

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 12

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	53,290,190	74,083,878	0	74,083,878	76,484,158	0	76,484,158	0	76,484,158	0
	FTE	300.80	315.40	0.00	315.40	324.30	0.00	324.30	0.00	324.30	0.00
	GF	3,224,757	3,285,517	0	3,285,517	3,474,241	0	3,474,241	0	3,474,241	0
	GFE	516,147	513,000	0	513,000	513,000	0	513,000	0	513,000	0
	CF	12,439,404	13,186,672	0	13,186,672	14,106,430	0	14,106,430	0	14,106,430	0
	CFE	8,420,360	10,993,325	0	10,993,325	12,285,123	0	12,285,123	0	12,285,123	0
	FF	28,689,522	46,105,364	0	46,105,364	46,105,364	0	46,105,364	0	46,105,364	0
(2) Center for Health and Environmental Information	Total	517,897	587,168	0	587,168	587,168	(587,168)	0	0	0	(587,168)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	308,088	302,233	0	302,233	302,233	(302,233)	0	0	0	(302,233)
	CFE	24,197	36,520	0	36,520	36,520	(36,520)	0	0	0	(36,520)
	FF	185,612	248,415	0	248,415	248,415	(248,415)	0	0	0	(248,415)
(2) Center for Health and Environmental Information	Total	108,127	111,354	0	111,354	111,354	(111,354)	0	0	0	(111,354)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	44,015	43,853	0	43,853	43,853	(43,853)	0	0	0	(43,853)
	CFE	2,373	2,373	0	2,373	2,373	(2,373)	0	0	0	(2,373)
	FF	61,739	65,128	0	65,128	65,128	(65,128)	0	0	0	(65,128)
(2) Center for Health and Environmental Information	Total	0	0	0	0	0	698,522	698,522	0	698,522	698,522
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	346,086	346,086	0	346,086	346,086
	CFE	0	0	0	0	0	38,893	38,893	0	38,893	38,893
	FF	0	0	0	0	0	313,543	313,543	0	313,543	313,543

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		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(3) Laboratory Services Division	Total	2,529,385	2,582,244	0	2,582,244	2,582,244	117,000	2,699,244	0	2,699,244	117,000
(B) Laboratory Services - Chemistry and Microbiology Operating	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	12,538	12,712	0	12,712	12,712	0	12,712	0	12,712	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,077,171	2,077,171	0	2,077,171	2,077,171	117,000	2,194,171	0	2,194,171	117,000
	CFE	210,153	280,455	0	280,455	280,455	0	280,455	0	280,455	0
	FF	229,523	211,906	0	211,906	211,906	0	211,906	0	211,906	0
(3) Laboratory Services Division	Total	0	117,000	0	117,000	117,000	(117,000)	0	0	0	(117,000)
(B) Laboratory Services - Chemistry and Microbiology Equipment Replacement	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	117,000	0	117,000	117,000	(117,000)	0	0	0	(117,000)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Air Quality Control Division	Total	1,412,681	1,379,876	0	1,379,876	1,428,326	(1,428,326)	0	0	0	(1,428,326)
(B) Technical Services	FTE	18.60	18.60	0.00	18.60	18.60	(18.60)	0.00	0.00	0.00	(18.60)
	GF	0	0	0	0	0	0	0	0	0	0
(1) Air Quality Monitoring	GFE	0	0	0	0	0	0	0	0	0	0
Personal Services	CF	61,149	60,075	0	60,075	60,710	(60,710)	0	0	0	(60,710)
	CFE	1,059,034	1,012,047	0	1,012,047	1,059,862	(1,059,862)	0	0	0	(1,059,862)
	FF	292,498	307,754	0	307,754	307,754	(307,754)	0	0	0	(307,754)
(5) Air Quality Control Division	Total	112,393	112,815	0	112,815	112,815	(112,815)	0	0	0	(112,815)
(B) Technical Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Air Quality Monitoring	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	96,458	96,458	0	96,458	96,458	(96,458)	0	0	0	(96,458)
	FF	15,935	16,357	0	16,357	16,357	(16,357)	0	0	0	(16,357)

