

**Schedule 12
Summary of Budget Amendment Requests**

Department Name: **Public Health and Environment**

Submission Date: **2/3/2010**

Total Number of Budget Amendments **8**

Priority Number	IT Request	Title	Total	FTE	GF	CF	CFE/RF	FF
S-2, BA-1	<input type="checkbox"/> Yes * No	Medical Marijuana Registry	\$1,416,135	\$12	\$0	\$1,195,658	\$220,477	\$0
S-3, BA - 2	<input type="checkbox"/> Yes * No	Adult Stem Cell Spending Authority (HB 08-1372)	\$140,000	0.0	\$0	\$140,000	\$0	\$0
S-5, BA - 3	<input type="checkbox"/> Yes * No	Technical Supplemental	\$0	0.0	\$0	\$0	\$0	\$0
NP- 14	<input type="checkbox"/> Yes * No	PERA Adjustment	(\$2,023,291)	0.0	(\$148,930)	(\$636,889)	(\$230,104)	#####
NP - 15	<input type="checkbox"/> Yes * No	Total Compensation Update	\$330,101	0.0	\$17,406	\$99,915	(\$153,965)	\$366,745
NP-16	<input type="checkbox"/> Yes * No	Annual Fleet Vehicle Replacements Technical True-up.	\$2,018	0.0	\$0	\$0	\$2,018	\$0
NP-17	<input type="checkbox"/> Yes * No	Mail Equipment Upgrade Supplemental and Budget Amendment.	\$462	0.0	\$0	\$0	\$462	\$0
NP-18	<input type="checkbox"/> Yes * No	General Operating Expenses Reduction	(\$98,638)		(\$98,638)			
TOTAL			(\$233,213)	12.0	(\$230,162)	\$798,684	(\$161,112)	(\$640,623)

**Schedule 10
Summary of Change Requests**

Department Name: Public Health and Environment
Submission Date: 1/22/2010

Total Number of Decision Items/Budget Amendments: 10								
Total Number of Base Reduction Items: 1								
Priority Number	IT Request	Title	Total	FTE	GF	CF	RF	FF
DECISION ITEM REQUEST								
1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Water Quality Control Division Water Quality Control Fund	\$199,032	0.0	\$0	\$199,032	\$0	\$0
2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	North Front Range Emissions Technical Center	\$130,478	1.0	\$0	\$130,478	\$0	\$0
3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Long Bill Realignment	\$0	0.0	\$0	\$0	\$0	\$0
S-2, BA-1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Medical Marijuana Registry	\$1,416,135	12.0	\$0	\$1,195,658	\$220,477	\$0
S-3, BA-2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Adult Stem Cell Spending Authority (HB 08-1372)	\$140,000	0.0	\$0	\$140,000	\$0	\$0
S-5, BA - 3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Technical Supplemental	\$0	0.0	\$0	(\$66,000)	\$66,000	\$0
NP-11	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Statewide Information Technology Staff Consolidation	(\$619,275)	(65.8)	(\$27,738)	(\$72,694)	(\$198,448)	(\$320,395)
NP-12	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Annual Fleet Vehicle Replacements	\$134,385	0.0	\$0	\$98,914	\$23,885	\$11,586
NP- 14	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	PERA Adjustment	(\$2,023,291)	0.0	(\$148,930)	(\$636,889)	(\$230,104)	(\$1,007,368)
NP - 15	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Total Compensation Update	\$124,589	0.0	\$6,648	\$74,590	(\$221,251)	\$264,582
NP-16	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Annual Fleet Vehicle Replacements Technical True-up.	\$2,018	0.0	\$0	\$0	\$2,018	\$0
NP-17	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Mail Equipment Upgrade Supplemental and Budget Amendment.	\$462	0.0	\$0	\$0	\$462	\$0
Decision Item/Budget Amendment Subtotal			(\$495,487)	(52.8)	(\$170,020)	\$1,063,089	(\$336,961)	(\$1,051,595)
BR - NP - 5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Amendment 35 Funding Reduction	(\$25,691,418)	0.0	\$0	(\$21,200,983)	(\$4,490,435)	\$0
Base Reduction Subtotal			(\$25,691,418)	0.0	\$0	(\$21,200,983)	(\$4,490,435)	\$0
TOTAL			(\$26,186,905)	(52.8)	(\$170,020)	(\$20,137,894)	(\$4,827,396)	(\$1,051,595)

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Administration and Support

Total Expenditures / Appropriation / Request										
Total Funds	\$18,724,260	70.0	\$22,825,204	76.8	\$38,885,315	77.3	\$37,768,196	77.3	\$42,054,628	90.7
General Fund	\$12,942	0.0	\$62,677		\$787,027		\$779,768		\$7,420,026	
General Fund Exempt	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$804,793	0.0	\$4,069,501		\$7,196,982		\$7,141,011		\$10,841,817	
Cash Funds Exempt / Reappropriated Funds	\$16,558,979	0.0	\$17,018,230		\$25,473,146		\$24,474,360		\$17,871,140	
Federal Funds	\$1,347,546	0.0	\$1,674,796		\$5,428,160		\$5,373,057		\$5,921,645	
Medicaid Cash Funds	\$15,475	0.0	\$15,475		\$477,547		\$475,589		\$401,070	
Medicaid General Fund	\$4,643	0.0	\$4,643		\$166,029		\$165,364		\$136,353	

(2) Center for Health and Environmental Information

Total Expenditures / Appropriation / Request										
Total Funds	\$7,570,049	70.3	\$8,057,808	71.6	\$7,411,178	78.9	\$7,497,093	78.9	\$12,431,673	67.4
General Fund	\$0	0.0	\$0		\$0		\$0		\$264,643	
General Fund Exempt	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$2,500,270	0.0	\$2,936,026		\$2,912,108		\$3,231,779		\$4,653,956	
Cash Funds Exempt / Reappropriated Funds	\$2,929,663	0.0	\$3,308,749		\$3,132,092		\$2,954,243		\$3,487,170	
Federal Funds	\$2,140,116	0.0	\$1,813,033		\$1,366,978		\$1,311,071		\$4,025,904	
Medicaid Cash Funds	\$18,695	0.0	\$18,695		\$18,695		\$18,695		\$148,097	
Medicaid General Funds	\$9,348	0.0	\$9,348		\$9,348		\$9,348		\$52,174	

(3) Laboratory Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$8,835,786	63.9	\$9,133,868	72.2	\$11,326,742	84.0	\$11,602,357	84.0	\$11,203,403	81.8
General Fund	\$185,186		\$195,242		\$1,078,621		\$1,075,231		\$1,068,112	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,325,739		\$6,700,159		\$7,158,238		\$7,444,517		\$7,109,708	
Cash Funds Exempt / Reappropriated Funds	\$407,011		\$273,176		\$324,532		\$303,045		\$286,405	
Federal Funds	\$1,917,850		\$1,965,290		\$2,765,351		\$2,779,564		\$2,739,178	

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(4) Local Public Health Planning and Support

Total Expenditures / Appropriation / Request										
Total Funds	\$8,000,891	5.0	\$9,242,239	5.2	\$9,500,453	8.4	\$9,479,191	8.4	\$0	0.0
General Fund	\$6,500,332		\$6,457,001		\$6,519,653		\$6,513,409		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,525,443		\$2,717,598		\$2,715,697		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,238,748		\$0		\$0		\$0		\$0	
Federal Funds	\$261,811		\$259,795		\$263,202		\$250,085		\$0	

(5) Air Quality Control Division

Total Expenditures / Appropriation / Request										
Total Funds	\$17,975,053	144.7	\$18,724,825	151.9	\$18,582,032	167.1	\$18,690,963	167.1	\$17,945,579	161.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,813,847		\$15,500,660		\$15,263,480		\$15,397,878		\$14,949,004	
Cash Funds Exempt / Reappropriated Funds	\$5,843,967		\$0		\$0		\$0		\$0	
Federal Funds	\$3,317,239		\$3,224,165		\$3,318,552		\$3,293,085		\$2,996,575	

(6) Water Quality Control Division

Total Expenditures / Appropriation / Request										
Total Funds	\$18,151,065	137.9	\$20,200,647	148.0	\$16,162,329	142.8	\$16,075,598	142.8	\$15,284,896	133.9
General Fund	\$2,778,081		\$2,903,034		\$2,664,413		\$2,635,571		\$2,545,825	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,895,294		\$5,195,597		\$5,283,030		\$5,157,761		\$5,153,230	
Cash Funds Exempt / Reappropriated Funds	\$458,046		\$43,442		\$39,924		\$40,632		\$40,632	
Federal Funds	\$10,019,644		\$12,058,574		\$8,174,962		\$8,241,634		\$7,545,209	

Colorado Department of Public Health and Environment
FY 2009-10 Budget Cycle
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(7) Hazardous Materials and Waste Management Division

Total Expenditures / Appropriation / Request										
Total Funds	\$16,485,302	104.0	\$16,232,009	106.2	\$19,141,786	134.2	\$19,098,562	134.2	\$18,793,956	131.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,078,405		\$7,738,559		\$11,202,412		\$11,148,852		\$11,418,310	
Cash Funds Exempt / Reappropriated Funds	\$262,456		\$229,080		\$231,848		\$227,050		\$265,495	
Federal Funds	\$8,144,441		\$8,264,370		\$7,707,526		\$7,722,660		\$7,110,151	

(8) Consumer Protection Division

Total Expenditures / Appropriation / Request										
Total Funds	\$2,418,135	21.2	\$2,368,421	23.5	\$2,671,017	29.6	\$2,627,202	29.6	\$2,720,591	30.5
General Fund	\$1,221,356		\$1,218,096		\$1,167,491		\$1,162,573		\$1,167,444	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$728,200		\$754,403		\$1,052,344		\$1,031,582		\$1,109,020	
Cash Funds Exempt / Reappropriated Funds	\$94,994		\$99,727		\$96,602		\$96,218		\$96,568	
Federal Funds	\$373,585		\$296,195		\$354,580		\$336,829		\$347,559	

(9) Disease Control and Environmental Epidemiology Division

Total Expenditures / Appropriation / Request										
Total Funds	\$72,301,747	176.0	\$48,135,048	139.4	\$69,293,699	183.5	\$68,683,105	183.5	\$58,277,975	177.2
General Fund	\$4,309,658		\$5,313,626		\$5,276,400		\$5,266,753		\$5,067,330	
General Fund Exempt	\$512,791		\$478,004		\$504,000		\$450,000		\$450,000	
Cash Funds	\$1,252		\$7,817,523		\$8,043,649		\$7,972,956		\$7,980,572	
Cash Funds Exempt / Reappropriated Funds	\$6,388,883		\$305,573		\$305,574		\$305,574		\$305,574	
Federal Funds	\$61,089,163		\$34,220,322		\$55,164,076		\$54,687,822		\$44,474,499	

Colorado Department of Public Health and Environment
FY 2009-10 Budget Cycle
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(10) Prevention Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$204,382,133	166.0	\$261,554,604	170.2	\$211,020,187	187.9	\$194,959,275	187.9	\$194,963,269	179.3
General Fund	\$6,591,676		\$8,001,940		\$7,659,779		\$6,105,357		\$5,977,825	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,451,208		\$82,191,193		\$83,965,254		\$69,748,206		\$49,872,507	
Cash Funds Exempt / Reappropriated Funds	\$65,143,003		\$31,956,209		\$327,880		\$327,100		\$327,246	
Federal Funds	\$131,196,246		\$139,405,262		\$119,067,274		\$118,778,612		\$138,785,691	
Medicaid Cash Funds	\$85,695		\$86,176		\$86,176		\$86,176		\$86,176	
Medicaid General Funds	\$42,097		\$42,338		\$42,338		\$42,338		\$42,338	

(11) Health Facilities and Emergency Medical Services Division

Total Expenditures / Appropriation / Request										
Total Funds	\$16,545,524	120.5	\$18,400,767	130.0	\$24,052,979	163.9	\$23,967,359	163.9	\$24,221,515	168.7
General Fund	\$1,699,218		\$1,729,158		\$1,693,523		\$1,688,986		\$1,687,802	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,420,823		\$7,135,017		\$14,117,164		\$14,110,975		\$14,708,899	
Cash Funds Exempt / Reappropriated Funds	\$8,839,324		\$4,601,044		\$4,537,831		\$4,549,759		\$4,397,986	
Federal Funds	\$4,586,159		\$4,935,548		\$3,704,461		\$3,617,639		\$3,426,828	
Med CF	\$4,085,633		\$4,601,044		\$4,537,831		\$4,549,759		\$4,397,986	
Med GF	\$1,091,991		\$1,219,126		\$1,343,549		\$1,347,604		\$1,297,303	

(12) Emergency Preparedness and Response Division

Total Expenditures / Appropriation / Request										
Total Funds	\$0	0.0	\$18,555,728	45.8	\$18,504,501	31.9	\$18,064,677	31.9	\$18,903,825	26.7
General Fund	\$0		\$0		\$881,167		\$878,214		\$1,759,935	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$18,555,728		\$17,623,334		\$17,186,463		\$17,143,890	

Colorado Department of Public Health and Environment
 FY 2009-10 Budget Cycle
 Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Department Total

