

Public Health and Safety Division Budget Action									
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	
Public Health and Safety Division Budget Action									
Actions Taken									
FY 2010 Base Budget	193.50	\$3,396,584	\$18,024,188	\$38,742,988	193.50	\$3,396,584	\$18,024,188	\$38,742,988	
Statewide Present Law Adjustments	0.00	81,730	179,801	247,267	0.00	79,333	186,676	246,395	\$161,063
5% Included in Executive Budget									
NP55407 4% Personal Svs GF Bud Reduction	(1.00)	(\$65,245)	\$0	\$0	(1.00)	(\$65,245)	\$0	\$0	(\$130,490)
PL55140 17-7-140 Reductions - Optimizing Fed Funding BRFS	0.00	(3,212)	0	0	0.00	(3,212)	0	0	(6,424)
PL55141 17-7-140 Reduction - Optimizing Fed Poison Cont	0.00	(39,384)	0	0	0.00	(39,384)	0	0	(78,768)
PL55142 17-7-140 Reductions Operations Efficiencies	0.00	(4,947)	0	0	0.00	(4,947)	0	0	(9,894)
5% Not in Executive Budget									
NP95071 5% Plan - Reduce general fund for data monitoring	0.00	(22,993)	0	0	0.00	(22,993)	0	0	(45,986)
NP95072 5% Plan - Reduce support for Family Planning	0.00	(38,785)	0	0	0.00	(38,785)	0	0	(77,570)
Subtotal Legislative Budget Actions Taken	192.50	3,303,748	18,203,989	38,990,255	192.50	3,301,351	18,210,864	38,989,383	(\$188,069)
Further Considerations									
PL70004 Increased authority for State Laboratory	0.00	\$0	\$125,000	\$0	0.00	\$0	\$125,000	\$0	\$0
PL 70010 Tribal Tobacco Prevention Contract	0.00	0	90,000	0	0.00	0	90,000	0	0
NP 70105 Health Professionals Loan Repayment Program	0.00	0	0	71,453	0.00	0	0	71,453	0
NP 70106 Asthma Control Program	2.50	0	0	348,942	2.50	0	0	350,000	0
NP 70107 Colorectal Cancer Screening	1.00	0	0	846,199	1.00	0	0	846,551	0
NP 70108 WIC Infrastructure Funding	0.00	0	0	300,000	0.00	0	0	300,000	0
NP 70109 Diabetes Prevention Program	0.00	0	0	40,000	0.00	0	0	40,000	0
Subtotal of Items for Further Considerations	3.50	\$0	\$215,000	\$1,606,594	3.50	\$0	\$215,000	\$1,608,004	\$0
Total Including Further Considerations	196.00	\$3,303,748	\$18,418,989	\$40,596,849	196.00	\$3,301,351	\$18,425,864	\$40,597,387	(\$188,069)
Executive Budget Request	196.00	3,365,526	18,418,989	40,596,849	196.00	3,363,129	18,425,864	40,597,387	(64,513)
Legislative Action Over (Under) Executive Request	0.00	(\$61,778)	(\$215,000)	(\$1,606,594)	0.00	(\$61,778)	(\$215,000)	(\$1,608,004)	(\$123,556)

Director's Office Budget Action							<i>As of 1/28/2011</i>
Division/Adjustment/Action/Total	FY 2012			FY 2013			Total Changes to General Fund
	General Fund	State Special	Federal Funds	General Fund	State Special	Federal Funds	
Director's Office							
Actions Taken							
FY 2010 Base Budget	1,992,454	439,899	2,320,308	1,992,454	439,899	2,320,308	
Statewide Present Law Adjustments	(282,310)	(54,781)	(287,082)	(283,491)	(54,659)	(287,967)	(\$565,801)
5% Included in Executive Budget							
NP55404 4% FTE Reduction	(\$43,646)	\$0	\$0	(\$43,646)	\$0	\$0	(\$87,292)
PL55140 17-7-140 Operations Efficiencies	(27,509)	0	(77,626)	(27,509)	0	(77,323)	(55,018)
5% Not in Executive Budget	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Legislative Budget Actions Taken	1,638,989	385,118	1,955,600	1,637,808	385,240	1,955,018	(\$708,111)
Further Considerations							
Subtotal of Items for Further Considerations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Legislative Action	\$1,638,989	\$385,118	\$1,955,600	\$1,637,808	\$385,240	\$1,955,018	(\$708,111)
Executive Budget Request	1,638,989	385,118	1,955,600	1,637,808	385,240	1,955,018	(708,111)
Legislative Action Over (Under) Executive Request	\$0	\$0	\$0	\$0	\$0	\$0	\$0