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		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(5) Air Quality Control Division	Total	252,976	634,674	0	634,674	634,674	(634,674)	0	0	0	(634,674)
(B) Technical Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Air Quality Monitoring	GF	0	0	0	0	0	0	0	0	0	0
Local Contracts	GFE	0	0	0	0	0	0	0	0	0	0
	CF	84,270	84,270	0	84,270	84,270	(84,270)	0	0	0	(84,270)
	CFE	92,034	472,034	0	472,034	472,034	(472,034)	0	0	0	(472,034)
	FF	76,672	78,370	0	78,370	78,370	(78,370)	0	0	0	(78,370)
(5) Air Quality Control Division	Total	0	0	0	0	0	2,751,016	2,751,016	0	2,751,016	2,751,016
(B) Technical Services	FTE	0.00	0.00	0.00	0.00	0.00	35.10	35.10	0.00	35.10	35.10
New Line - Personal Services	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	424,038	424,038	0	424,038	424,038
	CFE	0	0	0	0	0	1,342,324	1,342,324	0	1,342,324	1,342,324
	FF	0	0	0	0	0	984,654	984,654	0	984,654	984,654
(5) Air Quality Control Division	Total	0	0	0	0	0	400,327	400,327	0	400,327	400,327
(B) Technical Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Line - Operating Expenses	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	15,005	15,005	0	15,005	15,005
	CFE	0	0	0	0	0	220,753	220,753	0	220,753	220,753
	FF	0	0	0	0	0	164,569	164,569	0	164,569	164,569
(5) Air Quality Control Division	Total	0	0	0	0	0	634,674	634,674	0	634,674	634,674
(B) Technical Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Line - Local Contracts	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	84,270	84,270	0	84,270	84,270
	CFE	0	0	0	0	0	472,034	472,034	0	472,034	472,034
	FF	0	0	0	0	0	78,370	78,370	0	78,370	78,370

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(5) Air Quality Control Division	Total	820,110	845,095	0	845,095	857,354	(857,354)	0	0	0	(857,354)
(B) Technical Services	FTE	11.10	11.10	0.00	11.10	11.10	(11.10)	0.00	0.00	0.00	(11.10)
(2) Modeling and Analysis	GF	0	0	0	0	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	101,000	83,786	0	83,786	87,945	(87,945)	0	0	0	(87,945)
	CFE	227,090	190,608	0	190,608	198,708	(198,708)	0	0	0	(198,708)
	FF	492,020	570,701	0	570,701	570,701	(570,701)	0	0	0	(570,701)
(5) Air Quality Control Division	Total	332,050	248,370	0	248,370	248,370	(248,370)	0	0	0	(248,370)
(B) Technical Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2) Modeling and Analysis	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	15,005	15,005	0	15,005	15,005	(15,005)	0	0	0	(15,005)
	CFE	124,295	124,295	0	124,295	124,295	(124,295)	0	0	0	(124,295)
	FF	192,750	109,070	0	109,070	109,070	(109,070)	0	0	0	(109,070)
(5) Air Quality Control Division	Total	477,404	446,159	0	446,159	465,336	(465,336)	0	0	0	(465,336)
(B) Technical Services	FTE	5.40	5.40	0.00	5.40	5.40	(5.40)	0.00	0.00	0.00	(5.40)
(3) Visibility and Risk Assessment	GF	0	0	0	0	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	278,167	260,884	0	260,884	275,383	(275,383)	0	0	0	(275,383)
	CFE	110,804	79,076	0	79,076	83,754	(83,754)	0	0	0	(83,754)
	FF	88,433	106,199	0	106,199	106,199	(106,199)	0	0	0	(106,199)
(5) Air Quality Control Division	Total	35,175	39,142	0	39,142	39,142	(39,142)	0	0	0	(39,142)
(B) Technical Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3) Visibility and Risk Assessment	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	35,175	39,142	0	39,142	39,142	(39,142)	0	0	0	(39,142)