Total Expenditures / Appropriation / Request										
Total Funds	\$391,389,945	1,079.5	\$453,431,168	1,140.8	\$446,552,218	1,289.5	\$428,513,578	1,289.5	\$416,801,310	1,249.0
General Fund	\$23,298,449		\$25,880,774		\$27,728,074		\$26,105,862		\$26,958,942	
General Fund Exempt	\$512,791		\$478,004		\$504,000		\$450,000		\$450,000	
Cash Funds	\$35,019,831		\$142,564,081		\$158,912,259		\$145,101,214		\$127,797,023	
Cash Funds Exempt / Reappropriated Funds	\$108,165,074		\$57,835,231		\$34,469,429		\$33,277,981		\$27,078,216	
Federal Funds	\$224,393,800		\$226,673,079		\$224,938,456		\$223,578,521		\$234,517,129	
Medicaid Cash Funds	\$4,205,498		\$4,721,390		\$5,120,249		\$5,130,219		\$5,033,329	
Medicaid General Funds	\$1,148,079		\$1,275,455		\$1,561,265		\$1,564,655		\$1,528,168	
Net General Fund	\$24,959,319		\$27,634,233		\$29,793,339		\$28,120,517		\$28,937,110	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(1) Administration and Support										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$38,885,315	77.3	\$787,027	\$0	\$7,196,982	\$25,473,146	\$5,428,160	\$477,547	\$166,029	\$953,056
FY 2010-11 Base Request	\$36,575,221	77.3	\$834,789	\$0	\$7,440,685	\$22,570,631	\$5,729,116	\$511,289	\$177,564	\$1,012,353
FY 2010-11 November 1 Request	\$42,054,628	90.7	\$7,420,026	\$0	\$10,841,817	\$17,871,140	\$5,921,645	\$401,070	\$136,353	\$7,556,379
(2) Center for Health and Environmental Information										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$7,411,178	78.9	\$0	\$0	\$2,912,108	\$3,132,092	\$1,366,978	\$18,695	\$9,348	\$9,348
FY 2010-11 Base Request	\$7,936,898	78.9	\$15,000	\$0	\$2,998,328	\$3,356,732	\$1,566,838	\$18,695	\$9,348	\$24,348
FY 2010-11 November 1 Request	\$12,431,673	67.4	\$264,643	\$0	\$4,653,956	\$3,487,170	\$4,025,904	\$148,097	\$52,174	\$316,817
(3) Laboratory Services Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$11,326,742	84.0	\$1,078,621	\$0	\$7,158,238	\$324,532	\$2,765,351	\$0	\$0	\$1,078,621
FY 2010-11 Base Request	\$11,465,857	84.0	\$1,081,684	\$0	\$7,291,860	\$326,962	\$2,765,351	\$0	\$0	\$1,081,684
FY 2010-11 November 1 Request	\$11,203,403	81.8	\$1,068,112	\$0	\$7,109,708	\$286,405	\$2,739,178	\$0	\$0	\$1,068,112
(4) Local Public Health Planning and Support										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$9,500,453	8.4	\$6,519,653	\$0	\$2,717,598	\$0	\$263,202	\$0	\$0	\$6,519,653
FY 2010-11 Base Request	\$9,500,453	8.4	\$6,519,653	\$0	\$2,717,598	\$0	\$263,202	\$0	\$0	\$6,519,653
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Air Quality Control Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$18,582,032	167.1	\$0	\$0	\$15,263,480	\$0	\$3,318,552	\$0	\$0	\$0
FY 2010-11 Base Request	\$18,810,355	168.1	\$0	\$0	\$15,491,803	\$0	\$3,318,552	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$17,945,579	161.1	\$0	\$0	\$14,949,004	\$0	\$2,996,575	\$0	\$0	\$0
(6) Water Quality Control Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$16,162,329	142.8	\$2,664,413	\$0	\$5,283,030	\$39,924	\$8,174,962	\$0	\$0	\$2,664,413
FY 2010-11 Base Request	\$16,256,956	142.8	\$2,690,266	\$0	\$5,351,096	\$40,632	\$8,174,962	\$0	\$0	\$2,690,266
FY 2010-11 November 1 Request	\$13,284,896	133.9	\$2,545,825	\$0	\$5,153,230	\$40,632	\$7,545,209	\$0	\$0	\$2,545,825
(7) Hazardous Materials and Waste Management Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$19,141,786	134.2	\$0	\$0	\$11,202,412	\$231,848	\$7,707,526	\$0	\$0	\$0
FY 2010-11 Base Request	\$19,194,618	133.8	\$0	\$0	\$11,674,844	\$271,848	\$7,247,926	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$18,793,956	131.8	\$0	\$0	\$11,418,310	\$265,495	\$7,110,151	\$0	\$0	\$0
(8) Consumer Protection										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,671,017	29.6	\$1,167,491	\$0	\$1,052,344	\$96,602	\$354,580	\$0	\$0	\$1,167,491
FY 2010-11 Base Request	\$2,761,861	30.5	\$1,188,553	\$0	\$1,120,647	\$98,081	\$354,580	\$0	\$0	\$1,188,553
FY 2010-11 November 1 Request	\$2,720,591	30.5	\$1,167,444	\$0	\$1,109,020	\$96,568	\$347,559	\$0	\$0	\$1,167,444
(9) Disease Control and Environmental Epidemiology Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$69,293,699	183.5	\$5,276,400	\$504,000	\$8,043,649	\$305,574	\$55,164,076	\$0	\$0	\$5,780,400
FY 2010-11 Base Request	\$59,207,722	183.6	\$5,297,005	\$450,000	\$7,991,067	\$305,574	\$45,164,076	\$0	\$0	\$5,747,005
FY 2010-11 November 1 Request	\$58,277,975	177.2	\$5,067,330	\$450,000	\$7,980,572	\$305,574	\$44,474,499	\$0	\$0	\$5,517,330
(10) Prevention Services Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$211,020,187	187.9	\$7,659,779	\$0	\$83,965,254	\$327,880	\$119,067,274	\$86,176	\$42,338	\$7,702,117
FY 2010-11 Base Request	\$217,099,758	187.9	\$6,141,953	\$0	\$70,973,599	\$327,880	\$139,656,326	\$86,176	\$42,338	\$6,184,291
FY 2010-11 November 1 Request	\$194,963,269	179.3	\$5,977,825	\$0	\$49,872,507	\$327,246	\$138,785,691	\$86,176	\$42,338	\$6,020,163
(11) Health Facilities and Emergency Medical Services Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$24,052,979	163.9	\$1,693,523	\$0	\$14,117,164	\$4,537,831	\$3,704,461	\$4,537,831	\$1,343,550	\$3,037,073
FY 2010-11 Base Request	\$24,891,486	174.5	\$1,696,363	\$0	\$14,883,390	\$4,607,272	\$3,704,461	\$4,607,272	\$1,367,160	\$3,063,523
FY 2010-11 November 1 Request	\$24,221,515	168.7	\$1,687,802	\$0	\$14,708,899	\$4,397,986	\$3,426,828	\$4,397,986	\$1,297,303	\$2,985,105
(12) Emergency Preparedness and Response Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$18,504,501	31.9	\$881,167	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$881,167
FY 2010-11 Base Request	\$19,385,668	32.0	\$1,762,334	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$1,762,334
FY 2010-11 November 1 Request	\$18,903,825	26.7	\$1,759,935	\$0	\$0	\$0	\$17,143,890	\$0	\$0	\$1,759,935
Department Summary										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$446,552,218	1,289.5	\$27,728,074	\$504,000	\$158,912,259	\$34,469,429	\$224,938,456	\$5,120,249	\$1,561,265	\$29,793,339
FY 2010-11 Base Request	\$443,086,853	1,301.8	\$27,227,600	\$450,000	\$147,934,917	\$31,905,612	\$235,568,724	\$5,223,432	\$1,596,410	\$29,274,010
FY 2010-11 November 1 Request	\$416,801,310	1,249.0	\$26,958,942	\$450,000	\$127,797,023	\$27,078,216	\$234,517,129	\$5,033,329	\$1,528,168	\$28,937,110

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Not General Fund
(A) Administration										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,880,891	61.9	\$0	\$0	\$83,753	\$4,797,138	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$4,880,891	61.9	\$0	\$0	\$83,753	\$4,797,138	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#10: "Replace Department's Accounts Receivable System"	(\$65,000)	0.0	\$0	\$0	\$0	(\$65,000)	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$87,179	0.0	\$0	\$0	\$1,550	\$85,629	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$4,903,070	61.9	\$0	\$0	\$85,303	\$4,817,767	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 PERA adjustment	(\$103,488)	0.0	\$0	\$0	\$0	(\$103,488)	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$85,303)	(0.8)	\$0	\$0	(\$85,303)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$4,714,279	61.1	\$0	\$0	\$0	\$4,714,279	\$0	\$0	\$0	\$0
Retirements										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
Health, Life, and Dental										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,690,969	0.0	\$520,859	\$0	\$2,090,455	\$916,175	\$3,163,480	\$318,565	\$110,225	\$631,084
FY 2009-10 Total Appropriation	\$6,690,969	0.0	\$520,859	\$0	\$2,090,455	\$916,175	\$3,163,480	\$318,565	\$110,225	\$631,084
Total Compensation Base Adjustment	(\$66,907)	0.0	(\$5,219)	\$0	(\$21,228)	(\$8,888)	(\$31,572)	(\$3,192)	(\$1,104)	(\$6,323)
FY 2010-11 Base Request	\$6,624,062	0.0	\$515,640	\$0	\$2,069,227	\$907,287	\$3,131,908	\$315,373	\$109,121	\$624,761
FY 2010-11 BA NP - 15 - Total Compensation Update	\$106,753	0.0	\$4,189	\$0	\$134,577	(\$150,520)	\$118,507	(\$58,182)	(\$21,634)	(\$17,445)
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation"	(\$407,916)	0.0	(\$23,779)	\$0	(\$43,985)	(\$122,804)	(\$217,348)	(\$8,842)	(\$3,006)	(\$26,785)
FY 2010-11 November 1 Request	\$6,322,899	0.0	\$496,050	\$0	\$2,159,819	\$633,963	\$3,033,067	\$248,349	\$84,481	\$580,531
Short-term Disability										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$126,150	0.0	\$9,419	\$0	\$42,925	\$17,184	\$56,622	\$5,975	\$3,768	\$13,187
FY 2009-10 Total Appropriation	\$126,150	0.0	\$9,419	\$0	\$42,925	\$17,184	\$56,622	\$5,975	\$3,768	\$13,187
Total Compensation Base Adjustment	(\$357)	0.0	(\$27)	\$0	(\$121)	(\$49)	(\$160)	(\$17)	(\$11)	(\$38)
FY 2010-11 Base Request	\$125,793	0.0	\$9,392	\$0	\$42,804	\$17,135	\$56,462	\$5,958	\$3,757	\$13,149
FY 2010-11 BA NP - 15 - Total Compensation Update	\$642	0.0	(\$110)	\$0	(\$2,087)	(\$2,517)	\$3,356	(\$443)	(\$2,009)	(\$2,119)
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation"	(\$7,633)	0.0	(\$399)	\$0	(\$899)	(\$2,408)	(\$3,927)	(\$173)	(\$59)	(\$458)
FY 2010-11 November 1 Request	\$118,802	0.0	\$8,883	\$0	\$39,818	\$12,210	\$57,891	\$4,942	\$1,689	\$10,572
S.B. 04-257 Amortization Equalization Disbursement										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,625,717	0.0	\$119,504	\$0	\$553,874	\$221,729	\$730,610	\$89,346	\$30,590	\$150,094
FY 2009-10 Total Appropriation	\$1,625,717	0.0	\$119,504	\$0	\$553,874	\$221,729	\$730,610	\$89,346	\$30,590	\$150,094
Total Compensation Base Adjustment	\$322,041	0.0	\$23,672	\$0	\$109,718	\$43,923	\$144,728	\$17,699	\$6,060	\$29,732
FY 2010-11 Base Request	\$1,947,758	0.0	\$143,176	\$0	\$663,592	\$265,652	\$875,338	\$107,045	\$36,650	\$179,826
S-2, BA-1 Medical Marijuana Registry	\$20,687	0.0	\$0	\$0	\$20,687	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA NP - 15 - Total Compensation Update	\$9,941	0.0	\$538	\$0	(\$33,132)	(\$39,309)	\$81,844	(\$27,848)	(\$9,580)	(\$9,042)
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation"	(\$18,179)	0.0	(\$6,177)	\$0	(\$13,924)	(\$37,278)	(\$60,800)	(\$2,684)	(\$913)	(\$7,090)
FY 2010-11 November 1 Request	\$1,860,207	0.0	\$137,537	\$0	\$637,223	\$189,065	\$896,382	\$76,513	\$26,157	\$163,694
S.B. 06-235 Supplemental Amortization Equalization Disbursement										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,014,806	0.0	\$73,424	\$0	\$346,171	\$138,580	\$456,631	\$48,186	\$16,494	\$89,918
FY 2009-10 Total Appropriation	\$1,014,806	0.0	\$73,424	\$0	\$346,171	\$138,580	\$456,631	\$48,186	\$16,494	\$89,918
Total Compensation Base Adjustment	\$405,449	0.0	\$29,336	\$0	\$138,307	\$55,367	\$182,439	\$19,252	\$6,590	\$35,926
FY 2010-11 Base Request	\$1,420,255	0.0	\$102,760	\$0	\$484,478	\$193,947	\$639,070	\$67,438	\$23,084	\$125,844
S-2, BA-1 Medical Marijuana Registry	\$15,084	0.0	\$0	\$0	\$15,084	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA NP - 15 - Total Compensation Update	\$7,233	0.0	\$2,031	\$0	(\$24,768)	(\$28,905)	\$58,875	(\$9,690)	(\$3,345)	(\$1,314)
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation"	(\$86,172)	0.0	(\$4,504)	\$0	(\$10,153)	(\$27,182)	(\$44,333)	(\$1,957)	(\$665)	(\$5,169)
FY 2010-11 November 1 Request	\$1,356,400	0.0	\$100,287	\$0	\$464,641	\$137,860	\$653,612	\$55,791	\$19,074	\$119,361
Shift Differential										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,362	0.0	\$0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$9,362	0.0	\$0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
Total Compensation Base Adjustment	\$5,521	0.0	\$0	\$0	\$0	\$0	\$5,521	\$0	\$0	\$0
FY 2010-11 Base Request	\$14,883	0.0	\$0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$14,883	0.0	\$0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Workers' Compensation										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$345,036	0.0	\$0	\$0	\$0	\$345,036	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$345,036	0.0	\$0	\$0	\$0	\$345,036	\$0	\$0	\$0	\$0
Common Policy Base Adjustment (FY 2009-10 Supplemental)	(\$19,278)	0.0	\$0	\$0	\$0	(\$19,278)	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$34,438	0.0	\$0	\$0	\$0	\$34,438	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$360,196	0.0	\$0	\$0	\$0	\$360,196	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$360,196	0.0	\$0	\$0	\$0	\$360,196	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,255,215	0.0	\$0	\$0	\$0	\$1,255,215	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,255,215	0.0	\$0	\$0	\$0	\$1,255,215	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#10: "Replace Department's Accounts Receivable System"	(\$43,500)	0.0	\$0	\$0	\$0	(\$43,500)	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI # NP-5 Postage Increase and Mail Equipment Upgrade	(\$10,242)	0.0	\$0	\$0	\$0	(\$10,242)	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#11: "Human Resources Professional Staff"	(\$5,228)	0.0	\$0	\$0	\$0	(\$5,228)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,196,245	0.0	\$0	\$0	\$0	\$1,196,245	\$0	\$0	\$0	\$0
S-2, BA-1 Medical Marijuana Registry	\$66,000	0.0	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0
FY 2010-11 NP # 17 Mail Equipment Upgrade Supplemental and Budget Amendment	\$462	0.0	\$0	\$0	\$0	\$462	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,262,707	0.0	\$0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
Legal Services for 25,927 hours										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,954,377	0.0	\$0	\$0	\$0	\$1,954,377	\$0	\$0	\$0	\$0
HB 09-1330 DPHE Fees Feeding Operations Dischargers	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,964,377	0.0	\$0	\$0	\$10,000	\$1,954,377	\$0	\$0	\$0	\$0
Fund Split Adjustment	\$0	0.0	\$0	\$0	(\$10,000)	\$10,000	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,964,377	0.0	\$0	\$0	\$0	\$1,964,377	\$0	\$0	\$0	\$0
S-2, BA-1 Medical Marijuana Registry	\$49,977	0.0	\$0	\$0	\$0	\$49,977	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$2,014,354	0.0	\$0	\$0	\$0	\$2,014,354	\$0	\$0	\$0	\$0
Administrative Law Judge Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,160	0.0	\$0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$25,160	0.0	\$0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$19,603	0.0	\$0	\$0	\$0	\$19,603	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$44,763	0.0	\$0	\$0	\$0	\$44,763	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$44,763	0.0	\$0	\$0	\$0	\$44,763	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$161,399	0.0	\$0	\$0	\$9,069	\$152,330	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$161,399	0.0	\$0	\$0	\$9,069	\$152,330	\$0	\$0	\$0	\$0
Common Policy Base Adjustment (FY 2009-10 Supplemental)	(\$9,960)	0.0	\$0	\$0	\$0	(\$9,960)	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	(\$95,303)	0.0	\$0	\$0	\$0	(\$95,303)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$56,136	0.0	\$0	\$0	\$9,069	\$47,067	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$56,136	0.0	\$0	\$0	\$9,069	\$47,067	\$0	\$0	\$0	\$0
Vehicle Lease Payments										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$272,609	0.0	\$1,081	\$0	\$199,729	\$52,619	\$19,180	\$15,475	\$4,952	\$6,033
FY 2009-10 Total Appropriation	\$272,609	0.0	\$1,081	\$0	\$199,729	\$52,619	\$19,180	\$15,475	\$4,952	\$6,033
Annualization of FY 2009-10 DI # 3 Health Facilities License Fees	\$20,938	0.0	\$0	\$0	\$20,938	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$293,547	0.0	\$1,081	\$0	\$220,667	\$52,619	\$19,180	\$15,475	\$4,952	\$6,033
FY 2010-11 DI# NP 12: "Annual Fleet Vehicle Replacement"	\$134,385	0.0	\$0	\$0	\$98,914	\$23,885	\$11,586	\$0	\$0	\$0
FY 2010-11 DI# NP 16: "Annual Fleet Vehicle Replacement Technical True Up"	\$2,018	0.0	\$0	\$0	\$0	\$2,018	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$429,950	0.0	\$1,081	\$0	\$319,581	\$78,522	\$30,766	\$15,475	\$4,952	\$6,033
Leased Space										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,691,403	0.0	\$0	\$0	\$198,567	\$5,454,448	\$38,388	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$5,691,403	0.0	\$0	\$0	\$198,567	\$5,454,448	\$38,388	\$0	\$0	\$0
Annualization of FY 2009-10 DI #9: Administration and Support - Leased Space	\$19,140	0.0	\$0	\$0	\$0	\$19,140	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI #13: Administration and Support - Leased Space Air	\$4,539	0.0	\$0	\$0	\$4,539	\$0	\$0	\$0	\$0	\$0
Lease escalator based on current lease	\$60,000	0.0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$5,775,082	0.0	\$0	\$0	\$203,106	\$5,533,588	\$38,388	\$0	\$0	\$0
FY 2010-11 DI # 2 "North Front Range Emissions Technical Center"	\$30,000	0.0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
S-2, BA-1 Medical Marijuana Registry	\$104,500	0.0	\$0	\$0	\$0	\$104,500	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$5,909,582	0.0	\$0	\$0	\$233,106	\$5,638,088	\$38,388	\$0	\$0	\$0
Capitol Complex Leased Space										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$32,867	0.0	\$0	\$0	\$0	\$32,867	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$32,867	0.0	\$0	\$0	\$0	\$32,867	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$170	0.0	\$0	\$0	\$0	\$170	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$33,037	0.0	\$0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$33,037	0.0	\$0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Not General Fund
Communication Services Payments										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,799	0.0	\$0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$6,799	0.0	\$0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	(\$353)	0.0	\$0	\$0	\$0	(\$353)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$6,446	0.0	\$0	\$0	\$0	\$6,446	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$6,446	0.0	\$0	\$0	\$0	\$6,446	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Utilities										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$122,176	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$122,176	\$0	\$0	\$0
FY 2010-11 Base Request	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$122,176	\$0	\$0	\$0
FY 2010-11 DI # 2 "North front Range Emissions Technical Center"	\$10,800	0.0	\$0	\$0	\$10,800	\$0	\$0	\$0	\$0	\$0
FY 2009-10 S-5, FY 2010-11 BA -3 Technical Corrections	\$66,000	0.0	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$674,227	0.0	\$0	\$0	\$95,324	\$456,727	\$122,176	\$0	\$0	\$0
Building Maintenance and Repair										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
Reimbursement for Members of the State Board of Health										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2009-10 Total Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2010-11 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2010-11 November 1 Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Indirect Costs Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$422,611	0.0	\$0	\$0	\$220,000	\$75,759	\$126,852	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$422,611	0.0	\$0	\$0	\$220,000	\$75,759	\$126,852	\$0	\$0	\$0
FY 2010-11 Base Request	\$422,611	0.0	\$0	\$0	\$220,000	\$75,759	\$126,852	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$40,924	0.0	\$0	\$0	\$0	\$0	\$40,924	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$463,535	0.0	\$0	\$0	\$220,000	\$75,759	\$167,776	\$0	\$0	\$0
(B) Special Health Programs										
(1) Health Disparities Program										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0	\$0	\$51,309
FY 2009-10 Total Appropriation	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0	\$0	\$51,309
FY 2010-11 Base Request	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0	\$0	\$51,309
FY 2010-11 BA# NP - 14 PERA adjustment	(\$8,618)	0.0	(\$1,131)	\$0	\$0	(\$7,487)	\$0	\$0	\$0	(\$1,131)
FY 2010-11 November 1 Request	\$404,365	6.3	\$50,178	\$0	\$0	\$354,187	\$0	\$0	\$0	\$50,178
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
FY 2009-10 Total Appropriation	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
FY 2010-11 Base Request	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
FY 2010-11 November 1 Request	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
Health Disparities Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,463,419	0.0	\$0	\$0	\$0	\$8,463,419	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$8,463,419	0.0	\$0	\$0	\$0	\$8,463,419	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of fund balance spending authority from FY 2009-10	(\$4,900,000)	0.0	\$0	\$0	\$0	(\$4,900,000)	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of FY 2009-10 revenue projection	(\$3,563,419)	0.0	\$0	\$0	\$0	(\$3,563,419)	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Revenue projection for FY 2010-11	\$3,407,574	0.0	\$0	\$0	\$0	\$3,407,574	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - FY 2009-10 Estimated Fund Balance adjustment	\$2,082,861	0.0	\$0	\$0	\$0	\$2,082,861	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$5,490,435	0.0	\$0	\$0	\$0	\$5,490,435	\$0	\$0	\$0	\$0
FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction"	(\$4,490,435)	0.0	\$0	\$0	\$0	(\$4,490,435)	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(C) Special Environmental Programs										
Environmental Leadership and Pollution Prevention										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$879,035	7.0	\$0	\$0	\$174,176	\$0	\$704,859	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$879,035	7.0	\$0	\$0	\$174,176	\$0	\$704,859	\$0	\$0	\$0
FY 2010-11 Base Request	\$879,035	7.0	\$0	\$0	\$174,176	\$0	\$704,859	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$85,303	0.8	\$0	\$0	\$85,303	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 PERA adjustment	(\$18,859)	0.0	\$0	\$0	(\$3,655)	\$0	(\$15,204)	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$945,479	7.8	\$0	\$0	\$255,824	\$0	\$689,655	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Housed Commercial Swine Feeding Operations (HCSFO) Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$59,378	0.5	\$0	\$0	\$59,378	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$59,378	0.5	\$0	\$0	\$59,378	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$59,378	0.5	\$0	\$0	\$59,378	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$415,613	3.0	\$100,000	\$0	\$315,613	\$0	\$0	\$0	\$0	\$100,000
FY 2010-11 BA# NP - 14 PERA adjustment	(\$652)	0.0	\$0	\$0	(\$652)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$474,339	3.5	\$100,000	\$0	\$374,339	\$0	\$0	\$0	\$0	\$100,000
Recycling Resources Economic Opportunity Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,629,361	1.6	\$0	\$0	\$2,629,361	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,629,361	1.6	\$0	\$0	\$2,629,361	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,629,361	1.6	\$0	\$0	\$2,629,361	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 PERA adjustment	(\$2,082)	0.0	\$0	\$0	(\$2,082)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$2,627,279	1.6	\$0	\$0	\$2,627,279	\$0	\$0	\$0	\$0	\$0
Advanced Technology Research Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0
(1) Administration and Support; (C) Special Environmental Programs, Oil and Gas Consultation, Personal Service (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$175,164	2.0	\$0	\$0	\$175,164	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$175,164	2.0	\$0	\$0	\$175,164	\$0	\$0	\$0	\$0	\$0
(1) Administration and Support; (C) Special Environmental Programs, Oil and Gas Consultation, Operating Expenses (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$19,577	0.0	\$0	\$0	\$19,577	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$19,577	0.0	\$0	\$0	\$19,577	\$0	\$0	\$0	\$0	\$0
(1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnerships (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$676,238	8.4	\$314,564	\$0	\$139,396	\$0	\$222,278	\$0	\$0	\$314,564
FY 2010-11 BA# NP - 14 PERA adjustment	(\$11,848)	0.0	(\$5,074)	\$0	(\$1,545)	\$0	(\$5,229)	\$0	\$0	(\$5,074)
FY 2010-11 November 1 Request	\$664,390	8.4	\$309,490	\$0	\$137,851	\$0	\$217,049	\$0	\$0	\$309,490
(1) Administration and Support; (D) Local Public Health Planning and Support; Distributions to Local Public Health Agencies (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$8,540,933	0.0	\$5,962,731	\$0	\$2,578,202	\$0	\$0	\$0	\$0	\$5,962,731
FY 2010-11 November 1 Request	\$8,540,933	0.0	\$5,962,731	\$0	\$2,578,202	\$0	\$0	\$0	\$0	\$5,962,731
(1) Administration and Support; (D) Local Public Health Planning and Support; Environmental Health Services Not Provided by Local Health Departments (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
FY 2010-11 November 1 Request	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
(1) Administration and Support										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$38,885,315	77.3	\$787,027	\$0	\$7,196,982	\$25,473,146	\$5,428,160	\$477,547	\$166,029	\$953,056
FY 2010-11 Base Request	\$36,575,221	77.3	\$834,789	\$0	\$7,440,685	\$22,570,631	\$5,729,116	\$511,289	\$177,564	\$1,012,353
FY 2010-11 November 1 Request	\$42,054,628	90.7	\$7,420,026	\$0	\$10,841,817	\$17,871,140	\$5,921,645	\$401,070	\$136,353	\$7,556,379

