

**Schedule 10
Summary of Change Requests**

Department Name: **Public Health and Environment**

Submission Date: **10/18/2010**

Total Number of Decision Items/Budget Amendments: 4

Total Number of Base Reduction Items: 6

Priority Number	IT Request	Title	Total	FTE	GF	CF	RF	FF
DECISION ITEM REQUEST								
1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Medical Marijuana Registry	\$1,121,439	1.0	\$0	\$1,093,939	\$27,500	\$0
2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Newborn Screening Laboratory and Genetics Counseling	\$396,637	1.0	\$0	\$396,637	\$0	\$0
3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Prenatal Plus Administration Transfer	(\$110,933)	(0.9)	\$0	\$0	(\$110,933)	\$0
4	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Legal Services	\$132,066	0.0	\$0	\$0	\$132,066	\$0
Decision Item/Budget Amendment Subtotal			\$1,539,209	1.1	\$0	\$1,490,576	\$48,633	\$0
NP - 2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	2% Personal Services Reduction	(\$239,180)	0.0	(\$163,910)	\$0	(\$75,270)	\$0
NP - 5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Pro-Rated benefits	(\$57,099)	0.0	(\$392)	(\$21,191)	(\$9,803)	(\$25,713)
NP-6	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Statewide PERA Adjustment	(\$1,967,573)	0.0	(\$162,746)	(\$682,218)	(\$230,685)	(\$891,924)
NP - 7	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Annual Fleet vehicle Replacement	(\$66,664)	0.0	\$0	(\$50,000)	(\$13,350)	(\$3,314)
NP - 8	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Printing of Statewide Warrants and Mainframe Documents	\$4,555	0.0	\$0	\$0	\$4,555	\$0
BR - NP - 3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Amendment 35 Funding Reduction	(\$21,000,000)	0.0	\$0	(\$18,313,649)	(\$2,686,351)	\$0
Base Reduction Subtotal			(\$23,325,961)	0.0	(\$327,048)	(\$19,067,058)	(\$3,010,904)	(\$920,951)
TOTAL			(\$21,786,752)	1.1	(\$327,048)	(\$17,576,482)	(\$2,962,271)	(\$920,951)