	293,805	63,606	482,201	269,766	58,402	442,747	770,915	563,571	122,008	924,948	563,571	122,008	924,948	1,610,527	
Quality Assurance (Pgm 8)	525 Fixed Costs	(5,975)	(1,294)	(9,806)	(5,975)	(1,294)	(9,806)	(17,075)	(11,950)	(2,587)	(19,613)	(11,950)	(2,587)	(19,613)	(34,150)	
Information Technology Services (Pgm 9)	525 Fixed Costs	289,268	46,403	279,797	308,053	49,416	297,967	655,436	597,321	95,819	577,764	597,321	95,819	577,764	1,270,904	
Management & Fair Hearings (Pgm 16)	525 Fixed Costs	(361)	(27)	(484)	(361)	(27)	(484)	(872)	(722)	(54)	(968)	(722)	(54)	(968)	(1,744)	
Public Health & Safety (Pgm 7)	525 Fixed Costs	91,411	101,808	110,007	91,634	102,057	110,275	303,966	183,045	203,865	220,282	183,045	203,865	220,282	607,192	
Developmental Services (Pgm 10)	525 Fixed Costs	(46,443)	0	(11,658)	(46,016)	0	(11,551)	(57,567)	(92,458)	0	(23,210)	(92,458)	0	(23,210)	(115,668)	
Health Resources (Pgm 11)	525 Fixed Costs	(1,385)	(690)	(3,247)	(1,385)	(690)	(3,247)	(5,322)	(2,770)	(4)	(402)	(2,770)	(4)	(402)	(10,644)	
Medicaid & Health Services (Pgm 12)	525 Fixed Costs	0	(2)	(201)	(26)	(2)	(229)	(229)	(52)	(4)	(402)	(52)	(4)	(402)	(458)	
Senior & Long-Term Care (Pgm 22)	525 Fixed Costs	0	(13,307)	(10,316)	0	(13,307)	(23,623)	(23,623)	0	(26,614)	(20,632)	0	(26,614)	(20,632)	(47,246)	
Addictive & Mental Disorders (Pgm 33)	525 Fixed Costs	(7,725)	(777)	0	(3,370)	(339)	0	(3,709)	(11,096)	0	(11,115)	(11,096)	0	(11,115)	(12,211)	
<b>Total Fixed Costs</b>		\$620,444	\$196,851	\$852,986	\$620,348	\$195,373	\$832,200	\$1,647,921	\$1,240,792	\$392,224	\$1,685,186	\$1,240,792	\$392,224	\$1,685,186	\$3,318,203	
<b>Inflation/Deflation</b>																
Disability Employment & Transitions (Pgm 1)	527 Inflation/Deflation	(12,788)	(4,605)	(48,131)	(12,492)	(4,499)	(47,021)	(64,012)	(25,280)	(9,104)	(95,152)	(25,280)	(9,104)	(95,152)	(129,536)	
Human & Community Services (Pgm 2)	527 Inflation/Deflation	(17,619)	(1,557)	(46,457)	(15,380)	(1,359)	(40,554)	(57,293)	(32,999)	(2,916)	(87,011)	(32,999)	(2,916)	(87,011)	(122,926)	
Child & Family Services (Pgm 3)	527 Inflation/Deflation	(92,200)	(6)	(45,426)	(87,198)	(5)	(42,962)	(130,165)	(179,398)	(11)	(88,388)	(179,398)	(11)	(88,388)	(267,797)	
Child Support Enforcement (Pgm 5)	527 Inflation/Deflation	11,807	1,476	25,091	11,858	1,482	25,199	38,539	23,665	2,958	50,290	23,665	2,958	50,290	76,913	
Director's Office (Pgm 4)	527 Inflation/Deflation	1,814	471	1,991	1,889	490	2,072	4,451	3,703	961	4,063	3,703	961	4,063	8,727	
Business & Financial Services (Pgm 6)	527 Inflation/Deflation	87,718	17,244	92,966	87,839	17,267	93,094	198,200	175,557	34,511	186,060	175,557	34,511	186,060	396,128	
Quality Assurance (Pgm 8)	527 Inflation/Deflation	(7,512)	(749)	(17,163)	(7,107)	(708)	(16,237)	(24,052)	(14,619)	(1,457)	(33,400)	(14,619)	(1,457)	(33,400)	(49,476)	
Information Technology Services (Pgm 9)	527 Inflation/Deflation	(81,082)	(14,308)	(101,415)	(81,039)	(14,301)	(101,361)	(196,701)	(162,121)	(28,609)	(202,776)	(162,121)	(28,609)	(202,776)	(393,506)	
Management & Fair Hearings (Pgm 16)	527 Inflation/Deflation	(58)	(83)	(83)	(56)	(80)	(80)	(136)	(114)	0	(163)	(114)	0	(163)	(277)	
Public Health & Safety (Pgm 7)	527 Inflation/Deflation	8,963	16,205	31,991	9,131	16,507	32,589	58,227	18,094	32,712	64,580	18,094	32,712	64,580	115,386	
Developmental Services (Pgm 10)	527 Inflation/Deflation	(34,436)	(13,950)	(48,386)	(29,729)	(12,042)	(41,771)	(64,165)	(64,165)	0	(25,992)	(64,165)	0	(25,992)	(90,157)	
Health Resources (Pgm 11)	527 Inflation/Deflation	20,297	45,465	45,465	20,304	45,479	45,479	65,783	40,601	0	90,944	40,601	0	90,944	131,545	
Medicaid & Health Services (Pgm 12)	527 Inflation/Deflation	12	110	110	13	111	111	124	25	0	221	25	0	221	246	
Senior & Long-Term Care (Pgm 22)	527 Inflation/Deflation	(43,505)	(87,011)	(43,505)	(21,088)	(42,176)	(21,088)	(84,352)	(64,593)	(129,187)	(64,593)	(129,187)	(64,593)	(258,373)		
Addictive & Mental Disorders (Pgm 33)	527 Inflation/Deflation	194,722	(944)	(7,844)	614,441	(2,978)	(24,754)	586,709	809,163	(3,922)	(32,598)	809,163	(3,922)	(32,598)	772,643	
<b>Total Inflation/Deflation</b>		\$36,133	(\$73,784)	(\$126,360)	\$491,386	(\$30,280)	(\$107,555)	\$53,551	\$527,519	(\$104,064)	(\$233,915)	\$527,519	(\$104,064)	(\$233,915)	\$189,540	