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(5) Air Quality Control Division	Total	1,578,508	1,555,067	0	1,555,067	1,599,827	(1,599,827)	0	0	0	(1,599,827)
(C) Mobile Sources	FTE	20.00	20.00	0.00	20.00	20.00	(20.00)	0.00	0.00	0.00	(20.00)
(1) Research and Support	GF	0	0	0	0	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	1,379,164	1,356,103	0	1,356,103	1,400,863	(1,400,863)	0	0	0	(1,400,863)
	FF	199,344	198,964	0	198,964	198,964	(198,964)	0	0	0	(198,964)
(5) Air Quality Control Division	Total	301,919	306,377	0	306,377	306,377	(306,377)	0	0	0	(306,377)
(C) Mobile Sources	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Research and Support	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	288,127	288,127	0	288,127	288,127	(288,127)	0	0	0	(288,127)
	FF	13,792	18,250	0	18,250	18,250	(18,250)	0	0	0	(18,250)
(5) Air Quality Control Division	Total	0	0	0	0	0	2,332,318	2,332,318	0	2,332,318	2,332,318
(C) Mobile Sources	FTE	0.00	0.00	0.00	0.00	0.00	29.20	29.20	0.00	29.20	29.20
New Line - Personal	GF	0	0	0	0	0	0	0	0	0	0
Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	2,133,354	2,133,354	0	2,133,354	2,133,354
	FF	0	0	0	0	0	198,964	198,964	0	198,964	198,964
(5) Air Quality Control Division	Total	0	0	0	0	0	334,827	334,827	0	334,827	334,827
(C) Mobile Sources	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Line - Operating	GF	0	0	0	0	0	0	0	0	0	0
Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	316,577	316,577	0	316,577	316,577
	FF	0	0	0	0	0	18,250	18,250	0	18,250	18,250

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(5) Air Quality Control Division	Total	751,448	694,239	0	694,239	732,491	(732,491)	0	0	0	(732,491)
(C) Mobile Sources	FTE	9.60	9.20	0.00	9.20	9.20	(9.20)	0.00	0.00	0.00	(9.20)
(2) Inspection and Maintenance	GF	0	0	0	0	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	751,448	694,239	0	694,239	732,491	(732,491)	0	0	0	(732,491)
	FF	0	0	0	0	0	0	0	0	0	0
(5) Air Quality Control Division	Total	27,184	28,450	0	28,450	28,450	(28,450)	0	0	0	(28,450)
(C) Mobile Sources	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2) Inspection and Maintenance	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	27,184	28,450	0	28,450	28,450	(28,450)	0	0	0	(28,450)
	FF	0	0	0	0	0	0	0	0	0	0
(5) Air Quality Control Division	Total	1,626,272	1,680,854	0	1,680,854	1,723,984	(1,723,984)	0	0	0	(1,723,984)
(D) Stationary Sources	FTE	23.10	23.10	0.00	23.10	23.10	(23.10)	0.00	0.00	0.00	(23.10)
(1) Inventory and Support Services	GF	0	0	0	0	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,093,316	1,098,933	0	1,098,933	1,142,063	(1,142,063)	0	0	0	(1,142,063)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	532,956	581,921	0	581,921	581,921	(581,921)	0	0	0	(581,921)
(5) Air Quality Control Division	Total	258,661	258,661	0	258,661	258,661	(258,661)	0	0	0	(258,661)
(D) Stationary Sources	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Inventory and Support Services	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	258,661	258,661	0	258,661	258,661	(258,661)	0	0	0	(258,661)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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(5) Air Quality Control Division	Total	0	0	0	0	0	6,307,549	6,307,549	0	6,307,549	6,307,549
(D) Stationary Sources	FTE	0.00	0.00	0.00	0.00	0.00	83.70	83.70	0.00	83.70	83.70
New Line - Personal Services	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	4,834,045	4,834,045	0	4,834,045	4,834,045
	CFE	0	0	0	0	0	99,045	99,045	0	99,045	99,045
	FF	0	0	0	0	0	1,374,459	1,374,459	0	1,374,459	1,374,459
(5) Air Quality Control Division	Total	0	0	0	0	0	396,765	396,765	0	396,765	396,765
(D) Stationary Sources	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Line -Operating	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	390,435	390,435	0	390,435	390,435
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	6,330	6,330	0	6,330	6,330
(5) Air Quality Control Division	Total	3,036,196	3,451,888	0	3,451,888	3,651,362	(3,651,362)	0	0	0	(3,651,362)
(D) Stationary Sources	FTE	39.10	46.10	0.00	46.10	48.10	(48.10)	0.00	0.00	0.00	(48.10)
(2) Permits and Compliance Assurance	GF	0	0	0	0	0	0	0	0	0	0
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,400,500	2,746,932	0	2,746,932	2,946,406	(2,946,406)	0	0	0	(2,946,406)
	CFE	99,045	99,045	0	99,045	99,045	(99,045)	0	0	0	(99,045)
	FF	536,651	605,911	0	605,911	605,911	(605,911)	0	0	0	(605,911)
(5) Air Quality Control Division	Total	38,099	52,892	0	52,892	56,897	(56,897)	0	0	0	(56,897)
(D) Stationary Sources	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2) Permits and Compliance Assurance	GF	0	0	0	0	0	0	0	0	0	0
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	31,762	46,562	0	46,562	50,567	(50,567)	0	0	0	(50,567)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	6,337	6,330	0	6,330	6,330	(6,330)	0	0	0	(6,330)