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,743,889	55.2	\$0	\$0	\$2,013,206	\$99,310	\$631,373	\$3,550	\$1,775	\$1,775
FY 2009-10 Total Appropriation	\$2,743,889	55.2	\$0	\$0	\$2,013,206	\$99,310	\$631,373	\$3,550	\$1,775	\$1,775
Adjustment from FY 2009-10 Personal Service Cut	\$39,104	0.0	\$0	\$0	\$37,266	\$1,838	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,782,993	55.2	\$0	\$0	\$2,050,472	\$101,148	\$631,373	\$3,550	\$1,775	\$1,775
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$132,558)	(1.6)	\$0	\$0	(\$26,413)	\$0	(\$106,145)	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 PERA adjustment	(\$71,588)	0.0	\$0	\$0	(\$36,763)	\$0	(\$34,825)	\$0	\$0	\$0
S-2, BA-1 Medical Marijuana Registry	\$961,947	12.0	\$0	\$0	\$961,947	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$3,540,794	65.6	\$0	\$0	\$2,949,243	\$101,148	\$490,403	\$3,550	\$1,775	\$1,775
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$135,375	0.0	\$0	\$0	\$79,326	\$21,075	\$34,974	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$135,375	0.0	\$0	\$0	\$79,326	\$21,075	\$34,974	\$0	\$0	\$0
FY 2010-11 Base Request	\$135,375	0.0	\$0	\$0	\$79,326	\$21,075	\$34,974	\$0	\$0	\$0
S-2, BA-1 Medical Marijuana Registry	\$197,940	0.0	\$0	\$0	\$197,940	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$333,315	0.0	\$0	\$0	\$277,266	\$21,075	\$34,974	\$0	\$0	\$0
(B) Information Technology Services										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,247,882	23.7	\$0	\$0	\$163,077	\$1,801,287	\$283,518	\$15,145	\$7,573	\$7,573
FY 2009-10 Total Appropriation	\$2,247,882	23.7	\$0	\$0	\$163,077	\$1,801,287	\$283,518	\$15,145	\$7,573	\$7,573
Adjustment from FY 2009-10 Personal Service Cut	\$36,362	0.0	\$0	\$0	\$3,019	\$33,343	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,284,244	23.7	\$0	\$0	\$166,096	\$1,834,630	\$283,518	\$15,145	\$7,573	\$7,573
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$2,002,014)	(21.9)	\$0	\$0	(\$94,168)	(\$1,624,328)	(\$283,518)	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 PERA adjustment	(\$32,425)	0.0	\$0	\$0	(\$1,163)	(\$31,262)	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$249,805	1.8	\$0	\$0	\$70,765	\$179,040	\$0	\$15,145	\$7,573	\$7,573
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
FY 2010-11 Base Request	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
Purchase of Services from Computer Center										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$407,446	0.0	\$0	\$0	\$42,572	\$328,800	\$36,074	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$407,446	0.0	\$0	\$0	\$42,572	\$328,800	\$36,074	\$0	\$0	\$0
Common Policy Base Adjustment (FY 2009-10 Supplemental)	(\$31,070)	0.0	\$0	\$0	\$0	(\$31,070)	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$474,659	0.0	\$15,000	\$0	\$45,935	\$214,553	\$199,171	\$0	\$0	\$15,000
FY 2010-11 Base Request	\$851,035	0.0	\$15,000	\$0	\$88,507	\$512,283	\$235,245	\$0	\$0	\$15,000
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$4,651,692	0.0	\$239,031	\$0	\$653,240	\$1,319,001	\$2,440,420	\$129,402	\$42,826	\$281,837
FY 2010-11 November 1 Request	\$5,502,727	0.0	\$254,031	\$0	\$741,747	\$1,831,284	\$2,675,665	\$129,402	\$42,826	\$296,857
Multitask Network Payments										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$61,792	0.0	\$0	\$0	\$0	\$55,275	\$6,517	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$61,792	0.0	\$0	\$0	\$0	\$55,275	\$6,517	\$0	\$0	\$0
Common Policy Base Adjustment	\$6,532	0.0	\$0	\$0	\$0	\$5,843	\$689	\$0	\$0	\$0
FY 2010-11 Base Request	\$68,324	0.0	\$0	\$0	\$0	\$61,118	\$7,206	\$0	\$0	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$543,254	0.0	\$10,612	\$0	\$1,008	\$291,535	\$240,099	\$0	\$0	\$10,612
FY 2010-11 November 1 Request	\$611,578	0.0	\$10,612	\$0	\$1,008	\$352,653	\$247,305	\$0	\$0	\$10,612
Management and Administration of OIT										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,448	0.0	\$0	\$0	\$0	\$117,448	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$117,448	0.0	\$0	\$0	\$0	\$117,448	\$0	\$0	\$0	\$0
Common Policy Base Adjustment - August 24 reduction	(\$16,649)	0.0	\$0	\$0	\$0	(\$16,649)	\$0	\$0	\$0	\$0
Common Policy Base Adjustment - Reversal of August 24 Reduction	\$16,649	0.0	\$0	\$0	\$0	\$16,649	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$133	0.0	\$0	\$0	\$0	\$133	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$117,581	0.0	\$0	\$0	\$0	\$117,581	\$0	\$0	\$0	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$378,527	0.0	\$0	\$0	\$0	\$175,492	\$203,035	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$496,108	0.0	\$0	\$0	\$0	\$293,073	\$203,035	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$811,221	0.0	\$0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$811,221	0.0	\$0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
FY 2010-11 Base Request	\$811,221	0.0	\$0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$811,221	0.0	\$0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
(2) Center for Health and Environmental Information										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$7,411,178	78.9	\$0	\$0	\$2,912,108	\$3,132,092	\$1,366,978	\$18,695	\$9,348	\$9,348
FY 2010-11 Base Request	\$7,936,898	78.9	\$15,000	\$0	\$2,998,328	\$3,356,732	\$1,566,838	\$18,695	\$9,348	\$24,348
FY 2010-11 November 1 Request	\$12,431,673	67.4	\$264,643	\$0	\$4,653,956	\$3,487,170	\$4,025,904	\$148,097	\$52,174	\$316,817

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Director's Office											
Personal Services											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$723,753	8.1	\$0	\$0	\$605,535	\$0	\$0	\$118,218	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$723,753	8.1	\$0	\$0	\$605,535	\$0	\$0	\$118,218	\$0	\$0	\$0
FY 10-11 Base Request	\$723,753	8.1	\$0	\$0	\$605,535	\$0	\$0	\$118,218	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$125,789)	(1.7)	\$0	\$0	(\$125,789)	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA#NP - 14 "PERA Adjustment"	(\$6,662)	0.0	\$0	\$0	(\$6,662)	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$591,302	6.4	\$0	\$0	\$473,084	\$0	\$0	\$118,218	\$0	\$0	\$0
Operating Expenses											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
FY 10-11 Base Request	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
FY 10-11 November 1 Request	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
Indirect Cost Assessment											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,395,476	0.0	\$0	\$0	\$1,042,312	\$53,153	\$0	\$300,011	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,395,476	0.0	\$0	\$0	\$1,042,312	\$53,153	\$0	\$300,011	\$0	\$0	\$0
Annualize FY 2009-10 DI#4 "Newborn Screening and Genetics Counseling"	\$15,117	0.0	\$0	\$0	\$15,117	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,410,593	0.0	\$0	\$0	\$1,057,429	\$53,153	\$0	\$300,011	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,410,593	0.0	\$0	\$0	\$1,057,429	\$53,153	\$0	\$300,011	\$0	\$0	\$0
(B) Chemistry and Microbiology											
Personal Services											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,139,919	65.6	\$762,343	\$0	\$2,338,985	\$131,260	\$0	\$1,907,331	\$0	\$0	\$762,343
FY 2009-10 Total Appropriation	\$5,139,919	65.6	\$762,343	\$0	\$2,338,985	\$131,260	\$0	\$1,907,331	\$0	\$0	\$762,343
Adjustment from FY 2009-10 Personal Service Cut	\$48,789	0.0	\$3,063	\$0	\$43,296	\$2,430	\$0	\$0	\$0	\$0	\$3,063
FY 10-11 Base Request	\$5,188,708	65.6	\$765,406	\$0	\$2,382,281	\$133,690	\$0	\$1,907,331	\$0	\$0	\$765,406
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$37,897)	(0.5)	\$0	\$0	\$0	(\$37,897)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA#NP - 14 "PERA Adjustment"	(\$78,763)	0.0	(\$13,572)	\$0	(\$40,668)	(\$2,660)	\$0	(\$21,863)	\$0	\$0	(\$13,572)
FY 10-11 November 1 Request	\$5,072,048	65.1	\$751,834	\$0	\$2,341,613	\$93,133	\$0	\$1,885,468	\$0	\$0	\$751,834
Operating Expenses											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,225,252	0.0	\$316,278	\$0	\$2,556,949	\$140,119	\$0	\$211,906	\$0	\$0	\$316,278
FY 2009-10 Total Appropriation	\$3,225,252	0.0	\$316,278	\$0	\$2,556,949	\$140,119	\$0	\$211,906	\$0	\$0	\$316,278
Annualize FY 2009-10 DI#4 "Newborn Screening and Genetics Counseling"	\$75,209	0.0	\$0	\$0	\$75,209	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,300,461	0.0	\$316,278	\$0	\$2,632,158	\$140,119	\$0	\$211,906	\$0	\$0	\$316,278
FY 10-11 November 1 Request	\$3,300,461	0.0	\$316,278	\$0	\$2,632,158	\$140,119	\$0	\$211,906	\$0	\$0	\$316,278
(C) Certification											
Personal Services											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$0	\$0
FY 10-11 Base Request	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$0	\$0
FY 2010-11 BA#NP - 14 "PERA Adjustment"	(\$13,343)	0.0	\$0	\$0	(\$9,033)	\$0	\$0	(\$4,310)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$708,516	10.3	\$0	\$0	\$522,520	\$0	\$0	\$185,996	\$0	\$0	\$0
Operating Expenses											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
FY 10-11 Base Request	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
FY 10-11 November 1 Request	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
(3) Laboratory Services											
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$11,326,742	84.0	\$1,078,621	\$0	\$7,158,238	\$324,532	\$0	\$2,765,351	\$0	\$0	\$1,078,621
FY 2010-11 Base Request	\$11,465,857	84.0	\$1,081,684	\$0	\$7,291,860	\$326,962	\$0	\$2,765,351	\$0	\$0	\$1,081,684
FY 2010-11 November 1 Request	\$11,203,403	81.8	\$1,068,112	\$0	\$7,109,708	\$286,405	\$0	\$2,739,178	\$0	\$0	\$1,068,112

