

Department of Health		
FY15 Request - General Fund		
Fiscal Year 2015 (July 1, 2014 - June 30, 2015)		
(In Thousands of Dollars)		
	Agency Request	
	General Fund	FTE
<u>Public Health</u>		
FY14 OpBud	67,536.0	920.0
FY15 Base Request:		
Personal Services and Employee Benefits		
Requested del 5 vac FTE, transfer 12 FTE	(1,090.6)	(17.0)
Medicaid Expansion Adjustments	(1,500.0)	
Public Health Total FY15 Request	64,945.4	903.0
% Change from Adjusted Base	-3.8%	-1.8%
<u>Epidemiology and Response</u>		
FY14 OpBud	8,352.6	166.0
FY15 Base Recommendation:		
Personal Services and Employee Benefits		
Requested addition 11 FTE		11.0
Epidemiology Total FY15 Request	8,352.6	177.0
% Change from FY14 OpBud	0.0%	6.6%
<u>Laboratory Services</u>		
FY14 OpBud	7,606.1	133.0
FY15 Base Recommendation:		
Personal Services and Employee Benefits		
Requested addition 3 FTE	267.7	3.0
Revenue		
General fund supplant for service fees	327.4	
Other		
State Laboratory operating expenses	282.6	
Laboratory Servcs Total FY15 Request	8,483.8	136.0
% Change from FY14 OpBud	11.5%	2.3%
<u>Facilities Management</u>		
FY14 OpBud	64,473.4	2,119.0
FY15 Base Request:		
Personal Services and Employee Benefits		
Requested del 9.5 vac FTE, transfer 8 FFTE	(3,245.8)	(17.5)
Contractual Services		
Increase in med srvc contracts	1,514.7	
Other		
Care & support, pharmacy, supplies, food	863.4	
Medicaid Expansion Adjustments	(1,500.0)	
Facilities Mgmt Total FY15 Request	62,105.7	2,101.5
% Change from FY14 OpBud	-3.7%	-0.8%
<u>Developmental Disabilities Support</u>		
FY14 OpBud	137,676.5	169.0
FY15 Base Request:		
Personal Services and Employee Benefits		
GSD premium rates	198.5	
Contractual Services		
FIT prog, Supports Intensity Scale (SIS) assess	3,810.0	
Other		
8% growth in FIT and loss of federal funds	2,997.1	
Other Financing Uses		
Reduced Medicaid match for SIS assessments	(1,250.0)	
Subtotal FY15 Base	143,432.1	169.0
% Change from FY14 OpBud	4.2%	0.0%
FY15 Expansion: Jackson lawsuit services	4,000.0	16.0
DD Support Total FY15 Request	147,432.1	185.0
% Change from FY14 OpBud	7.1%	9.5%
<u>Health Certification Licensing and Oversight</u>		
FY14 OpBud	4,462.2	144.0
FY15 Base Request:		
Personal Services and Employee Benefits		
Requested addition 5 FTE	62.0	5.0
Other		
Travel, office furniture, training, subscriptions	88.0	
Health Certification Total FY15 Request	4,612.2	149.0
% Change from FY14 OpBud	3.4%	3.5%

Department of Health FY15 Request - General Fund Fiscal Year 2015 (July 1, 2014 - June 30, 2015) (In Thousands of Dollars)		
	<u>Agency Request</u>	
	<u>General Fund</u>	<u>FTE</u>
Program Support		
FY14 OpBud	12,163.8	133.0
FY15 Base Request:		
Personal Services and Employee Benefits		
Requested addition 1 FTE	30.6	1.0
Contractual Services		
Contract staff for gov's dashboard, IT, HER	200.0	
Other		
Furniture, Abq rent, IT equip, out of state travel	100.0	
Program Support Total FY15 Request	12,494.4	134.0
% Change from FY14 OpBud	2.7%	0.8%
Total		
FY14 Operating Budget	302,270.6	3,784.0
FY15 Base Adjustments:	2,155.6	(14.5)
Subtotal FY15 Base Request	304,426.2	3,769.5
Medical Cannabis Program		7.0
Total FY15 Base Request	304,426.2	3,776.5
% Change from FY14 OpBud	0.7%	-0.4%
FY15 Expansion Request:	4,000.0	16.0
DOH TOTAL GF FY15 REQUEST	308,426.2	3,792.5
% Change from FY14 OpBud	2.0%	0.0%