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 12

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(5) Air Quality Control Division	Total	838,019	870,774	0	870,774	903,345	(903,345)	0	0	0	(903,345)
(D) Stationary Sources	FTE	12.00	12.00	0.00	12.00	12.00	(12.00)	0.00	0.00	0.00	(12.00)
(3) Hazardous and Toxic Control	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Personal Services	CF	697,913	684,147	0	684,147	716,718	(716,718)	0	0	0	(716,718)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	140,106	186,627	0	186,627	186,627	(186,627)	0	0	0	(186,627)
(5) Air Quality Control Division	Total	57,223	63,763	0	63,763	63,763	(63,763)	0	0	0	(63,763)
(D) Stationary Sources	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3) Hazardous and Toxic Control	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Operating Expenses	CF	57,223	63,763	0	63,763	63,763	(63,763)	0	0	0	(63,763)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Air Quality Control Division	Total	22,999	46,302	0	46,302	46,302	(46,302)	0	0	0	(46,302)
(D) Stationary Sources	FTE	0.50	0.50	0.00	0.50	0.50	(0.50)	0.00	0.00	0.00	(0.50)
(3) Housed Commercial Swine Feeding Operation Program	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	22,999	46,302	0	46,302	46,302	(46,302)	0	0	0	(46,302)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(6) Hazardous Materials and Waste Management Division	Total	3,080,088	2,945,726	0	2,945,726	2,945,726	(2,945,726)	0	0	0	(2,945,726)
(B) Hazardous Waste Control Program	FTE	38.20	38.20	0.00	38.20	38.20	(38.20)	0.00	0.00	0.00	(38.20)
(3) Hazardous Waste Control Program	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Personal Services	CF	1,406,470	1,284,302	0	1,284,302	1,284,302	(1,284,302)	0	0	0	(1,284,302)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1,673,618	1,661,424	0	1,661,424	1,661,424	(1,661,424)	0	0	0	(1,661,424)

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 12

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(6) Hazardous Materials and Waste Management Division	Total	169,573	213,571	0	213,571	213,571	(213,571)	0	0	0	(213,571)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) Hazardous Waste Control Program	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Operating Expenses	CF	42,601	45,663	0	45,663	45,663	(45,663)	0	0	0	(45,663)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	126,972	167,908	0	167,908	167,908	(167,908)	0	0	0	(167,908)
(6) Hazardous Materials and Waste Management Division	Total	0	0	0	0	0	3,159,297	3,159,297	0	3,159,297	3,159,297
	FTE	0.00	0.00	0.00	0.00	0.00	38.20	38.20	0.00	38.20	38.20
(B) Hazardous Waste Control Program	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
New Line - Program Expenses	CF	0	0	0	0	0	1,329,965	1,329,965	0	1,329,965	1,329,965
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	1,829,332	1,829,332	0	1,829,332	1,829,332
(6) Hazardous Materials and Waste Management Division	Total	5,435,408	5,039,512	0	5,039,512	5,049,944	(5,049,944)	0	0	0	(5,049,944)
	FTE	43.40	43.40	0.00	43.40	43.40	(43.40)	0.00	0.00	0.00	(43.40)
(E) Contaminated Site Cleanups	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Personal Services	CF	934,545	1,070,657	0	1,070,657	1,116,800	(1,116,800)	0	0	0	(1,116,800)
	CFE	22,838	35,711	0	35,711	0	0	0	0	0	0
	FF	4,478,025	3,933,144	0	3,933,144	3,933,144	(3,933,144)	0	0	0	(3,933,144)
(6) Hazardous Materials and Waste Management Division	Total	577,648	241,270	0	241,270	240,141	(240,141)	0	0	0	(240,141)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(E) Contaminated Site Cleanups	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Operating Expenses	CF	36,404	48,082	0	48,082	48,082	(48,082)	0	0	0	(48,082)
	CFE	277	1,129	0	1,129	0	0	0	0	0	0
	FF	540,967	192,059	0	192,059	192,059	(192,059)	0	0	0	(192,059)

