

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	385,797	461,030	468,192	467,679	846,827	935,871	89,044	10.52%
Operating Expenses	7,975,646	7,429,555	8,137,054	10,792,776	15,405,201	18,929,830	3,524,629	22.88%
Grants	0	0	10,578,125	7,039,062	0	17,617,187	17,617,187	n/a
Total Costs	\$8,361,443	\$7,890,585	\$19,183,371	\$18,299,517	\$16,252,028	\$37,482,888	\$21,230,860	130.64%
General Fund	2,090,308	2,195,759	2,137,832	2,824,223	4,286,067	4,962,055	675,988	15.77%
State Special	87,925	39,755	91,668	93,007	127,680	184,675	56,995	44.64%
Federal Special	6,183,210	5,655,071	16,953,871	15,382,287	11,838,281	32,336,158	20,497,877	173.15%
Total Funds	\$8,361,443	\$7,890,585	\$19,183,371	\$18,299,517	\$16,252,028	\$37,482,888	\$21,230,860	130.64%

Page Reference

Legislative Budget Analysis, B-150

Funding

General fund supports 13% of the funding for the biennium. State special funds are derived from indirect charges on all programs within the Medicaid and Health Services branch account for less than 1% in the 2015 biennium. Federal revenues support 86% of the funding, including \$17 million in federal grants to fund federal IT initiatives related to health records that were funded in the Health Resources Division in the previous biennium.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	2,090,308	2,090,308	4,180,616	84.25%	8,361,443	8,361,443	16,722,886	44.61%
Statewide PL Adjustments	31,352	31,117	62,469	1.26%	83,807	83,119	166,926	0.45%
Other PL Adjustments	16,172	702,798	718,970	14.49%	159,996	2,815,893	2,975,889	7.94%
New Proposals	0	0	0	0.00%	10,578,125	7,039,062	17,617,187	47.00%
Total Budget	\$2,137,832	\$2,824,223	\$4,962,055		\$19,183,371	\$18,299,517	\$37,482,888	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					101,904					101,368
Vacancy Savings					(19,509)					(19,486)
Inflation/Deflation					(4)					(3)
Fixed Costs					1,416					1,240
Total Statewide Present Law Adjustments		\$31,352	\$3,696	\$48,759	\$83,807		\$31,117	\$3,671	\$48,331	\$83,119
DP 50 - Initial Motion to FY 2012 Base	0.00	(31,352)	(929)	(61,752)	(94,033)	0.00	(31,117)	(3,671)	(48,331)	(83,119)
DP 51 - Adjustment for Statewide Personal Services	0.00	30,824	866	60,931	92,621	0.00	20,470	861	60,551	81,882
DP 52 - Adjustment for Statewide Operations	0.00	528	62	822	1,412	0.00	463	55	719	1,237
DP 53 - Base Funding Switch	0.00	175	48	(223)	0	0.00	10,338	2,797	(13,135)	0
DP 12101 - MMIS Maint. Contract	0.00	15,997	0	143,999	159,996	0.00	702,644	1,369	2,111,880	2,815,893
Total Other Present Law Adjustments	0.00	\$16,172	\$47	\$143,777	\$159,996	0.00	\$702,798	\$1,411	\$2,111,684	\$2,815,893
Grand Total All Present Law Adjustments	0.00	\$47,524	\$3,743	\$192,536	\$243,803	0.00	\$733,915	\$5,082	\$2,160,015	\$2,899,012

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - The legislature funded the fixed cost and inflation/deflation rates as approved by the General Government subcommittee and increased costs for Risk Management and Tort Defense, which added \$96,310 in FY 2014 and \$96,311 in FY 2015 across the department. The costs are included in this budget, with language in HB 2 allowing allocation of the increase among programs.

DP 53 - Base Funding Switch - This adjustment establishes a fund switch between fund types to fund base operations.

DP 12101 - MMIS Maint. Contract - The legislature provided an increase in state and federal authority to support the implementation of the new Management Information System (MMIS) components. The department's new MMIS system is scheduled for implementation in FY 2015.

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 12102 - Health Information Technology	12	0.00	0	0	10,578,125	10,578,125	0.00	0	0	7,039,062	7,039,062
Total	0.00	\$0	\$0	\$10,578,125	\$10,578,125	0.00	\$0	\$0	\$7,039,062	\$7,039,062	

DP 12102 - Health Information Technology - This present law adjustment maintains services for the Federal Electronic Health Records initiatives. Prior funding was one-time-only.