

**Schedule 10
Summary of Change Requests**

Department Name: **Public Health and Environment**

Submission Date: **10/20/08**

Total Number of Decision Items: **19**

Total Number of Base Reduction Items: **0**

Priority Number	IT Request	Title	Total	FTE	GF	CF	RF	FF
DECISION ITEM REQUEST								
1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Surveillance and Public Health Outbreak Response	\$951,525	0.8	\$951,525	\$0	\$0	\$0
2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Emergency Preparedness and Response	\$18,321,800	1.8	\$881,167	\$0	\$0	\$17,440,633
3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Health Facilities License Fees	\$717,977	7.4	\$88,195	\$629,782	\$0	\$0
4	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Newborn Screening and Medical Follow-up	\$635,484	0.0	\$0	\$635,484	\$0	\$0
5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Operation and Maintenance of the Argo Tunnel Water Treatment Plant	\$0	0.0	\$0	\$994,200	\$0	(\$994,200)
6	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Radiation Control Program Operating Authority	\$24,000	0.0	\$0	\$24,000	\$0	\$0
7	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Solid Waste Program Additional FTE	\$0	3.4	\$0	\$0	\$0	\$0
8	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Radiation Control Program Uranium Licensing and Inspection	\$145,044	2.0	\$0	\$145,044	\$0	\$0
9	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Administration and Support – Leased Space	\$575,080	0.0	\$0	\$0	\$575,080	\$0
10	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Replace Department's accounts receivable system	\$108,500	0.0	\$0	\$0	\$108,500	\$0
11	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Human Resources Professional Staff	\$51,256	1.0	\$0	\$0	\$51,256	\$0
12	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Administration and Support – Operating	\$51,403	0.0	\$0	\$0	\$51,403	\$0
13	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Administration and Support – Leased Space Air	\$46,427	0.0	\$0	\$46,427	\$0	\$0
14	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Colorado Oil and Gas Commission	\$25,375	0.0	\$0	\$25,375	\$0	\$0
NP-1	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Fleet Operating Increase (Increase in Fuel)	\$112,190	0.0	\$20,315	\$51,177	\$21,346	\$19,352
NP-2	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Intentionally left blank	\$0	0.0	\$0	\$0	\$0	\$0
NP-3	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Ombuds Program Increase less Annualization of CSEAP Program Increase	\$415	0.0	\$0	\$0	\$415	\$0
NP-4	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Office of Administrative Courts Staffing Adjustments	\$997	0.0	\$0	\$0	\$997	\$0
NP-5	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Postage Increase and Mail Equipment Upgrade	\$10,242	0.0	\$0	\$0	\$10,242	\$0
NP-6	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Fleet vehicle	\$33,819	0.0	\$141	\$24,336	\$6,571	\$2,771
Decision Item Subtotal			\$21,811,534	16.4	\$1,941,343	\$2,575,825	\$825,810	\$16,468,556
TOTAL			\$21,811,534	16.4	\$1,941,343	\$2,575,825	\$825,810	\$16,468,556