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 12

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(6) Hazardous Materials and Waste Management Division	Total	0	0	0	0	0	5,290,085	5,290,085	0	5,290,085	5,290,085
	FTE	0.00	0.00	0.00	0.00	0.00	43.40	43.40	0.00	43.40	43.40
(E) Contaminated Site Cleanups	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
New Line - Program Expenses	CF	0	0	0	0	0	1,164,882	1,164,882	0	1,164,882	1,164,882
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	4,125,203	4,125,203	0	4,125,203	4,125,203
(6) Hazardous Materials and Waste Management Division	Total	1,902,698	1,762,863	0	1,762,863	1,827,968	(1,827,968)	0	0	0	(1,827,968)
	FTE	20.50	21.50	0.00	21.50	21.50	(21.50)	0.00	0.00	0.00	(21.50)
(G) Radiation Management	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Personal Services	CF	1,547,597	1,556,311	0	1,556,311	1,621,416	(1,621,416)	0	0	0	(1,621,416)
	CFE	0	23,651	0	23,651	23,651	(23,651)	0	0	0	(23,651)
	FF	355,101	182,901	0	182,901	182,901	(182,901)	0	0	0	(182,901)
(6) Hazardous Materials and Waste Management Division	Total	261,758	229,625	0	229,625	229,625	(229,625)	0	0	0	(229,625)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(G) Radiation Management	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Operating Expenses	CF	63,659	72,139	0	72,139	72,139	(72,139)	0	0	0	(72,139)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	198,099	157,486	0	157,486	157,486	(157,486)	0	0	0	(157,486)
(6) Hazardous Materials and Waste Management Division	Total	0	0	0	0	0	2,057,593	2,057,593	0	2,057,593	2,057,593
	FTE	0.00	0.00	0.00	0.00	0.00	21.50	21.50	0.00	21.50	21.50
(G) Radiation Management	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
New Line - Program Expenses	CF	0	0	0	0	0	1,693,555	1,693,555	0	1,693,555	1,693,555
	CFE	0	0	0	0	0	23,651	23,651	0	23,651	23,651
	FF	0	0	0	0	0	340,387	340,387	0	340,387	340,387

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 12

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(9) Disease Control and Environmental Epidemiology Division	Total	3,434,324	21,929,834	0	21,929,834	23,096,439	513,000	23,609,439	0	23,609,439	513,000
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) Special Purpose Disease Control Program	GF	800,000	808,659	0	808,659	808,659	0	808,659	0	808,659	0
	GFE	0	0	0	0	0	513,000	513,000	0	513,000	513,000
	CF	0	0	0	0	0	0	0	0	0	0
(1) Immunization	CFE	0	0	0	0	1,166,605	0	1,166,605	0	1,166,605	0
Operating Expenses	FF	2,634,324	21,121,175	0	21,121,175	21,121,175	0	21,121,175	0	21,121,175	0
(9) Disease Control and Environmental Epidemiology Division	Total	516,147	513,000	0	513,000	513,000	(513,000)	0	0	0	(513,000)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) Special Purpose Disease Control Program	GFE	516,147	513,000	0	513,000	513,000	(513,000)	0	0	0	(513,000)
	CF	0	0	0	0	0	0	0	0	0	0
Immunizations Performed by County Public Health Nursing Services	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(10) Prevention Services Division	Total	1,102,149	1,007,459	0	1,007,459	1,007,459	1,515,253	2,522,712	0	2,522,712	1,515,253
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Programs and Administration	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Indirect Cost Assessment	CF	0	0	0	0	0	56,044	56,044	0	56,044	56,044
	CFE	7,898	18,460	0	18,460	18,460	12,832	31,292	0	31,292	12,832
	FF	1,094,251	988,999	0	988,999	988,999	1,446,377	2,435,376	0	2,435,376	1,446,377
(10) Prevention Services Division	Total	5,844,631	5,643,152	0	5,643,152	5,643,152	7,968,180	13,611,332	0	13,611,332	7,968,180
	FTE	23.80	23.80	0.00	23.80	23.80	7.30	31.10	0.00	31.10	7.30
(1) Programs and Administration	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
(3) Chronic Disease and Cancer Prevention	CF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 12