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) Local Public Health Planning And Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Assessment and Planning Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$169,396	3.0	\$30,000	\$139,396	\$0	\$0	\$30,000
FY 2009-10 Total Appropriation	\$169,396	3.0	\$30,000	\$139,396	\$0	\$0	\$30,000
FY 2010-11 Base Request	\$169,396	3.0	\$30,000	\$139,396	\$0	\$0	\$30,000
FY 2010-11 DI#3: "Long Bill Realignment"	(\$169,396)	(3.0)	(\$30,000)	(\$139,396)	\$0	\$0	(\$30,000)
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Distributions to Local Public Health Agencies							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,578,443	0.0	\$5,962,731	\$2,615,712	\$0	\$0	\$5,962,731
SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"	(\$37,510)	0.0	\$0	(\$37,510)	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$8,540,933	0.0	\$5,962,731	\$2,578,202	\$0	\$0	\$5,962,731
FY 2010-11 Base Request	\$8,540,933	0.0	\$5,962,731	\$2,578,202	\$0	\$0	\$5,962,731
FY 2010-11 DI#3: "Long Bill Realignment"	(\$8,540,933)	0.0	(\$5,962,731)	(\$2,578,202)	\$0	\$0	(\$5,962,731)
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Environmental Health Services Not Provided by Local Health Departments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$242,358
FY 2009-10 Total Appropriation	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$242,358
FY 2010-11 Base Request	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$242,358
FY 2010-11 DI#3: "Long Bill Realignment"	(\$242,358)	0.0	(\$242,358)	\$0	\$0	\$0	(\$242,358)
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Local Public Health Nursing Consultation and Training							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$506,842	5.4	\$284,564	\$0	\$0	\$222,278	\$284,564
FY 2009-10 Total Appropriation	\$506,842	5.4	\$284,564	\$0	\$0	\$222,278	\$284,564
FY 2010-11 Base Request	\$506,842	5.4	\$284,564	\$0	\$0	\$222,278	\$284,564
FY 2010-11 DI#3: "Long Bill Realignment"	(\$506,842)	(5.4)	(\$284,564)	\$0	\$0	(\$222,278)	(\$284,564)
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,924	0.0	\$0	\$0	\$0	\$40,924	\$0
FY 2009-10 Total Appropriation	\$40,924	0.0	\$0	\$0	\$0	\$40,924	\$0
FY 2009-10 Base Request	\$40,924	0.0	\$0	\$0	\$0	\$40,924	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$40,924)	0.0	\$0	\$0	\$0	(\$40,924)	\$0
FY 2009-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) Local Public Health Planning And Support							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$9,500,453	8.4	\$6,519,653	\$2,717,598	\$0	\$263,202	\$6,519,653
FY 2010-11 Base Request	\$9,500,453	8.4	\$6,519,653	\$2,717,598	\$0	\$263,202	\$6,519,653
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$90,409	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$90,409	\$0	\$0	\$0
FY 10-11 Base Request	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$90,409	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 "PERA Adjustment"	(\$9,325)	0.0	\$0	\$0	(\$7,390)	\$0	(\$1,935)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$375,788	4.5	\$0	\$0	\$287,314	\$0	\$88,474	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 10-11 Base Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 10-11 November 1 Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$0	\$0
FY 10-11 Base Request	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$0	\$0
(B) Technical Services										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,835,032	35.1	\$0	\$0	\$1,850,378	\$0	\$984,654	\$0	\$0	\$0
HB 09-1199 "Healthy Forests Vibrant Communities"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,835,032	35.1	\$0	\$0	\$1,850,378	\$0	\$984,654	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$34,251	0.0	\$0	\$0	\$34,251	\$0	\$0	\$0	\$0	\$0
Annualization of HB 09-1199 "Healthy Forests Vibrant Communities"	\$33,172	0.5	\$0	\$0	\$33,172	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,902,455	35.6	\$0	\$0	\$1,917,801	\$0	\$984,654	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$124,036)	(1.5)	\$0	\$0	(\$43,001)	\$0	(\$81,035)	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 "PERA Adjustment"	(\$60,017)	0.0	\$0	\$0	(\$38,280)	\$0	(\$21,737)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,718,402	34.1	\$0	\$0	\$1,836,520	\$0	\$881,882	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$400,327	0.0	\$0	\$0	\$315,766	\$0	\$84,561	\$0	\$0	\$0
HB 09-1199 "Healthy Forests Vibrant Communities"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$400,327	0.0	\$0	\$0	\$315,766	\$0	\$84,561	\$0	\$0	\$0
Annualization of HB 09-1199 "Healthy Forests Vibrant Communities"	\$475	0.0	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	\$0
FY 10-11 November 1 Request	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	\$0
Local Contracts										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 10-11 Base Request	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 10-11 November 1 Request	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
(C) Mobile Sources										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,420,457	30.2	\$0	\$0	\$2,223,483	\$0	\$196,974	\$0	\$0	\$0
SB 09-003 "Motor Vehicle Emissions Programs"	\$87,845	1.5	\$0	\$0	\$87,845	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,508,302	31.7	\$0	\$0	\$2,311,328	\$0	\$196,974	\$0	\$0	\$0
Annualization of SB 09-003 "Motor Vehicle Emissions Programs"	\$29,281	0.5	\$0	\$0	\$29,281	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$40,821	0.0	\$0	\$0	\$40,821	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,578,404	32.2	\$0	\$0	\$2,381,430	\$0	\$196,974	\$0	\$0	\$0
FY 2010-11 DI # 2 "North Front Range Emissions Technical Center"	\$58,563	1.0	\$0	\$0	\$58,563	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 "PERA Adjustment"	(\$51,767)	0.0	\$0	\$0	(\$47,713)	\$0	(\$4,054)	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$81,923)	(1.1)	\$0	\$0	(\$48,800)	\$0	(\$33,123)	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(S) Air Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 10-11 November 1 Request	\$2,503,277	32.1	\$0	\$0	\$2,343,480	\$0	\$159,797	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$335,327	0.0	\$0	\$0	\$317,077	\$0	\$18,250	\$0	\$0	\$0
SB 09-003 "Motor Vehicle Emissions Programs"	\$9,267	0.0	\$0	\$0	\$9,267	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$344,594	0.0	\$0	\$0	\$326,344	\$0	\$18,250	\$0	\$0	\$0
Annualization of SB 09-003 "Motor Vehicle Emissions Programs"	(\$7,317)	0.0	\$0	\$0	(\$7,317)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$337,277	0.0	\$0	\$0	\$319,027	\$0	\$18,250	\$0	\$0	\$0
FY 2010-11 DI # 2 "North Front Range Emissions Technical Center"	\$31,115	0.0	\$0	\$0	\$31,115	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$368,392	0.0	\$0	\$0	\$350,142	\$0	\$18,250	\$0	\$0	\$0
Diesel Inspection/Maintenance Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 "PERA Adjustment"	(\$12,329)	0.0	\$0	\$0	(\$12,329)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$639,240	6.6	\$0	\$0	\$639,240	\$0	\$0	\$0	\$0	\$0
Mechanic Certification Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Local Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
(D) Stationary Sources										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,612,992	87.2	\$0	\$0	\$5,250,411	\$0	\$1,362,581	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$6,612,992	87.2	\$0	\$0	\$5,250,411	\$0	\$1,362,581	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$97,640	0.0	\$0	\$0	\$97,640	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$6,710,632	87.2	\$0	\$0	\$5,348,051	\$0	\$1,362,581	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$175,164)	(2.0)	\$0	\$0	(\$175,164)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$265,859)	(3.4)	\$0	\$0	(\$114,689)	\$0	(\$151,170)	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 "PERA Adjustment"	(\$151,980)	0.0	\$0	\$0	(\$123,057)	\$0	(\$28,923)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$6,117,629	81.8	\$0	\$0	\$4,935,141	\$0	\$1,182,488	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$409,054	0.0	\$0	\$0	\$407,724	\$0	\$1,330	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$409,054	0.0	\$0	\$0	\$407,724	\$0	\$1,330	\$0	\$0	\$0
FY 10-11 Base Request	\$409,054	0.0	\$0	\$0	\$407,724	\$0	\$1,330	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$19,577)	0.0	\$0	\$0	(\$19,577)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330	\$0	\$0	\$0
Local Contracts										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 10-11 Base Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 10-11 November 1 Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
Preservation of the Ozone Layer										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 "PERA Adjustment"	(\$2,477)	0.0	\$0	\$0	(\$2,477)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$228,828	2.0	\$0	\$0	\$228,828	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(5) Air Quality Control Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$18,582,032	167.1	\$0	\$0	\$15,263,480	\$0	\$3,318,552	\$0	\$0	\$0
FY 2010-11 Base Request	\$18,810,355	168.1	\$0	\$0	\$15,491,803	\$0	\$3,318,552	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$17,945,579	161.1	\$0	\$0	\$14,949,004	\$0	\$2,996,575	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Clean Water Program (New Line)										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$7,507,293	94.9	\$1,085,167	\$0	\$3,650,703	\$38,957	\$2,732,466	\$0	\$0	\$1,085,167
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$292,767)	(3.7)	\$0	\$0	\$0	\$0	(\$292,767)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$159,981)	0.0	(\$25,731)	\$0	(\$73,926)	\$0	(\$60,324)	\$0	\$0	(\$25,731)
FY 10-11 November 1 Request	\$7,054,545	91.2	\$1,059,436	\$0	\$3,576,777	\$38,957	\$2,379,375	\$0	\$0	\$1,059,436
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$849,341	0.0	\$522,747	\$0	\$116,806	\$1,675	\$208,113	\$0	\$0	\$522,747
FY 10-11 November 1 Request	\$849,341	0.0	\$522,747	\$0	\$116,806	\$1,675	\$208,113	\$0	\$0	\$522,747
Grants and Contracts										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$2,253,652	0.0	\$0	\$0	\$117,196	\$0	\$2,136,456	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,253,652	0.0	\$0	\$0	\$117,196	\$0	\$2,136,456	\$0	\$0	\$0
(A) Administration										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$212,506	\$0	\$0	\$530,699
FY 2009-10 Total Appropriation	\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$212,506	\$0	\$0	\$530,699
FY 10-11 Base Request	\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$212,506	\$0	\$0	\$530,699
FY 2010-11 DI#3: "Long Bill Realignment"	(\$938,029)	(13.8)	(\$530,699)	\$0	(\$194,824)	\$0	(\$212,506)	\$0	\$0	(\$530,699)
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0	\$18,834
FY 2009-10 Total Appropriation	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0	\$18,834
FY 10-11 Base Request	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0	\$18,834
FY 2010-11 DI#3: "Long Bill Realignment"	(\$52,356)	0.0	(\$18,834)	\$0	(\$3,459)	\$0	(\$30,063)	\$0	\$0	(\$18,834)
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,900,340	0.0	\$0	\$0	\$1,000,180	\$0	\$900,160	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,900,340	0.0	\$0	\$0	\$1,000,180	\$0	\$900,160	\$0	\$0	\$0
FY 10-11 Base Request	\$1,900,340	0.0	\$0	\$0	\$1,000,180	\$0	\$900,160	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,900,340	0.0	\$0	\$0	\$1,000,180	\$0	\$900,160	\$0	\$0	\$0
(B) Watershed Assessment, Outreach, and Assistance										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,915,489	39.6	\$349,029	\$0	\$441,227	\$38,249	\$2,086,984	\$0	\$0	\$349,029
FY 2009-10 Total Appropriation	\$2,915,489	39.6	\$349,029	\$0	\$441,227	\$38,249	\$2,086,984	\$0	\$0	\$349,029
Adjustment from FY 2009-10 Personal Service Cut	\$15,241	0.0	\$6,366	\$0	\$8,167	\$708	\$0	\$0	\$0	\$6,366
FY 10-11 Base Request	\$2,930,730	39.6	\$355,395	\$0	\$449,394	\$38,957	\$2,086,984	\$0	\$0	\$355,395
FY 2010-11 DI#3: "Long Bill Realignment"	(\$2,930,730)	(39.6)	(\$355,395)	\$0	(\$449,394)	(\$38,957)	(\$2,086,984)	\$0	\$0	(\$355,395)
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$146,886	\$0	\$0	\$376,207
FY 2009-10 Total Appropriation	\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$146,886	\$0	\$0	\$376,207
FY 10-11 Base Request	\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$146,886	\$0	\$0	\$376,207
FY 2010-11 DI#3: "Long Bill Realignment"	(\$525,768)	0.0	(\$376,207)	\$0	(\$1,000)	(\$1,675)	(\$146,886)	\$0	\$0	(\$376,207)
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Grants and Contracts										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
FY 10-11 Base Request	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$2,136,456)	0.0	\$0	\$0	\$0	\$0	(\$2,136,456)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Quality Improvement										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$117,196)	0.0	\$0	\$0	(\$117,196)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Permitting and Compliance Assurance										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,655,198	44.5	\$195,620	\$0	\$3,026,602	\$0	\$432,976	\$0	\$0	\$195,620
HB 09-1330 "DPHE Fees Feeding Operations Dischargers"	\$29,853	0.0	\$0	\$0	\$29,853	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$3,685,051	44.5	\$195,620	\$0	\$3,056,455	\$0	\$432,976	\$0	\$0	\$195,620
Adjustment from FY 2009-10 Personal Service Cut	\$57,415	0.0	\$3,453	\$0	\$53,962	\$0	\$0	\$0	\$0	\$3,453
FY 10-11 Base Request	\$3,742,466	44.5	\$199,073	\$0	\$3,110,417	\$0	\$432,976	\$0	\$0	\$199,073
FY 2010-11 DI #1: "Water Quality Control Fund"	\$199,032	0.0	\$0	\$0	\$199,032	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$3,941,498)	(44.5)	(\$199,073)	\$0	(\$3,309,449)	\$0	(\$432,976)	\$0	\$0	(\$199,073)
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$383,866	0.0	\$227,706	\$0	\$124,996	\$0	\$31,164	\$0	\$0	\$227,706
FY 2009-10 Total Appropriation	\$383,866	0.0	\$227,706	\$0	\$124,996	\$0	\$31,164	\$0	\$0	\$227,706
FY 10-11 Base Request	\$383,866	0.0	\$227,706	\$0	\$124,996	\$0	\$31,164	\$0	\$0	\$227,706
FY 2010-11 DI#3: "Long Bill Realignment"	(\$383,866)	0.0	(\$227,706)	\$0	(\$124,996)	\$0	(\$31,164)	\$0	\$0	(\$227,706)
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Drinking Water Program										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,294,195	44.9	\$871,431	\$0	\$341,943	\$0	\$2,080,821	\$0	\$0	\$871,431
FY 2009-10 Total Appropriation	\$3,294,195	44.9	\$871,431	\$0	\$341,943	\$0	\$2,080,821	\$0	\$0	\$871,431
Adjustment from FY 2009-10 Personal Service Cut	\$21,971	0.0	\$16,034	\$0	\$5,937	\$0	\$0	\$0	\$0	\$16,034
FY 10-11 Base Request	\$3,316,166	44.9	\$887,465	\$0	\$347,880	\$0	\$2,080,821	\$0	\$0	\$887,465
FY 2010-11 DI#3: "Long Bill Realignment"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$187,186)	(2.2)	\$0	\$0	\$0	\$0	(\$187,186)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$115,545)	0.0	(\$18,710)	\$0	(\$7,359)	\$0	(\$89,476)	\$0	\$0	(\$18,710)
FY 10-11 November 1 Request	\$3,013,435	42.7	\$868,755	\$0	\$340,521	\$0	\$1,804,159	\$0	\$0	\$868,755
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0	\$94,887
FY 2009-10 Total Appropriation	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0	\$94,887
FY 10-11 Base Request	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0	\$94,887
FY 10-11 November 1 Request	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0	\$94,887
(6) Water Quality Control Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$16,162,329	142.8	\$2,664,413	\$0	\$5,283,030	\$39,924	\$8,174,962	\$0	\$0	\$2,664,413
FY 2010-11 Base Request	\$16,256,956	142.8	\$2,690,266	\$0	\$5,351,096	\$40,632	\$8,174,962	\$0	\$0	\$2,690,266
FY 2010-11 November 1 Request	\$15,284,896	133.9	\$2,545,825	\$0	\$5,153,230	\$40,632	\$7,545,209	\$0	\$0	\$2,545,825

