

### Agency Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	257.33	257.33	246.83	246.83	257.33	246.83	(10.50)	(4.08)%
Personal Services	16,642,612	17,410,008	17,929,223	17,927,876	34,052,620	35,857,099	1,804,479	5.30 %
Operating Expenses	28,365,607	38,039,594	31,824,981	31,148,047	66,405,201	62,973,028	(3,432,173)	(5.17)%
Equipment & Intangible Assets	395,167	214,971	395,167	395,167	610,138	790,334	180,196	29.53 %
Grants	626,553	584,941	626,553	626,553	1,211,494	1,253,106	41,612	3.43 %
Debt Service	3,311	96,942	3,311	3,311	100,253	6,622	(93,631)	(93.39)%
<b>Total Costs</b>	<b>\$46,033,250</b>	<b>\$56,346,456</b>	<b>\$50,779,235</b>	<b>\$50,100,954</b>	<b>\$102,379,706</b>	<b>\$100,880,189</b>	<b>(\$1,499,517)</b>	<b>(1.46)%</b>
General Fund	16,921,304	18,485,590	18,834,914	18,666,566	35,406,894	37,501,480	2,094,586	5.92 %
State/Other Special Rev. Funds	2,529,275	2,653,698	2,809,754	2,853,228	5,182,973	5,662,982	480,009	9.26 %
Federal Spec. Rev. Funds	26,582,671	35,207,168	29,134,567	28,581,160	61,789,839	57,715,727	(4,074,112)	(6.59)%
<b>Total Funds</b>	<b>\$46,033,250</b>	<b>\$56,346,456</b>	<b>\$50,779,235</b>	<b>\$50,100,954</b>	<b>\$102,379,706</b>	<b>\$100,880,189</b>	<b>(\$1,499,517)</b>	<b>(1.46)%</b>

### Mission Statement

To manage the Operations Branch of the Department by providing, maintaining and supporting systems and processes of the Department in the areas of financial, budget, and technology management; quality assurance; and fair hearings.

### Agency Highlights

The Operations Services Branch shows an overall reduction in expenditures for the 2017 biennium as compared to the 2015 biennium. Detailed information and highlights of the Operations Services Branch can be reviewed by examining each respective program.

### Agency Personal Services

The executive request for personal services is discussed in greater detail each program as part of DP 98. This adjustment shows some of the personal services component parts for a more detailed understanding of the executive request. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

### Comparison of FY 2015 Legislative Base to FY 2015 Appropriation

The Operations Services branch 2017 biennium budget request is \$1.5 million lower than the 2015 biennium. However, an increase of \$2.1 million general fund is more than offset by a reduction of \$4.1 million in federal funds. Individual funding changes are discussed in greater detail in each of the following programs.

### Funding

The following table shows proposed agency funding by source of authority as proposed. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Operations Services Branch Funding by Source of Authority 2017 Biennium Budget - Operations Services Branch					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	37,501,480	0	0	37,501,480	37.17 %
State Special Total	5,662,982	0	0	5,662,982	5.61 %
Federal Special Total	57,715,727	0	0	57,715,727	57.21 %
Proprietary Total	0	0	0	0	0.00 %
Other Total	0	0	0	0	0.00 %
<b>Total All Funds</b>	<b>\$100,880,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,880,189</b>	
<b>Percent - Total All Sources</b>	<b>100.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>		

The Operations Services branch is funded from a mix of general fund, state special revenue, and federal funds. Each division includes a more detailed description of funding sources.

### Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
-----General Fund-----					-----Total Funds-----			
Budget Item	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	18,074,820	18,074,820	36,149,640	96.40 %	52,330,865	52,330,865	104,661,730	103.75 %
PL Adjustments	760,094	591,746	1,351,840	3.60 %	(1,551,630)	(2,229,911)	(3,781,541)	(3.75)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$18,834,914</b>	<b>\$18,666,566</b>	<b>\$37,501,480</b>		<b>\$50,779,235</b>	<b>\$50,100,954</b>	<b>\$100,880,189</b>	

### Language and Statutory Authority -

The executive request includes the following language: "The Quality Assurance Division is appropriated \$108,286 of state special revenue and \$199,083 of federal special revenue over the biennium to reimburse a recovery audit contractor."