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Grants	CFE		0	0	0	0	3,692,180	3,692,180	0	3,692,180	3,692,180
	FF	5,844,631	5,643,152	0	5,643,152	5,643,152	4,276,000	9,919,152	0	9,919,152	4,276,000
(10) Prevention Services Division	Total	0	0	0	0	0	1,215,340	1,215,340	0	1,215,340	1,215,340
(1) Programs and Administration	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3) Chronic Disease and Cancer Prevention Grants	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Transfer to the Department of Health Care Policy and Financing For Breast and Cervical Cancer Treatment	CF	0	0	0	0	0	0	0	0	0	0
New Line	CFE	0	0	0	0	0	1,215,340	1,215,340	0	1,215,340	1,215,340
	FF	0	0	0	0	0	0	0	0	0	0
(10) Prevention Services Division	Total	1,272,903	1,274,727	0	1,274,727	1,293,052	(122,798)	1,170,254	0	1,170,254	(122,798)
(B) Women's Health - Family Planning	FTE	19.30	19.30	0.00	19.30	19.30	(2.00)	17.30	0.00	17.30	(2.00)
Personal Services	GF	422,783	424,655	0	424,655	440,177	0	440,177	0	440,177	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	180,532	179,442	0	179,442	182,245	(122,798)	59,447	0	59,447	(122,798)
	FF	669,588	670,630	0	670,630	670,630	0	670,630	0	670,630	0
(10) Prevention Services Division	Total	591,843	1,215,340	0	1,215,340	1,215,340	(1,215,340)	0	0	0	(1,215,340)
(B) Women's Health - Family Planning	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Transfer to the Department of Health Care Policy and Financing For Breast and Cervical Cancer Treatment	CF	0	0	0	0	0	0	0	0	0	0
	CFE	591,843	1,215,340	0	1,215,340	1,215,340	(1,215,340)	0	0	0	(1,215,340)
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 12

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(10) Prevention Services Division	Total	6,034,396	7,286,960	0	7,286,960	7,286,960	(7,195,382)	91,578	0	91,578	(7,195,382)
(B) Women's Health - Family Planning	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Breast and Cervical Cancer Screening	GF	0	0	0	0	91,578	0	91,578	0	91,578	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	2,200,598	3,660,960	0	3,660,960	3,569,382	(3,569,382)	0	0	0	(3,569,382)
	FF	3,833,798	3,626,000	0	3,626,000	3,626,000	(3,626,000)	0	0	0	(3,626,000)
(10) Prevention Services Division	Total	42,599	46,658	0	46,658	46,658	(46,658)	0	0	0	(46,658)
(D) Prevention Partnerships	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Interagency Prevention Programs Coordination	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	12,647	17,636	0	17,636	17,636	(17,636)	0	0	0	(17,636)
	CFE	0	1,332	0	1,332	1,332	(1,332)	0	0	0	(1,332)
Indirect Cost Assessment	FF	29,952	27,690	0	27,690	27,690	(27,690)	0	0	0	(27,690)
(10) Prevention Services Division	Total	1,473,009	1,468,595	0	1,468,595	1,468,595	(1,468,595)	0	0	0	(1,468,595)
(E) Family and Community Health	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Maternal And Child Health	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	30,535	38,408	0	38,408	38,408	(38,408)	0	0	0	(38,408)
	CFE	6,172	11,500	0	11,500	11,500	(11,500)	0	0	0	(11,500)
Indirect Cost Assessment	FF	1,436,302	1,418,687	0	1,418,687	1,418,687	(1,418,687)	0	0	0	(1,418,687)
(10) Prevention Services Division	Total	198,908	204,529	0	204,529	204,529	(204,529)	0	0	0	(204,529)
(E) Family and Community Health	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3) Children with Special Needs	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
Community-based Case Management	FF	198,908	204,529	0	204,529	204,529	(204,529)	0	0	0	(204,529)