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Program Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$321,186	3.4	\$0	\$0	\$298,720	\$0	\$22,466	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$321,186	3.4	\$0	\$0	\$298,720	\$0	\$22,466	\$0	\$0	\$0
Fund Split Adjustment based on HB 08-1320	\$0	0.0	\$0	\$0	(\$40,000)	\$40,000	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$321,186	3.4	\$0	\$0	\$258,720	\$40,000	\$22,466	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$4,221)	0.0	\$0	\$0	(\$4,221)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$316,965	3.4	\$0	\$0	\$254,499	\$40,000	\$22,466	\$0	\$0	\$0
Legal Services for 6,145 hours										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$463,210	0.0	\$0	\$0	\$296,934	\$525	\$165,751	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$463,210	0.0	\$0	\$0	\$296,934	\$525	\$165,751	\$0	\$0	\$0
FY 10-11 Base Request	\$463,210	0.0	\$0	\$0	\$296,934	\$525	\$165,751	\$0	\$0	\$0
FY 10-11 November 1 Request	\$463,210	0.0	\$0	\$0	\$296,934	\$525	\$165,751	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,886,576	0.0	\$0	\$0	\$1,200,576	\$36,000	\$650,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,886,576	0.0	\$0	\$0	\$1,200,576	\$36,000	\$650,000	\$0	\$0	\$0
Annualization of FY 2009-10 DI#5 "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$9,800	\$0	(\$9,800)	\$0	\$0	\$0
FY 10-11 Base Request	\$1,886,576	0.0	\$0	\$0	\$1,210,376	\$36,000	\$640,200	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,886,576	0.0	\$0	\$0	\$1,210,376	\$36,000	\$640,200	\$0	\$0	\$0
(B) Hazardous Waste Control Program										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,810,598	42.7	\$0	\$0	\$2,174,137	\$0	\$1,636,461	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$3,810,598	42.7	\$0	\$0	\$2,174,137	\$0	\$1,636,461	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$40,244	0.0	\$0	\$0	\$40,244	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,850,842	42.7	\$0	\$0	\$2,214,381	\$0	\$1,636,461	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$42,724)	(0.7)	\$0	\$0	(\$21,980)	\$0	(\$20,744)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$69,668)	0.0	\$0	\$0	(\$36,703)	\$0	(\$32,965)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,738,450	42.0	\$0	\$0	\$2,155,698	\$0	\$1,582,752	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 10-11 Base Request	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 10-11 November 1 Request	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
(C) Solid Waste Control Program										
Program Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,385,661	20.4	\$0	\$0	\$2,385,661	\$0	\$0	\$0	\$0	\$0
HB 09-1282 "Electronic Device Recycling Task Force"	\$28,643	0.4	\$0	\$0	\$28,643	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,414,304	20.8	\$0	\$0	\$2,414,304	\$0	\$0	\$0	\$0	\$0
Annualization of HB 09-1282 "Electronic Device Recycling Task Force"	(\$28,643)	(0.4)	\$0	\$0	(\$28,643)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,385,661	20.4	\$0	\$0	\$2,385,661	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$18,371)	(0.3)	\$0	\$0	(\$18,371)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$30,801)	0.0	\$0	\$0	(\$30,801)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,336,489	20.1	\$0	\$0	\$2,336,489	\$0	\$0	\$0	\$0	\$0
(D) Uranium Mill Tailings Remedial Action Program										
Program Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$240,594	3.1	\$0	\$0	\$0	\$195,323	\$45,271	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$240,594	3.1	\$0	\$0	\$0	\$195,323	\$45,271	\$0	\$0	\$0
FY 10-11 Base Request	\$240,594	3.1	\$0	\$0	\$0	\$195,323	\$45,271	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$2,725)	(0.0)	\$0	\$0	\$0	(\$2,455)	(\$270)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$4,502)	0.0	\$0	\$0	\$0	(\$3,898)	(\$604)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$233,367	3.1	\$0	\$0	\$0	\$188,970	\$44,397	\$0	\$0	\$0
(E) Contaminated Site Cleanups										
Personal Services										

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,542,462	38.4	\$0	\$0	\$1,167,347	\$0	\$3,375,115	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$4,542,462	38.4	\$0	\$0	\$1,167,347	\$0	\$3,375,115	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$20,923	0.0	\$0	\$0	\$20,923	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#5 "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$14,500	\$0	(\$14,500)	\$0	\$0	\$0
FY 10-11 Base Request	\$4,563,385	38.4	\$0	\$0	\$1,202,770	\$0	\$3,360,615	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$37,880)	(0.6)	\$0	\$0	(\$8,807)	\$0	(\$29,073)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$52,431)	0.0	\$0	\$0	(\$11,778)	\$0	(\$40,653)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$4,473,074	37.8	\$0	\$0	\$1,182,185	\$0	\$3,290,889	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$222,991	0.0	\$0	\$0	\$52,082	\$0	\$170,909	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$222,991	0.0	\$0	\$0	\$52,082	\$0	\$170,909	\$0	\$0	\$0
Annualization of FY 2009-10 DI#5 "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$1,300	\$0	(\$1,300)	\$0	\$0	\$0
FY 10-11 Base Request	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609	\$0	\$0	\$0
FY 10-11 November 1 Request	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609	\$0	\$0	\$0
Contaminated Sites Operation and Maintenance										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,088,864	0.0	\$0	\$0	\$1,191,186	\$0	\$897,678	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,088,864	0.0	\$0	\$0	\$1,191,186	\$0	\$897,678	\$0	\$0	\$0
Annualization of FY 2009-10 DI#5 "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$434,000	\$0	(\$434,000)	\$0	\$0	\$0
FY 10-11 Base Request	\$2,088,864	0.0	\$0	\$0	\$1,625,186	\$0	\$463,678	\$0	\$0	\$0
FY 2009-10 S-3, FY 2010-11 BA -3 Technical Corrections	(\$66,000)	0.0	\$0	\$0	(\$66,000)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678	\$0	\$0	\$0
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
(F) Rocky Flats Agreement										
Program Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$244,781	2.3	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$244,781	2.3	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
FY 10-11 Base Request	\$244,781	2.3	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$1,629)	0.0	\$0	\$0	\$0	\$0	(\$1,629)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$2,735)	0.0	\$0	\$0	\$0	\$0	(\$2,735)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$240,417	2.3	\$0	\$0	\$0	\$0	\$240,417	\$0	\$0	\$0
Legal Services for 139 hours										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,478	0.0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$10,478	0.0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$0
FY 10-11 Base Request	\$10,478	0.0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$0
FY 10-11 November 1 Request	\$10,478	0.0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$0
(G) Radiation Management										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,975,755	23.5	\$0	\$0	\$1,794,683	\$0	\$181,072	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,975,755	23.5	\$0	\$0	\$1,794,683	\$0	\$181,072	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$30,764	0.0	\$0	\$0	\$30,764	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,006,519	23.5	\$0	\$0	\$1,825,447	\$0	\$181,072	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$25,182)	(0.4)	\$0	\$0	(\$22,160)	\$0	(\$3,022)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$41,793)	0.0	\$0	\$0	(\$35,713)	\$0	(\$6,080)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,939,544	23.1	\$0	\$0	\$1,767,574	\$0	\$171,970	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$265,981	0.0	\$0	\$0	\$108,495	\$0	\$157,486	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$265,981	0.0	\$0	\$0	\$108,495	\$0	\$157,486	\$0	\$0	\$0
Annualization of FY 2009-10 DI# 8 "Radiation Control Program Uranium Licensing and Inspection"	(\$10,456)	0.0	\$0	\$0	(\$10,456)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486	\$0	\$0	\$0
FY 10-11 November 1 Request	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486	\$0	\$0	\$0
(7) Hazardous Materials and Waste Management Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$19,141,786	134.2	\$0	\$0	\$11,202,412	\$231,848	\$7,707,526	\$0	\$0	\$0
FY 2010-11 Base Request	\$19,194,618	133.8	\$0	\$0	\$11,674,844	\$271,848	\$7,247,926	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$18,793,956	131.8	\$0	\$0	\$11,418,310	\$265,495	\$7,110,151	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,186,521	28.4	\$1,137,854	\$693,568	\$79,894	\$275,205	\$1,137,854
HB 09-1320 Dairy Product Licensing Fee Increases	\$19,903	0.3	\$0	\$19,903	\$0	\$0	\$0
SB 09-223 Retail Food Establishment Inspection	\$63,361	0.9	\$0	\$63,361	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,269,785	29.6	\$1,137,854	\$776,832	\$79,894	\$275,205	\$1,137,854
Annualization of SB 09-223 Retail Food Establishment Inspection	\$68,361	0.9	\$0	\$68,361	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$35,379	0.0	\$21,062	\$12,838	\$1,479	\$0	\$21,062
FY 2010-11 Base Request	\$2,373,525	30.5	\$1,158,916	\$858,031	\$81,373	\$275,205	\$1,158,916
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$41,270)	0.0	(21,109)	(11,627)	(1,513)	(7,021)	(\$21,109)
FY 2010-11 November 1 Request	\$2,332,255	30.5	\$1,137,807	\$846,404	\$79,860	\$268,184	\$1,137,807
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$121,907	0.0	\$29,637	\$54,010	\$9,708	\$28,552	\$29,637
HB 09-1320 Dairy Product Licensing Fee Increases	\$5,248	0.0	\$0	\$5,248	\$0	\$0	\$0
SB 09-223 Retail Food Establishment Inspection	\$51,796	0.0	\$0	\$51,796	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$178,951	0.0	\$29,637	\$111,054	\$9,708	\$28,552	\$29,637
Annualization of SB 09-223 Retail Food Establishment Inspection	(\$12,896)	0.0	\$0	(\$12,896)	\$0	\$0	\$0
FY 2010-11 Base Request	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552	\$29,637
FY 2010-11 November 1 Request	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552	\$29,637
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823	\$0
FY 2009-10 Total Appropriation	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823	\$0
FY 2010-11 Base Request	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823	\$0
FY 2010-11 November 1 Request	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823	\$0
(8) Consumer Protection							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,671,017	29.6	\$1,167,491	\$1,052,344	\$96,602	\$354,580	\$1,167,491
FY 2010-11 Base Request	\$2,761,861	30.5	\$1,188,553	\$1,120,647	\$98,081	\$354,580	\$1,188,553
FY 2010-11 November 1 Request	\$2,720,591	30.5	\$1,167,444	\$1,109,020	\$96,568	\$347,559	\$1,167,444

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(9) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration, General Disease Control and Surveillance								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$967,223	15.3	\$652,693	\$0	\$0	\$0	\$314,530	\$652,693
FY 2009-10 Total Appropriation	\$967,223	15.3	\$652,693	\$0	\$0	\$0	\$314,530	\$652,693
Annualization of FY 2009-10 DI#1: Surveillance and Public Health Outbreak Response	\$4,856	0.1	\$4,856	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$972,079	15.4	\$657,549	\$0	\$0	\$0	\$314,530	\$657,549
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$111,525)	(1.4)	(\$101,119)	\$0	\$0	\$0	(\$10,406)	(\$101,119)
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$22,289)	0.0	(8,520)	\$0	\$0	\$0	(13,769)	(\$8,520)
FY 2010-11 November 1 Request	\$838,265	14.0	\$547,910	\$0	\$0	\$0	\$290,355	\$547,910
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841	\$258,133
FY 2009-10 Total Appropriation	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841	\$258,133
FY 2010-11 Base Request	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841	\$258,133
NP - 18 General Operating Expenses Reduction	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0	\$0	(\$35,000)
FY 2010-11 November 1 Request	\$343,512	0.0	\$223,133	\$0	\$6,538	\$0	\$113,841	\$223,133
Indirect Cost Assessment								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328	\$0
FY 2009-10 Total Appropriation	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328	\$0
FY 2010-11 Base Request	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328	\$0
FY 2010-11 November 1 Request	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328	\$0
(B) Special Purpose Disease Control Programs								
(1) Immunization								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,976,018	31.0	\$850,791	\$0	\$0	\$0	\$1,125,227	\$850,791
FY 2009-10 Total Appropriation	\$1,976,018	31.0	\$850,791	\$0	\$0	\$0	\$1,125,227	\$850,791
Adjustment from FY 2009-10 Personal Service Cut	\$15,749	0.0	\$15,749	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,991,767	31.0	\$866,540	\$0	\$0	\$0	\$1,125,227	\$866,540
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$51,929)	(0.6)	(\$27,025)	\$0	\$0	\$0	(\$24,904)	(\$27,025)
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$51,268)	0.0	(14,342)	\$0	\$0	\$0	(36,926)	(\$14,342)
FY 2010-11 November 1 Request	\$1,888,570	30.4	\$825,173	\$0	\$0	\$0	\$1,063,397	\$825,173
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$22,768,167	0.0	\$687,285	\$0	\$959,707	\$0	\$21,121,175	\$687,285
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	(\$21,434)	0.0	\$0	\$0	(\$21,434)	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$22,746,733	0.0	\$687,285	\$0	\$938,273	\$0	\$21,121,175	\$687,285
Allowable Base Adjustment	(\$10,000,000)	0.0	\$0	\$0	\$0	\$0	(\$10,000,000)	\$0
FY 2010-11 Base Request	\$12,746,733	0.0	\$687,285	\$0	\$938,273	\$0	\$11,121,175	\$687,285
NP - 18 General Operating Expenses Reduction	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0	\$0	(\$35,000)
FY 2010-11 November 1 Request	\$12,711,733	0.0	\$652,285	\$0	\$938,273	\$0	\$11,121,175	\$652,285
Appropriation from the Tobacco Tax Cash Fund to the General Fund								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$504,000	0.0	\$0	\$0	\$504,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$504,000	0.0	\$0	\$0	\$504,000	\$0	\$0	\$0
Base Adjustment for A35 tobacco revenue forecast	(\$54,000)	0.0	\$0	\$0	(\$54,000)	\$0	\$0	\$0
FY 2010-11 Base Request	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(9) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Immunizations Performed by County Public Health Nursing Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$504,000	0.0	\$0	\$504,000	\$0	\$0	\$0	\$504,000
FY 2009-10 Total Appropriation	\$504,000	0.0	\$0	\$504,000	\$0	\$0	\$0	\$504,000
Base Adjustment for A35 tobacco revenue forecast	(\$54,000)	0.0	\$0	(\$54,000)	\$0	\$0	\$0	(\$54,000)
FY 2010-11 Base Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
FY 2010-11 November 1 Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
(2) Sexually Transmitted Disease, HIV and AIDS								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,399,714	55.8	\$0	\$0	\$76,620	\$0	\$3,323,094	\$0
FY 2009-10 Total Appropriation	\$3,399,714	55.8	\$0	\$0	\$76,620	\$0	\$3,323,094	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$1,418	0.0	\$0	\$0	\$1,418	\$0	\$0	\$0
FY 2010-11 Base Request	\$3,401,132	55.8	\$0	\$0	\$78,038	\$0	\$3,323,094	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$137,143)	(1.5)	\$0	\$0	(\$547)	\$0	(\$136,596)	\$0
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$77,739)	0.0	\$0	\$0	(1,690)	\$0	(76,049)	\$0
FY 2010-11 November 1 Request	\$3,186,250	54.3	\$0	\$0	\$75,801	\$0	\$3,110,449	\$0
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
FY 2009-10 Total Appropriation	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
FY 2010-11 Base Request	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
FY 2010-11 November 1 Request	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
(3) Ryan White Act								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$319,939	4.0	\$28,556	\$0	\$0	\$0	\$291,383	\$28,556
FY 2009-10 Total Appropriation	\$319,939	4.0	\$28,556	\$0	\$0	\$0	\$291,383	\$28,556
FY 2010-11 Base Request	\$319,939	4.0	\$28,556	\$0	\$0	\$0	\$291,383	\$28,556
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$12,411)	(0.2)	(\$110)	\$0	\$0	\$0	(\$12,301)	(\$110)
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$21,823)	0.0	\$0	\$0	\$0	\$0	(21,823)	\$0
FY 2010-11 November 1 Request	\$285,705	3.8	\$28,446	\$0	\$0	\$0	\$257,259	\$28,446
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,938,575	0.0	\$1,357,404	\$0	\$3,609,171	\$0	\$7,972,000	\$1,357,404
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	\$12,985	0.0	\$0	\$0	\$12,985	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$12,951,560	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$7,972,000	\$1,357,404
FY 2010-11 Base Request	\$12,951,560	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$7,972,000	\$1,357,404
FY 2010-11 November 1 Request	\$12,951,560	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$7,972,000	\$1,357,404
(4) Tuberculosis Control and Treatment								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$425,008	\$123,186
FY 2009-10 Total Appropriation	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$425,008	\$123,186
FY 2010-11 Base Request	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$425,008	\$123,186
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$19,542)	(0.2)	\$0	\$0	\$0	\$0	(\$19,542)	\$0
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$22,346)	0.0	(\$360)	\$0	\$0	\$0	(\$21,986)	(\$360)
FY 2010-11 November 1 Request	\$601,860	6.6	\$122,826	\$0	\$0	\$95,554	\$383,480	\$122,826

