Department of Public Health and Human Services

As of 2/10/2011

Branch/Division/Adjustment/Action/Total	FY 2012 FTE	FY 2012 General Fund	FY 2012 State Special	FY 2012 Federal Funds	FY 2013 FTE	FY 2013 General Fund	FY 2013 State Special	FY 2013 Federal Funds	Total Changes to General Fund
Economic Security Branch									
Executive Budget Request	1,152.72	72,633,319	8,280,064	384,249,059	1,152.72	74,300,242	8,275,571	426,271,292	
Legislative Action as of 2-10-11	1,152.72	72,055,053	7,467,476	384,031,254	1,152.72	73,645,395	8,237,129	426,007,528	
Legislative Action Over (Under) Executive Budget Request	0.00	(578,266)	(812,588)	(217,805)	0.00	(654,847)	(38,442)	(263,764)	(1,233,113)
Operations Branch									
Executive Budget Request	254.34	15,386,374	2,480,179	23,952,727	254.34	15,535,585	2,551,483	24,138,496	
Legislative Action as of 2-10-11	250.84	14,697,283	2,115,927	22,037,558	250.84	14,602,042	2,115,984	22,013,656	
Legislative Action Over (Under) Executive Budget Request	(3.50)	(689,091)	(364,252)	(1,915,169)	(3.50)	(933,543)	(435,499)	(2,124,840)	(1,622,634)
Director's Office									
Executive Budget Request	40.25	1,638,989	385,118	1,955,600	40.25	1,637,808	385,240	1,955,018	
Legislative Action as of 2-10-11	40.25	1,638,989	385,118	1,955,600	40.25	1,637,808	385,240	1,955,018	
Legislative Action Over (Under) Executive Budget Request	0.00	0	0	0	0.00	0	0	0	0
Public Health and Safety Division									
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	
Legislative Action as of 2-10-11	196.00	2,727,231	10,806,920	40,296,849	196.00	2,724,483	10,810,590	40,297,387	
Legislative Action Over (Under) Executive Budget Request	0.00	(638,295)	(7,612,069)	(300,000)	0.00	(638,646)	(7,615,274)	(300,000)	(1,276,941)
Health and Medicaid Services Branch									
Executive Budget Request	1,300.12	329,614,544	113,151,477	798,779,343	1,295.83	321,236,997	132,496,137	827,640,438	
Legislative Action as of 2-10-11	1,280.12	320,150,907	98,247,641	751,461,268	1,275.83	311,680,001	116,283,926	777,687,574	
Legislative Action Over (Under) Executive Budget Request	(20.00)	(9,463,637)	(14,903,836)	(47,318,075)	(20.00)	(9,556,997)	(16,212,211)	(49,952,864)	(19,020,634)
Total DPHHS									
Executive Budget Request	2,943.43	422,000,457	135,103,758	1,249,233,578	2,939.14	415,435,115	154,519,021	1,320,302,631	
Legislative Action as of 2-10-11	2,919.93	411,907,758	126,635,151	1,200,082,529	2,915.64	404,928,375	145,448,143	1,268,261,163	
Legislative Action Over (Under) Executive Budget Request	(23.50)	(10,092,699)	(8,468,607)	(49,151,049)	(23.50)	(10,506,741)	(9,070,878)	(52,041,468)	(20,599,440)

EXHIBIT 1
DATE 2/11/2011
HB