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 12

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(10) Prevention Services Division											
(E) Family and Community Health	Total	78,197	188,416	0	188,416	188,416	29,790	218,206	0	218,206	29,790
	FTE	1.00	1.00	0.00	1.00	1.00	0.20	1.20	0.00	1.20	0.20
(3) Children with Special Needs	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
Traumatic Brain Injury Services	CF	0	0	0	0	0	0	0	0	0	0
Rename: Transfers from the Department of Human Services	CFE	78,197	188,416	0	188,416	188,416	29,790	218,206	0	218,206	29,790
	FF	0	0	0	0	0	0	0	0	0	0
(10) Prevention Services Division											
(E) Family and Community Health	Total	3,359,347	3,400,221	0	3,400,221	3,400,221	204,529	3,604,750	0	3,604,750	204,529
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(3) Children with Special Needs	GF	1,856,473	1,856,473	0	1,856,473	1,856,473	0	1,856,473	0	1,856,473	0
	GFE	0	0	0	0	0	0	0	0	0	0
Purchase of Services	CF	0	40,874	0	40,874	40,874	0	40,874	0	40,874	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1,502,874	1,502,874	0	1,502,874	1,502,874	204,529	1,707,403	0	1,707,403	204,529
(10) Prevention Services Division											
(E) Family and Community Health	Total	29,279	29,790	0	29,790	29,790	(29,790)	0	0	0	(29,790)
	FTE	0.00	0.20	0.00	0.20	0.20	(0.20)	0.00	0.00	0.00	(0.20)
(4) Department of Human Services grant	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	29,279	29,790	0	29,790	29,790	(29,790)	0	0	0	(29,790)
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

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		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(10) Prevention Services Division	Total	372,357	650,000	0	650,000	650,000	(650,000)	0	0	0	(650,000)
	FTE	0.00	5.30	0.00	5.30	5.30	(5.30)	0.00	0.00	0.00	(5.30)
(G) New Federal Grants	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	372,357	650,000	0	650,000	650,000	(650,000)	0	0	0	(650,000)
(11) Health Facilities and Emergency Medical Services Division	Total	229,564	369,523	0	369,523	917,076	733,568	1,650,644	0	1,650,644	733,568
	FTE	5.30	6.80	0.00	6.80	13.70	9.90	23.60	0.00	23.60	9.90
(A) Licensure	GF	16,507	72,569	0	72,569	150,331	93,710	244,041	0	244,041	93,710
(1) Health Facilities	GFE	0	0	0	0	0	0	0	0	0	0
General Licensure	CF	213,057	295,217	0	295,217	765,008	440,613	1,205,621	0	1,205,621	440,613
Personal Services	CFE	0	1,737	0	1,737	1,737	199,245	200,982	0	200,982	199,245
	FF	0	0	0	0	0	0	0	0	0	0
(11) Health Facilities and Emergency Medical Services Division	Total	9,449	8,269	0	8,269	28,139	43,811	71,950	0	71,950	43,811
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(A) Licensure	GF	5,009	3,232	0	3,232	3,732	16,869	20,601	0	20,601	16,869
(1) Health Facilities	GFE	0	0	0	0	0	0	0	0	0	0
General Licensure	CF	4,440	5,037	0	5,037	24,407	26,942	51,349	0	51,349	26,942
Operating Expenses	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