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(9) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000	\$1,191,913
FY 2009-10 Total Appropriation	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000	\$1,191,913
FY 2010-11 Base Request	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000	\$1,191,913
FY 2010-11 November 1 Request	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000	\$1,191,913
(C) Environmental Epidemiology								
(1) Birth Defects Monitoring and Prevention								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$450,717	5.8	\$126,439	\$0	\$142,232	\$0	\$182,046	\$126,439
FY 2009-10 Total Appropriation	\$450,717	5.8	\$126,439	\$0	\$142,232	\$0	\$182,046	\$126,439
FY 2010-11 Base Request	\$450,717	5.8	\$126,439	\$0	\$142,232	\$0	\$182,046	\$126,439
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$36,451)	(0.5)	(\$6,451)	\$0	(\$8,258)	\$0	(\$21,742)	(\$6,451)
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$6,553)	0.0	(\$1,748)	\$0	\$0	\$0	(\$4,805)	(\$1,748)
FY 2010-11 November 1 Request	\$407,713	5.3	\$118,240	\$0	\$133,974	\$0	\$155,499	\$118,240
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242	\$0
FY 2009-10 Total Appropriation	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242	\$0
FY 2010-11 Base Request	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242	\$0
FY 2010-11 November 1 Request	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242	\$0
(2) Federal Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$2,375,000	\$0
FY 2009-10 Total Appropriation	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$2,375,000	\$0
FY 2010-11 Base Request	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$2,375,000	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$13,642)	(0.2)	\$0	\$0	\$0	\$0	(\$13,642)	\$0
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$18,741)	0.0	\$0	\$0	\$0	\$0	(\$18,741)	\$0
FY 2010-11 November 1 Request	\$2,342,617	15.3	\$0	\$0	\$0	\$0	\$2,342,617	\$0
(D) Federal Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,602,202	49.3	\$0	\$0	\$0	\$0	\$9,602,202	\$0
FY 2009-10 Total Appropriation	\$9,602,202	49.3	\$0	\$0	\$0	\$0	\$9,602,202	\$0
FY 2010-11 Base Request	\$9,602,202	49.3	\$0	\$0	\$0	\$0	\$9,602,202	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$160,317)	(1.8)	\$0	\$0	\$0	\$0	(\$160,317)	\$0
	(\$96,028)	0.0	\$0	\$0	\$0	\$0	(\$96,028)	\$0
FY 2010-11 November 1 Request	\$9,345,857	47.5	\$0	\$0	\$0	\$0	\$9,345,857	\$0
(9) Disease Control and Environmental Epidemiology Division								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$69,293,699	183.5	\$5,276,400	\$504,000	\$8,043,649	\$305,574	\$55,164,076	\$5,780,400
FY 2010-11 Base Request	\$59,207,722	183.6	\$5,297,005	\$450,000	\$7,991,067	\$305,574	\$45,164,076	\$5,747,005
FY 2010-11 November 1 Request	\$58,277,975	177.2	\$5,067,330	\$450,000	\$7,980,572	\$305,574	\$44,474,499	\$5,517,330

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Prevention Programs										
(1) Programs and Administration										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,618,925	23.7	\$117,250	\$0	\$673,707	\$0	\$827,968	\$0	\$0	\$117,250
FY 2009-10 Total Appropriation	\$1,618,925	23.7	\$117,250	\$0	\$673,707	\$0	\$827,968	\$0	\$0	\$117,250
Adjustment from FY 2009-10 Personal Service Cut	\$14,776	0.0	\$2,305	\$0	\$12,471	\$0	\$0	\$0	\$0	\$2,305
FY 10-11 Base Request	\$1,633,701	23.7	\$119,555	\$0	\$686,178	\$0	\$827,968	\$0	\$0	\$119,555
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$34,718)	0.0	(\$1,075)	\$0	(\$12,775)	\$0	(\$20,868)	\$0	\$0	(\$1,075)
FY 10-11 November 1 Request	\$1,598,983	23.7	\$118,480	\$0	\$673,403	\$0	\$807,100	\$0	\$0	\$118,480
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
FY 10-11 Base Request	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
FY 10-11 November 1 Request	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
Transfer to the Health Disparities Grant Program Fund										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0	\$0	\$0	\$0
Transfer to the Department of Health Care Policy and Financing for Disease Management										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Cancer, Cardiovascular Disease, and Pulmonary Disease Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$24,271,382	0.0	\$0	\$0	\$24,271,382	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$24,271,382	0.0	\$0	\$0	\$24,271,382	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of fund balance spending authority from FY 2009-10	(\$5,500,000)	0.0	\$0	\$0	(\$5,500,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of FY 2009-10 revenue projection	(\$18,771,382)	0.0	\$0	\$0	(\$18,771,382)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Revenue projection for FY 2010-11	\$13,179,358	0.0	\$0	\$0	\$13,179,358	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - FY 2009-10 Estimated Fund Balance adjustment	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$13,679,358	0.0	\$0	\$0	\$13,679,358	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction"	(\$5,679,358)	0.0	\$0	\$0	(\$5,679,358)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$8,000,000	0.0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,138,765	0.0	\$0	\$0	\$908,003	\$25,000	\$2,205,762	\$1,502	\$0	\$0
FY 2009-10 Total Appropriation	\$3,138,765	0.0	\$0	\$0	\$908,003	\$25,000	\$2,205,762	\$1,502	\$0	\$0
FY 10-11 Base Request	\$3,138,765	0.0	\$0	\$0	\$908,003	\$25,000	\$2,205,762	\$1,502	\$0	\$0
FY 10-11 November 1 Request	\$3,138,765	0.0	\$0	\$0	\$908,003	\$25,000	\$2,205,762	\$1,502	\$0	\$0
(2) Cancer Registry										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
FY 2009-10 Total Appropriation	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
FY 10-11 Base Request	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$17,488)	0.0	(\$4,490)	\$0	\$0	\$0	(\$12,998)	\$0	\$0	(\$4,490)
FY 10-11 November 1 Request	\$658,999	10.0	\$190,387	\$0	\$0	\$0	\$468,612	\$0	\$0	\$190,387
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552
FY 2009-10 Total Appropriation	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552
FY 10-11 Base Request	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552
FY 10-11 November 1 Request	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(3) Chronic Disease and Cancer Prevention Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$5,643,152	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$5,643,152	\$0	\$0	\$0
FY 10-11 Base Request	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$5,643,152	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$127,495	2.0	\$0	\$0	\$127,495	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$35,879)	0.0	\$0	\$0	(\$2,806)	\$0	(\$33,073)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$5,734,768	25.8	\$0	\$0	\$124,689	\$0	\$5,610,079	\$0	\$0	\$0
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical C										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
Breast and Cervical Cancer Screening (Renumbered Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
(4) Suicide Prevention										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
FY 2009-10 Total Appropriation	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
FY 10-11 Base Request	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$2,286)	0.0	(\$2,286)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,286)
FY 10-11 November 1 Request	\$285,591	2.0	\$285,591	\$0	\$0	\$0	\$0	\$0	\$0	\$285,591
(5) Tobacco Education, Prevention, and Cessation										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$13,303)	0.0	\$0	\$0	(\$13,303)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$737,970	10.0	\$0	\$0	\$737,970	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
Tobacco Education, Prevention, and Cessation Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$30,283,727	0.0	\$0	\$0	\$30,283,727	\$0	\$0	\$0	\$0	\$0
SB 09-271 "Emergency Use Tobacco Tax Revenues"	(\$4,000,000)	0.0	\$0	\$0	(\$4,000,000)	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$26,283,727	0.0	\$0	\$0	\$26,283,727	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of fund balance spending authority from FY 2009-10	(\$5,000,000)	0.0	\$0	\$0	(\$5,000,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of FY 2009-10 revenue projection	(\$21,283,727)	0.0	\$0	\$0	(\$21,283,727)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Revenue projection for FY 2010-11	\$23,871,625	0.0	\$0	\$0	\$23,871,625	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - FY 2009-10 Estimated Fund Balance adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$23,871,625	0.0	\$0	\$0	\$23,871,625	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction"	(\$15,521,625)	0.0	\$0	\$0	(\$15,521,625)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$8,350,000	0.0	\$0	\$0	\$8,350,000	\$0	\$0	\$0	\$0	\$0
(6) Oral Health Programs (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$597,208	3.0	\$59,225	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$59,225
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$10,217)	0.0	(\$1,371)	\$0	(\$333)	\$0	(\$8,513)	\$0	\$0	(\$1,371)
FY 10-11 November 1 Request	\$586,991	3.0	\$57,854	\$0	\$199,667	\$0	\$329,470	\$0	\$0	\$57,854

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Women's Health - Family Planning										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,312,077	19.3	\$454,783	\$0	\$127,495	\$59,169	\$670,630	\$59,169	\$29,585	\$484,368
FY 2009-10 Total Appropriation	\$1,312,077	19.3	\$454,783	\$0	\$127,495	\$59,169	\$670,630	\$59,169	\$29,585	\$484,368
FY 10-11 Base Request	\$1,312,077	19.3	\$454,783	\$0	\$127,495	\$59,169	\$670,630	\$59,169	\$29,585	\$484,368
FY 2010-11 DI#3: "Long Bill Realignment"	(\$127,495)	(2.0)	\$0	\$0	(\$127,495)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$148,516)	(1.6)	(\$54,346)	\$0	\$0	\$0	(\$94,170)	\$0	\$0	(\$54,346)
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$25,140)	0.0	\$0	\$0	\$0	\$0	(\$15,147)	\$0	\$0	(\$9,993)
FY 10-11 November 1 Request	\$1,010,926	15.7	\$390,444	\$0	\$0	\$59,169	\$561,313	\$59,169	\$29,585	\$420,029
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 2009-10 Total Appropriation	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 10-11 Base Request	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 10-11 November 1 Request	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
Purchase of Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$2,179,706	\$25,505	\$12,753	\$1,241,756
FY 2009-10 Total Appropriation	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$2,179,706	\$25,505	\$12,753	\$1,241,756
FY 10-11 Base Request	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$2,179,706	\$25,505	\$12,753	\$1,241,756
FY 10-11 November 1 Request	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$2,179,706	\$25,505	\$12,753	\$1,241,756
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$1,215,340)	0.0	\$0	\$0	(\$1,215,340)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Breast and Cervical Cancer Screening										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 10-11 Base Request	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$7,287,660)	0.0	\$0	\$0	(\$3,661,660)	\$0	(\$3,626,000)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$350,000	3.0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$350,000	3.0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
FY 10-11 Base Request	\$350,000	3.0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$19,393)	(0.2)	\$0	\$0	\$0	\$0	(\$19,393)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$7,990)	0.0	\$0	\$0	\$0	\$0	(\$7,990)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$322,617	2.8	\$0	\$0	\$0	\$0	\$322,617	\$0	\$0	\$0
Adult Stem Cells Cure Fund (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA-1: "Adult Stem Cell Spending Authority (HB 08-1372)"	\$140,000	0.0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$140,000	0.0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
(C) Rural - Primary Care										
Dental Programs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,117,339	3.0	\$579,356	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$579,356
FY 2009-10 Total Appropriation	\$1,117,339	3.0	\$579,356	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$579,356
Annualization of FY 2009-10 Budget Reduction	(\$520,131)	0.0	(\$520,131)	\$0	\$0	\$0	\$0	\$0	\$0	(\$520,131)
FY 10-11 Base Request	\$597,208	3.0	\$59,225	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$59,225
FY 2010-11 DI#3: "Long Bill Realignment"	(\$597,208)	(3.0)	(\$59,225)	\$0	(\$200,000)	\$0	(\$337,983)	\$0	\$0	(\$59,225)
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Primary Care Office, Program Costs (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 09-1111 "Health Resources for Underserved Areas"	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
FY 10-11 Base Request	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
Federal Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0
FY 10-11 Base Request	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$2,490)	0.0	\$0	\$0	\$0	\$0	(\$2,490)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$115,510	1.5	\$0	\$0	\$0	\$0	\$115,510	\$0	\$0	\$0
(D) Prevention Partnerships										
(1) Interagency Prevention Programs Coordination										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 2009-10 Total Appropriation	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 10-11 Base Request	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$3,237)	0.0	(\$3,237)	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 10-11 November 1 Request	\$115,661	2.0	\$115,661	\$0	\$0	\$0	\$0	\$0	\$0	\$115,661
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
FY 2009-10 Total Appropriation	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
FY 10-11 Base Request	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
FY 10-11 November 1 Request	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
(2) Tony Grampas Youth Services Program										
Prevention Services Programs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,124,767	3.0	\$1,000,000	\$0	\$4,124,767	\$0	\$0	\$0	\$0	\$1,000,000
SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"	(\$132,237)	0.0	\$0	\$0	(\$132,237)	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$4,992,530	3.0	\$1,000,000	\$0	\$3,992,530	\$0	\$0	\$0	\$0	\$1,000,000
Annualization of FY 2009-10 Budget Reduction	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)
FY 10-11 Base Request	\$3,992,530	3.0	\$0	\$0	\$3,992,530	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$4,064)	0.0	\$0	\$0	(\$4,064)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,988,466	3.0	\$0	\$0	\$3,988,466	\$0	\$0	\$0	\$0	\$0
(3) Colorado Children's Trust Fund										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$616)	0.0	\$0	\$0	(\$616)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$76,315	1.5	\$0	\$0	\$76,315	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0	\$0	\$0
FY 10-11 Base Request	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0	\$0	\$0
(E) Family and Community Health										
(1) Maternal and Child Health										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,893,000	13.0	\$0	\$0	\$0	\$0	\$3,893,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$3,893,000	13.0	\$0	\$0	\$0	\$0	\$3,893,000	\$0	\$0	\$0
FY 10-11 Base Request	\$3,893,000	13.0	\$0	\$0	\$0	\$0	\$3,893,000	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$40,986)	0.0	\$0	\$0	\$0	\$0	(\$40,986)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,852,014	13.0	\$0	\$0	\$0	\$0	\$3,852,014	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
---------------------	-------------	-----	--------------	---------------------	------------	----------------------	---------------	---------------------	-----------------------	------------------

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(2) Child, Adolescent, and School Health										
Nurse Home Visitor Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,436,684	4.0	\$0	\$0	\$14,436,684	\$0	\$0	\$0	\$0	\$0
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	(\$982,962)	0.0	\$0	\$0	(\$982,962)	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$13,453,722	4.0	\$0	\$0	\$13,453,722	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$13,453,722	4.0	\$0	\$0	\$13,453,722	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$4,617)	0.0	\$0	\$0	(\$4,617)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$13,449,105	4.0	\$0	\$0	\$13,449,105	\$0	\$0	\$0	\$0	\$0
School Based Health Centers										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$999,810
FY 2009-10 Total Appropriation	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$999,810
FY 10-11 Base Request	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$999,810
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$1,031)	0.0	(\$1,031)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,031)
FY 10-11 November 1 Request	\$998,779	0.7	\$998,779	\$0	\$0	\$0	\$0	\$0	\$0	\$998,779
Federal Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$533,000	2.2	\$0	\$0	\$0	\$0	\$533,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$533,000	2.2	\$0	\$0	\$0	\$0	\$533,000	\$0	\$0	\$0
FY 10-11 Base Request	\$533,000	2.2	\$0	\$0	\$0	\$0	\$533,000	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$6,817)	0.0	\$0	\$0	\$0	\$0	(\$6,817)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$526,183	2.2	\$0	\$0	\$0	\$0	\$526,183	\$0	\$0	\$0
(3) Children With Special Needs										
(a) Health Care Program for Children with Special Needs										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$661,615	\$0	\$0	\$683,199
FY 2009-10 Total Appropriation	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$661,615	\$0	\$0	\$683,199
FY 10-11 Base Request	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$661,615	\$0	\$0	\$683,199
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$58,332)	(0.6)	(\$51,409)	\$0	\$0	\$0	(\$6,923)	\$0	\$0	(\$51,409)
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$21,298)	0.0	(\$6,252)	\$0	\$0	\$0	(\$15,046)	\$0	\$0	(\$6,252)
FY 10-11 November 1 Request	\$1,265,184	16.9	\$625,538	\$0	\$0	\$0	\$639,646	\$0	\$0	\$625,538
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0	\$0	\$87,577
FY 2009-10 Total Appropriation	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0	\$0	\$87,577
FY 10-11 Base Request	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0	\$0	\$87,577
NP - 18 General Operating Expenses Reduction	(\$28,638)	0.0	(\$28,638)	\$0	\$0	\$0	\$0	\$0	\$0	(\$28,638)
FY 10-11 November 1 Request	\$71,939	0.0	\$58,939	\$0	\$0	\$0	\$13,000	\$0	\$0	\$58,939
Purchase of Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,707,403	\$0	\$0	\$1,856,473
FY 2009-10 Total Appropriation	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,707,403	\$0	\$0	\$1,856,473
FY 10-11 Base Request	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,707,403	\$0	\$0	\$1,856,473
FY 10-11 November 1 Request	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,707,403	\$0	\$0	\$1,856,473
Traumatic Brain Injury Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$634)	0.0	\$0	\$0	\$0	(\$634)	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$187,782	1.0	\$0	\$0	\$0	\$187,782	\$0	\$0	\$0	\$0
(b) Genetics Counseling										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$1,595)	0.0	\$0	\$0	(\$1,595)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$78,974	1.0	\$0	\$0	\$78,974	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-239)	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
(4) Department of Human Services Grant										
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
(5) Federal Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$508,000	4.6	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$508,000	4.6	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
FY 10-11 Base Request	\$508,000	4.6	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$109,080)	(1.2)	\$0	\$0	\$0	\$0	(\$109,080)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$6,377)	0.0	\$0	\$0	\$0	\$0	(\$6,377)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$392,543	3.4	\$0	\$0	\$0	\$0	\$392,543	\$0	\$0	\$0
(F) Nutrition Services										
Women, Infants, and Children Supplemental Food Grant										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$69,410,948	21.3	\$0	\$0	\$0	\$0	\$69,410,948	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$69,410,948	21.3	\$0	\$0	\$0	\$0	\$69,410,948	\$0	\$0	\$0
Allowable Federal Base Adjustment	\$20,589,052	0.0	\$0	\$0	\$0	\$0	\$20,589,052	\$0	\$0	\$0
FY 10-11 Base Request	\$90,000,000	21.3	\$0	\$0	\$0	\$0	\$90,000,000	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$409,919)	(5.0)	\$0	\$0	\$0	\$0	(\$409,919)	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$37,361)	0.0	\$0	\$0	\$0	\$0	(\$37,361)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$89,552,720	16.3	\$0	\$0	\$0	\$0	\$89,552,720	\$0	\$0	\$0
Child and Adult Care Food Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0
FY 10-11 Base Request	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$14,159)	0.0	\$0	\$0	\$0	\$0	(\$14,159)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$24,055,485	12.8	\$0	\$0	\$0	\$0	\$24,055,485	\$0	\$0	\$0
(G) Federal Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$650,000	5.3	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$650,000	5.3	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0
FY 10-11 Base Request	\$650,000	5.3	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0
FY 2010-11 BA# NP-14: "PERA Adjustment"	(\$9,325)	0.0	\$0	\$0	\$0	\$0	(\$9,325)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$640,675	5.3	\$0	\$0	\$0	\$0	\$640,675	\$0	\$0	\$0
(10) Prevention Services Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$211,020,187	187.9	\$7,659,779	\$0	\$83,965,254	\$327,880	\$119,067,274	\$86,176	\$42,338	\$7,702,117
FY 2010-11 Base Request	\$217,099,758	187.9	\$6,141,953	\$0	\$70,973,599	\$327,880	\$139,656,326	\$86,176	\$42,338	\$6,184,291
FY 2010-11 November 1 Request	\$194,963,269	179.3	\$5,977,825	\$0	\$49,872,507	\$327,246	\$138,785,691	\$86,176	\$42,338	\$6,020,163

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Licensure									
Health Facilities General Licensure Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,362,249	34.9	\$157,177	\$2,205,072	\$0	\$0	\$0	\$0	\$157,177
FY 2009-10 Total Appropriation	\$2,362,249	34.9	\$157,177	\$2,205,072	\$0	\$0	\$0	\$0	\$157,177
Adjustment from FY 2009-10 Personal Service Cut	\$32,325	0.0	\$2,840	\$29,485	\$0	\$0	\$0	\$0	\$2,840
Annualization of SB 08-153 "License Home Care Agencies By The CDPHE"	\$31,387	1.0	\$0	\$31,387	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI # 3 Health Facilities License Fees	\$569,629	9.6	\$0	\$569,629	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,995,590	45.5	\$160,017	\$2,835,573	\$0	\$0	\$0	\$0	\$160,017
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$62,590)	(0.7)	(\$2,062)	(\$60,528)	\$0	\$0	\$0	\$0	(\$2,062)
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$21,298)	0.0	(\$1,845)	(\$19,453)	\$0	\$0	\$0	\$0	(\$1,845)
FY 2010-11 November 1 Request	\$2,911,702	44.8	\$156,110	\$2,755,592	\$0	\$0	\$0	\$0	\$156,110
Assisted Living Facilities Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$943,228	11.4	\$114,904	\$828,324	\$0	\$0	\$0	\$0	\$114,904
FY 2009-10 Total Appropriation	\$943,228	11.4	\$114,904	\$828,324	\$0	\$0	\$0	\$0	\$114,904
FY 2010-11 Base Request	\$943,228	11.4	\$114,904	\$828,324	\$0	\$0	\$0	\$0	\$114,904
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$13,561)	(0.2)	\$0	(\$13,561)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$14,204)	0.0	(4,654)	(9,550)	\$0	\$0	\$0	\$0	(\$4,654)
FY 2010-11 November 1 Request	\$915,463	11.2	\$110,250	\$805,213	\$0	\$0	\$0	\$0	\$110,250
Medication Administration Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$198,778	0.9	\$0	\$198,778	\$0	\$0	\$0	\$0	\$0
SB 09-128 Sunset Unlicensed Administration Of Meds	\$15,218	0.1	\$0	\$15,218	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$213,996	1.0	\$0	\$213,996	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$213,996	1.0	\$0	\$213,996	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$932)	0.0	\$0	(\$932)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$213,064	1.0	\$0	\$213,064	\$0	\$0	\$0	\$0	\$0
Medicaid/Medicare Certification Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,876,532	97.4	\$0	\$0	\$3,985,071	\$2,891,461	\$3,985,071	\$1,343,549	\$1,343,549
FY 2009-10 Total Appropriation	\$6,876,532	97.4	\$0	\$0	\$3,985,071	\$2,891,461	\$3,985,071	\$1,343,549	\$1,343,549
Adjustment from FY 2009-10 Personal Service Cut	\$69,441	0.0	\$0	\$0	\$69,441	\$0	\$69,441	\$23,610	\$23,610
FY 2010-11 Base Request	\$6,945,973	97.4	\$0	\$0	\$4,054,512	\$2,891,461	\$4,054,512	\$1,367,159	\$1,367,159
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$308,982)	(3.8)	\$0	\$0	(\$130,124)	(\$178,858)	(\$130,124)	(\$42,941)	(\$42,941)
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$150,802)	0.0	\$0	\$0	(79,162)	(71,640)	(79,162)	(26,915)	(\$26,915)
FY 2010-11 November 1 Request	\$6,486,189	93.6	\$0	\$0	\$3,845,226	\$2,640,963	\$3,845,226	\$1,297,303	\$1,297,303
(B) Emergency Medical Services									
State EMS Coordination, Planning and Certification Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,153,368	12.9	\$0	\$1,153,368	\$0	\$0	\$0	\$0	\$0
HB 09-1275 EMT Provisional Certification	\$18,979	0.4	\$0	\$18,979	\$0	\$0	\$0	\$0	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Svcs	\$215,734	3.0	\$0	\$215,734	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,388,081	16.3	\$0	\$1,388,081	\$0	\$0	\$0	\$0	\$0
Annualization of SB 09-002 Increase Motor Vehicle Fee Emer Svcs	(\$16,914)	0.0	\$0	(\$16,914)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,371,167	16.3	\$0	\$1,371,167	\$0	\$0	\$0	\$0	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$50,909)	(0.8)	\$0	(\$50,909)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$16,649)	0.0	\$0	(\$16,649)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,303,609	15.5	\$0	\$1,303,609	\$0	\$0	\$0	\$0	\$0
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Emergency Medical Services Provider Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,078,793	0.0	\$0	\$2,078,793	\$0	\$0	\$0	\$0	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Svcs	\$4,698,189	0.0	\$0	\$4,698,189	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$6,776,982	0.0	\$0	\$6,776,982	\$0	\$0	\$0	\$0	\$0
Annualization of SB 09-002 Increase Motor Vehicle Fee Emer Svcs	\$16,914	0.0	\$0	\$16,914	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Trauma Facility Designation Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$2,909)	0.0	\$0	(2,909)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Federal Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$138,000	0.8	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$138,000	0.8	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
FY 2010-11 Base Request	\$138,000	0.8	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$21,724)	(0.3)	\$0	\$0	\$0	(\$21,724)	\$0	\$0	\$0
FY 2010-11 BA#NP - 14 "PERA adjustment"	(\$5,411)	0.0	\$0	\$0	\$0	(5,411)	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$110,865	0.5	\$0	\$0	\$0	\$110,865	\$0	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Poison Control									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2009-10 Total Appropriation	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2010-11 Base Request	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2010-11 November 1 Request	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
(C) Indirect Cost Assessment									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,758,691	0.0	\$0	\$530,931	\$552,760	\$675,000	\$552,760	\$0	\$0
FY 2009-10 Total Appropriation	\$1,758,691	0.0	\$0	\$530,931	\$552,760	\$675,000	\$552,760	\$0	\$0
Annualization of FY 2010-11 DI # 3 Health Facilities License Fees	\$135,725	0.0	\$0	\$135,725	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,894,416	0.0	\$0	\$666,656	\$552,760	\$675,000	\$552,760	\$0	\$0
FY 2010-11 November 1 Request	\$1,894,416	0.0	\$0	\$666,656	\$552,760	\$675,000	\$552,760	\$0	\$0
(11) Health Facilities and Emergency Medical Services Division									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$24,052,979	163.9	\$1,693,523	\$14,117,164	\$4,537,831	\$3,704,461	\$4,537,831	\$1,343,549	\$3,037,072
FY 2010-11 Base Request	\$24,891,486	174.5	\$1,696,363	\$14,883,390	\$4,607,272	\$3,704,461	\$4,607,272	\$1,367,159	\$3,063,522
FY 2010-11 November 1 Request	\$24,221,515	168.7	\$1,687,802	\$14,708,899	\$4,397,986	\$3,426,828	\$4,397,986	\$1,297,303	\$2,985,105

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(12) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Emergency Preparedness and Response Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$16,656,501	31.9	\$881,167	\$0	\$0	\$0	\$15,775,334	\$0	\$0	\$881,167
FY 2009-10 Total Appropriation	\$16,656,501	31.9	\$881,167	\$0	\$0	\$0	\$15,775,334	\$0	\$0	\$881,167
Annualization of FY 2009-10 DI#2: "Emergency Preparedness and Response"	\$881,167	0.1	\$881,167	\$0	\$0	\$0	\$0	\$0	\$0	\$881,167
FY 2010-11 Base Request	\$17,537,668	32.0	\$1,762,334	\$0	\$0	\$0	\$15,775,334	\$0	\$0	\$1,762,334
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$448,342)	(5.3)	\$0	\$0	\$0	\$0	(\$448,342)	\$0	\$0	\$0
FY 2010-11 BA# NP - 14 PERA adjustment	(\$33,501)	0.0	(\$2,399)	\$0	\$0	\$0	(\$31,102)	\$0	\$0	(\$2,399)
FY 2010-11 November 1 Request	\$17,055,825	26.7	\$1,759,935	\$0	\$0	\$0	\$15,295,890	\$0	\$0	\$1,759,935
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,848,000	0.0	\$0	\$0	\$0	\$0	\$1,848,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,848,000	0.0	\$0	\$0	\$0	\$0	\$1,848,000	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,848,000	0.0	\$0	\$0	\$0	\$0	\$1,848,000	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,848,000	0.0	\$0	\$0	\$0	\$0	\$1,848,000	\$0	\$0	\$0
(12) Emergency Preparedness and Response Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$18,504,501	31.9	\$881,167	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$881,167
FY 2010-11 Base Request	\$19,385,668	32.0	\$1,762,334	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$1,762,334
FY 2010-11 November 1 Request	\$18,903,825	26.7	\$1,759,935	\$0	\$0	\$0	\$17,143,890	\$0	\$0	\$1,759,935

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT



Martha E. Rudolph
Executive Director

Proposed Cash Fund Transfer

February 18, 2010

Name of Fund: Medical Marijuana Program Cash Fund (14V)

Purpose of Fund: In 2000, Colorado voters approved Constitutional Amendment 20, which established the Medical Marijuana Registry. The Constitution requires a state health agency, designated initially by the governor and now through state statute as the Department of Public Health and Environment, to establish and maintain a confidential registry of patients authorized to engage in the medical use of marijuana, to process the applications, issue registry identification cards, and promulgate rules consistent with constitutional and statutory guidelines.

According to 25-1.5-106 (2009) C.R.S., the Department is authorized to collect fees from patients who apply to the medical marijuana program for the purpose of offsetting the department's direct and indirect costs of administering the program. These fees, \$90 per application, are set by the State Board of Health annually and are deposited into the Medical Marijuana Cash Fund. The Medical Marijuana Cash Fund is subject to annual appropriation for administration of the program.

Recommended Transfer: OSPB proposes transferring \$3,000,000 cash funds in FY 2010-11 from the Medical Marijuana Program Cash Fund to the General Fund.

Projected End-of-Year Balance:

FY 2010-11	
Medical Marijuana Cash Fund Projections- Fund 14V	
Beginning Balance	\$2,850,156
Projected Revenue	\$3,600,000*
Projected Expenditures	(\$481,822)
Projected End of Year Balance	\$5,968,334
January 4, 2010 Budget Amendment	(\$1,195,658)
Estimated Obligations from SB 10-109 and HB 10-1284 as of 2/16/2010	(\$1,193,224)
Revised End of Year Projected Balance	\$3,579,452
Recommended Transfer	\$3,000,000
Projected End of Year Balance with Transfer	\$579,452
<small>Source: Updated CDPHE Schedule 9A for the Medical Marijuana Cash Fund 14V, FY 2009-10 CDPHE Supplemental and Budget Amendment "Medical Marijuana Registry" and OSPB staff analysis. * The cash fund projection chart in the FY 2009-10 "Medical Marijuana Registry" Supplemental and FY 2010-11 Budget Amendment request specifically notes that the ending fund balance could be higher based on the rate at which the applications for medical marijuana cards are increasing monthly. As such, the revenue figure has increased from \$2,160,000 to \$3,600,000 due to recent validated application/fee data.</small>	

The Department will, in the future, update any cash fund projections for requests to include recent, anticipated and/or projected revenue figures.

Impact of Recommended Reduction:

Diverting funds from the Medical Marijuana Cash Fund would utilize excess fund balance, not necessary for current operations, while maintaining a small balance for any unforeseen expenses. The proposed cash fund transfer accounts for any existing obligations (personal services and operating costs) as well as pending approval of the January 4, 2010 proposed Budget Amendment “FY 2009-10 Medical Marijuana Registry Supplemental.” The proposed Budget Amendment requested to utilize \$1,195,658 from the cash fund to support ten temporary employees to process medical marijuana applications as well as ten full time employees. The proposed cash fund transfer; again, will not impact existing program operations in FY 2010-11.