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	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(11) Health Facilities and Emergency Medical Services Division	Total	38,190	121,746	0	121,746	121,746	(121,746)	0	0	0	(121,746)
(A) Licensure	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Health Facilities	GF	0	0	0	0	0	0	0	0	0	0
General Licensure	GFE	0	0	0	0	0	0	0	0	0	0
Indirect Cost Assessment	CF	38,190	121,746	0	121,746	121,746	(121,746)	0	0	0	(121,746)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(11) Health Facilities and Emergency Medical Services Division	Total	670,104	706,115	0	706,115	733,568	(733,568)	0	0	0	(733,568)
(A) Licensure	FTE	9.90	9.90	0.00	9.90	9.90	(9.90)	0.00	0.00	0.00	(9.90)
(2) Assisted Living Residences	GF	94,578	90,348	0	90,348	93,710	(93,710)	0	0	0	(93,710)
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	411,687	419,737	0	419,737	440,613	(440,613)	0	0	0	(440,613)
	CFE	163,839	196,030	0	196,030	199,245	(199,245)	0	0	0	(199,245)
	FF	0	0	0	0	0	0	0	0	0	0
(11) Health Facilities and Emergency Medical Services Division	Total	43,811	43,811	0	43,811	43,811	(43,811)	0	0	0	(43,811)
(A) Licensure	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(2) Assisted Living Residences	GF	16,869	16,869	0	16,869	16,869	(16,869)	0	0	0	(16,869)
Operating Expenses	GFE	0	0	0	0	0	0	0	0	0	0
	CF	26,942	26,942	0	26,942	26,942	(26,942)	0	0	0	(26,942)
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

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	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(11) Health Facilities and Emergency Medical Services Division	Total	105,521	126,023	0	126,023	126,023	(126,023)	0	0	0	(126,023)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(A) Licensure	GF	0	0	0	0	0	0	0	0	0	0
(2) Assisted Living Residences	GFE	0	0	0	0	0	0	0	0	0	0
	CF	104,053	104,053	0	104,053	104,053	(104,053)	0	0	0	(104,053)
Indirect Cost Assessment	CFE	1,468	21,970	0	21,970	21,970	(21,970)	0	0	0	(21,970)
	FF	0	0	0	0	0	0	0	0	0	0
(11) Health Facilities and Emergency Medical Services Division	Total	9,868	13,157	0	13,157	13,157	(13,157)	0	0	0	(13,157)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(A) Licensure	GF	0	0	0	0	0	0	0	0	0	0
(3) Medication Administration	GFE	0	0	0	0	0	0	0	0	0	0
	CF	9,868	11,143	0	11,143	11,143	(11,143)	0	0	0	(11,143)
Indirect Cost Assessment	CFE	0	2,014	0	2,014	2,014	(2,014)	0	0	0	(2,014)
	FF	0	0	0	0	0	0	0	0	0	0
(11) Health Facilities and Emergency Medical Services Division	Total	1,017,927	1,018,046	0	1,018,046	1,122,034	(1,122,034)	0	0	0	(1,122,034)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B) Medicaid/Medicare Certification Program	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
Indirect Cost Assessment	CFE	435,951	435,951	0	435,951	539,939	(539,939)	0	0	0	(539,939)
	FF	581,976	582,095	0	582,095	582,095	(582,095)	0	0	0	(582,095)

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: Long Bill Realignment

Department: Colo Dept of Public Health and Environment

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	Fund	1	2	3	4	5	6	7	8	9	10
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(11) Health Facilities and Emergency Medical Services Division	Total	253,768	272,776	0	272,776	272,776	(272,776)	0	0	0	(272,776)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C) Emergency Medical Services	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
(1) State EMS Coordination, Planning and Certification Services	CF	25,470	39,148	0	39,148	39,148	(39,148)	0	0	0	(39,148)
Indirect Cost Assessment	CFE	210,062	210,062	0	210,062	210,062	(210,062)	0	0	0	(210,062)
	FF	18,236	23,566	0	23,566	23,566	(23,566)	0	0	0	(23,566)
(11) Health Facilities and Emergency Medical Services Division	Total	0	0	0	0	0	1,655,736	1,655,736	0	1,655,736	1,655,736
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
(D) New Line - Indirect Cost Assessment	CF	0	0	0	0	0	276,090	276,090	0	276,090	276,090
	CFE	0	0	0	0	0	773,985	773,985	0	773,985	773,985
	FF	0	0	0	0	0	605,661	605,661	0	605,661	605,661

Letternote revised text: Various lettrnotes impacted

Cash Fund name/number, Federal Fund Grant name: This Decision Item impacts all Department cash funds. Please see page 3-1 of the budget submission for a list. The request will not change the amount of money spent from each fund, just the Long Bill line.

IT Request: Yes No

Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:**