Assumptions:

The current fee for a Medical Marijuana Registry card is \$90 per year, paid to the Department. That fee is adequate to generate sufficient revenue to support the current operation of the program without need to raise the fee. The chart below details the current number of medical marijuana applications received and projections for the FY 2010-11:

Medical Marijuana Applications	
Fiscal Year	Number of Applications
2004-05	684
2005-06	825
2006-07	1,389
2007-08	3,004
2008-09	9,112
2009-10*	35,115
2010-11*	40,000
Source: CDPHE and portions of the “Medical Marijuana Registry” 2009-10 Supplemental Request. *These are projected numbers based on year to date actual volumes in 2009.	

A precedent for a cash fund transfer from this fund was set in January 2009 (for FY 2008-09) when \$258,735 in cash funds was transferred to the General Fund for budget balancing purposes. The current proposal takes into consideration the increasing balance in the Medical Marijuana Cash Fund due to the recent influx of registry applications.

A projected 40,000 applications are expected to be received for FY 2010-11. The expected application numbers, 40,000, will generate a projected \$3,600,000 in cash funds revenue (\$90 x 40,000 applications= \$3,600,000).

The Department, in calculating anticipated revenues for this budget action, is reducing, from the supplemental and budget amendment submission, the anticipated number of received applications. This change is based on proposed legislation (as noted below) which will change the doctor/patient relationship requirement for the medical marijuana registry. If the statutory changes are enacted, the Department anticipates approximately 40,000 applications in future years. As noted in the previously submitted supplemental and budget amendment request, the Department is committed to evaluating needed staffing levels in the future and eliminating unnecessary positions. This will be accomplished first by releasing the temporary staff and then permanent staff if the workload will not support them. The Department will request that all newly hired permanent employees waive their retention rights to avoid bumping issues in the future.

Additionally, the two pieces of legislation, SB 10-109 and HB 10-1284, contain projected expenditures related to regulation of the Medical Marijuana Program. These expenditures are expected to be approximately \$1.2 million or more and are to come from the Medical Marijuana Cash Fund. The proposed cash fund transfer of \$3.0 million takes into account the potential passage of both above pieces of legislation.

Current Statutory Authority or Needed Statutory Change:

The Medical Marijuana Cash Fund is established in the State Constitution, Section 14 of Article XVIII, as is the operation of the program. Redirecting the fund balance would not immediately have an effect on the program.

Statutory change will, however, be needed to utilize the balance of the cash funds. According to statute, C.R.S., 25-1.5-106 (2009), all remaining funds not expended during the fiscal year shall remain in the fund and shall not be credited or transferred to the General Fund. However, according to the State Constitution, section 14, Article XVIII, (i), the state health agency may determine and levy reasonable fees to pay for any direct or indirect administrative costs associated with its role in this program.

25-1.5-106. (2009) Medical Marijuana Program - powers and duties of department.

(2) The department may collect fees from patients who, pursuant to section 14 of article XVIII of the state constitution, apply to the medical marijuana program established by such section for a marijuana registry identification for the purpose of offsetting the department's direct and indirect costs of administering the program. The amount of such fees shall be set by rule of the state board of health. All fees collected by the department through the medical marijuana program shall be transferred to the state treasurer who shall credit the same to the medical marijuana program cash fund, which fund is hereby created.

(3) (a) The medical marijuana program cash fund shall be subject to annual appropriation by the general assembly to the department for the purpose of establishing, operating, and maintaining the medical marijuana program established by section 14 of article XVIII of the state constitution. All moneys credited to the medical marijuana program cash fund and all interest derived from the deposit of such moneys that are not expended during the fiscal year shall be retained in the fund for future use and shall not be credited or transferred to the general fund or any other fund.

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: General Operating Expenses Reduction
Department: Department of Public Health and Environment
Priority Number: NP - 18
Dept. Approval by: *[Signature]*
OSP Approval: *[Signature]*
Date: 2/2/2010
Date: 2-9-10

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	4,536,603	23,225,822	0	23,225,822	13,225,822	0	13,225,822	(98,638)	13,127,184	(98,638)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,041,078	1,032,995	0	1,032,995	1,032,995	0	1,032,995	(98,638)	934,357	(98,638)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,550,797	944,811	0	944,811	944,811	0	944,811	0	944,811	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,944,728	21,248,016	0	21,248,016	11,248,016	0	11,248,016	0	11,248,016	0
(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses	Total	290,524	378,512	0	378,512	378,512	0	378,512	(35,000)	343,512	(35,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	255,616	258,133	0	258,133	258,133	0	258,133	(35,000)	223,133	(35,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	6,538	0	6,538	6,538	0	6,538	0	6,538	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	34,908	113,841	0	113,841	113,841	0	113,841	0	113,841	0
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating	Total	4,145,502	22,746,733	0	22,746,733	12,746,733	0	12,746,733	(35,000)	12,711,733	(35,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	697,885	687,285	0	687,285	687,285	0	687,285	(35,000)	652,285	(35,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,550,797	938,273	0	938,273	938,273	0	938,273	0	938,273	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,896,820	21,121,175	0	21,121,175	11,121,175	0	11,121,175	0	11,121,175	0
(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses	Total	100,577	100,577	0	100,577	100,577	0	100,577	(28,638)	71,939	(28,638)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	87,577	87,577	0	87,577	87,577	0	87,577	(28,638)	58,939	(28,638)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	13,000	13,000	0	13,000	13,000	0	13,000	0	13,000	0

Non-Line Item Request: None
Letternote Revised Text: Not applicable
Cash or Federal Fund Name and COFRS Fund Number: Not Applicable
Reappropriated Funds Source, by Department and Line Item Name: Not Applicable
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: N/A



DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

*Budget Reduction Proposal
February 18, 2010*

*Martha E Rudolph
Executive Director*

General Operating Expenses Reduction

Proposal:

The Department of Public Health and Environment proposes to eliminate, for FY 2010-11 and FY 2011-12, \$98,638 in General Fund Operating Expenses. The reductions will be managed within three Long Bill Lines as noted below:

(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses, \$35,000.

(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating, \$35,000.

(10) Prevention Services Division (E) Family and Community Health; (3) Children with Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses, \$28,638.

Summary of Request:

- For both of the Disease Control and Environmental Epidemiology Division reductions there will not be a direct impact to citizens regarding the services received. To accomplish the reductions, the division will closely monitor all requests for expenditures. The exact operating reductions can not be identified at this time, but could include, for example, reductions in purchase of office supplies; reductions in training programs for staff and professional development; delay computer replacements and computer hardware and software licensing renewals; and postpone renewal of educational materials.
- For the Prevention Services Division, there will also not be a direct impact to citizens in the services they receive. The reductions will be made by reducing staff training and professional development including registration fees; reducing office supplies; and reducing in-state travel reimbursement to assist local contractors with training and technical assistance
- It is critical that these funds be returned in 2012-13, as planned by OSPB policy. The divisions will be able to absorb these reductions temporarily but after two years, the funds will need to be reinstated, since supplies will be extremely diminished and need to be replenished; staff will have fallen behind in training; and computers will need to be replaced since some of them will be well beyond the replacement cycle.

Assumptions and Tables to Show Calculations:

Summary of Proposal FY 2010-11	Total Funds	General Fund
Total Proposal	(\$98,638)	(\$98,638)
(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses	(\$35,000)	(\$35,000)
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating	(\$35,000)	(\$35,000)
(10) Prevention Services Division (E) Family and Community Health; (3) Children with Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses	(\$28,638)	(\$28,638)

Summary of Proposal FY 2011-12	Total Funds	General Fund
Total Proposal	(\$98,638)	(\$98,638)
(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Operating Expenses	(\$35,000)	(\$35,000)
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating	(\$35,000)	(\$35,000)
(10) Prevention Services Division (E) Family and Community Health; (3) Children with Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses	(\$28,638)	(\$28,638)

Summary of Proposal FY 2012-13	Total Funds	General Fund
Total Proposal	\$0	\$0
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services	\$0	\$0
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating	\$0	\$0
(10) Prevention Services Division (E) Family and Community Health; (3) Children with Special Needs; (a) Health Care Program for Children with Special Needs, Operating Expenses	\$0	\$0

*please note Attachment A which details the Department operating lines which were used to calculate the target 5% General Fund reduction.

Current Statutory Authority or Needed Statutory Change:

No Statutory change is required.

Sections 25-4-901 through 25-4-909 C.R.S. (2009) (Immunization)

Sections 25-4-1701 through 25-4-1711 C.R.S. (2009) (Immunization)

Section 25-1.5-102(1)(a) C.R.S. (2009) (General Disease Control)

Section 25-1-122 C.R.S. (2009) (General Disease Control)

Section 25-4-601 C.R.S. (2009) (General Disease Control)

Section 25-1.5 et seq. C.R.S. (2009) Powers and Duties of the Department of Public Health and Environment (Health Care Program for Children with Special Needs).

FY 2010-11 Operating Lines

Line Item Name	Portion of Line Containing General Operating Funds (explain)	Total Funds	General Fund	Cash Funds	Reappropriated Funds where the source is General Fund or the source is tied to a General Fund match	Other Reappropriated Funds	Federal Funds
(1) Administration and Support, (A) Administration, Vehicle Lease Payments	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds. Of the \$15,475 Medicaid funds \$4,952 is Medicaid General Funds	\$417,408	\$1,081	\$319,561	\$4,952	\$61,029	\$30,768
(1) Administration and Support, (A) Administration, Reimbursement for Members of the State Board of Health	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$4,500	\$4,500	\$0	\$0	\$0	\$0
(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Operating Expenses	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$85,838	\$6,931	\$0	\$0	\$58,907	\$0
(1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnerships (New Line)	FY 2008-09 \$267,859 of General Fund was spent on personal services. This amount was excluded from the reduction. GF operating appropriation \$314,564 - \$267,859 = \$46,705	\$408,979	\$46,705	\$139,998	\$0	\$0	\$222,278
(2) Center for Health and Environmental Information, (B) Information Technology Services, Purchase of Services from Computer Center	FY 2008-09 expenditures in this line were 100% operating. At that time there was no General Fund. The base request included \$15,000 GF for fund split adjustment for basic operating. The balance of the request is the CIT Staff consolidation transfer, and thus General Fund	\$851,035	\$15,000	\$88,507	\$0	\$512,263	\$235,245
(3) Laboratory Services, (B) Chemistry and Microbiology, Operating Expenses	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$3,300,461	\$316,278	\$2,632,158	\$0	\$140,119	\$211,806
(6) Water Quality Control Division, (A) Clean Water Program (New Line), Operating Expenses	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$849,341	\$522,747	\$116,806	\$0	\$1,675	\$208,113
(6) Water Quality Control Division, (D) Drinking Water Program, Operating Expenses	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$213,583	\$94,887	\$1,750	\$0	\$0	\$116,946
(8) Consumer Protection, Operating Expenses	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$166,055	\$29,637	\$98,158	\$0	\$9,708	\$28,552
(9) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Operating Expenses	FY 2008-09 \$179,095 of General Fund was spent on items that do not qualify as "general operating". These expenses were "purchased medical services, medical laboratory supplies and pharmaceuticals. This amount was excluded from the reduction. GF operating appropriation \$258,133 - \$179,095 = \$78,938	\$198,417	\$79,038	\$6,538	\$0	\$0	\$113,841
(9) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Operating Expenses	FY 2008-09 \$329,566 of General Fund was spent on items that do not qualify as "general operating". These expenses were grants and purchased services. This amount was excluded from the reduction. GF operating appropriation \$687,285 - \$329,566 = \$357,699	\$12,417,147	\$357,699	\$938,273	\$0	\$0	\$11,121,175
(9) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Operating Expenses	FY 2008-09 \$1,182,704 of General Fund was spent on items that do not qualify as "general operating". These expenses were pharmaceuticals, grants and purchased medical services. This amount was excluded from the reduction. GF operating appropriation \$1,191,913 - \$1,182,704 = \$9,209	\$690,229	\$9,209	\$0	\$0	\$210,020	\$471,000

Line Item Name	Portion of Line Containing General Operating Funds (explain)	Total Funds	General Fund	Cash Funds	Reappropriated Funds where the source is General Fund or the source is tied to a General Fund match	Other Reappropriated Funds	Federal Funds
(10) Prevention Services Division, (A) Prevention Programs, (2) Cancer Registry, Operating Expenses	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$365,552	\$30,552	\$0	\$0	\$0	\$335,000
(10) Prevention Services Division, (A) Prevention Programs, (4) Suicide Prevention	FY 2008-09 \$267,474 of General Fund was spent on items that do not qualify as "general operating". These expenses were personal services (\$161,686) and grants (\$105,808). This amount was excluded from the reduction. GF operating appropriation \$267,577 - \$267,474 = \$20,403	\$20,403	\$20,403	\$0	\$0	\$0	\$0
(10) Prevention Services Division, (B) Women's Health - Family Planning, Operating Expenses	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$3,355	\$3,355	\$0	\$0	\$0	\$0
(10) Prevention Services Division, (B) Women's Health - Family Planning, Purchase of Services	FY 2008-09 \$1,229,003 of General Fund was spent on items that do not qualify as "general operating". These expenses were grants. This amount was excluded from the reduction. This is 100% of the General Fund. The source of reappropriated funds is Medicaid. These were general operating expenses. Of this, \$12,753 is Medicaid General Fund	\$2,192,459	\$0	\$0	\$12,753	\$0	\$2,179,706
(10) Prevention Services Division, (D) Prevention Partnerships, (1) Interagency Prevention Programs Coordination, Operating Expenses	The proportion of operating expenses to total expenses was determined using the Schedule 14 FY 2008-09 expenditures. That proportion (100%) was then applied to the FY 2010-11 budget amount to determine the portion of the line containing general operating funds.	\$16,769	\$16,769	\$0	\$0	\$0	\$0
(10) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, School Based Health Centers	FY 2008-09 \$993,573 of General Fund was spent on items that do not qualify as "general operating". These expenses were personal services (\$58,193) and grants (\$935,380). This amount was excluded from the reduction. GF operating appropriation \$999,810 - \$993,573 = \$6,237	\$6,237	\$6,237	\$0	\$0	\$0	\$0
(10) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (a) Health Care Program for Children with Special Needs, Operating Expenses	FY 2008-09 \$524 of General Fund was spent on items that do not qualify as "general operating". These expenses were grants. This amount was excluded from the reduction. GF operating appropriation \$87,577 - \$524 = \$87,053	\$100,053	\$87,053	\$0	\$0	\$0	\$13,000
(10) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (a) Health Care Program for Children with Special Needs, Purchase of Services	FY 2008-09 \$1,817,724 of General Fund was spent on items that do not qualify as "general operating". These expenses were grants, purchased services and purchased medical services. This amount was excluded from the reduction. GF operating appropriation \$1,856,473 - \$1,817,724 = \$38,749	\$1,787,026	\$38,749	\$40,874	\$0	\$0	\$1,707,403
(11) Health Facilities and Emergency Medical Services Division, (A) Licensure, Health Facilities General Licensure Program	The personal services and operating lines were combined in FY 2009-10 by JBC staff. Prior to that time, \$24,813 of General Fund was operating	\$265,492	\$24,813	\$240,679	\$0	\$0	\$0
(11) Health Facilities and Emergency Medical Services Division, (A) Licensure, Assisted Living Facilities Program	The personal services and operating lines were combined in FY 2009-10 by JBC staff. Prior to that time, \$16,869 of General Fund was operating	\$87,525	\$16,869	\$50,656	\$0	\$0	\$0
(11) Health Facilities and Emergency Medical Services Division, (A) Licensure, Medicaid/Medicare Certification Program	The personal services and operating lines were combined in FY 2009-10 by JBC staff. Prior to that time, \$243,550 of reappropriated fund was operating. This is \$77,263 of Medicaid General Funds	\$414,363	\$0	\$0	\$77,263	\$0	\$337,100
(12) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program	There was no General Fund in this program in FY 2008-09. The department expects to use approximately \$103,721 of the General fund for personal services (See FY 2009-10 Decision Item # 2). In FY 2007-08 the division used approximately 91% of operating funds for grants. Assuming the General Fund will be distributed the same way, the General Fund for general operating expenses is calculated as: \$1,762,334 Request - \$103,721 Personal Services = \$1,658,613 * .91% = \$1,509,338 for grants. \$1,762,334 - \$103,721 - \$1,509,338 = \$149,275	\$12,028,063	\$149,275	\$0	\$0	\$0	\$11,878,788
TOTAL GENERAL FUND/REAPPROPRIATED FUND FOR GENERAL OPERATING EXPENSES			\$1,877,787			\$94,968	
COMBINED TOTAL			\$1,972,755				
5% TARGET			\$98,638				