

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

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) Administration											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,612,837	60.4	\$30,750	\$0	\$82,570	\$4,499,517	\$0	\$0	\$0	\$0	\$30,750
SB 07-228 Annualization "Monitor Contracts" - Third Year impacts	\$29,558	0.5	\$29,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,558
Annualization of FY 2008-09 DI#6: "Internal Audit"	\$139	0.0	\$0	\$0	\$0	\$139	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$160,710	0.0	\$576	\$0	\$1,984	\$158,150	\$0	\$0	\$0	\$0	\$576
Prior Year Performance-based Pay	\$54,748	0.0	\$212	\$0	\$749	\$53,787	\$0	\$0	\$0	\$0	\$212
FY 09-10 Base Request	\$4,857,992	60.9	\$61,096	\$0	\$85,303	\$4,711,593	\$0	\$0	\$0	\$0	\$61,096
FY 2009-10 DI#10: "Replace Department's Accounts Receivable System"	\$65,000	0.0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#11: "Human Resources Professional Staff"	\$45,078	1.0	\$0	\$0	\$0	\$45,078	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$4,968,070	61.9	\$61,096	\$0	\$85,303	\$4,821,671	\$0	\$0	\$0	\$0	\$61,096
Retirements											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0	\$0
Health, Life, and Dental											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,729,445	0.0	\$446,005	\$0	\$1,790,046	\$784,523	\$0	\$2,708,871	\$261,864	\$68,862	\$514,867
Common Policy Adjustment	\$961,524	0.0	\$74,854	\$0	\$300,409	\$131,652	\$0	\$454,609	\$56,701	\$41,365	\$116,219
FY 09-10 Base Request	\$6,690,969	0.0	\$520,859	\$0	\$2,090,455	\$916,175	\$0	\$3,163,480	\$318,565	\$110,227	\$631,086
FY 09-10 November 1 Request	\$6,690,969	0.0	\$520,859	\$0	\$2,090,455	\$916,175	\$0	\$3,163,480	\$318,565	\$110,227	\$631,086
Short-term Disability											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$101,005	0.0	\$7,992	\$0	\$30,695	\$13,675	\$0	\$48,643	\$4,755	\$1,645	\$9,637
Common Policy Adjustment	\$8,216	0.0	\$650	\$0	\$2,497	\$1,113	\$0	\$3,956	\$387	\$117	\$767
FY 09-10 Base Request	\$109,221	0.0	\$8,642	\$0	\$33,192	\$14,788	\$0	\$52,599	\$5,142	\$1,762	\$10,404
FY 09-10 November 1 Request	\$109,221	0.0	\$8,642	\$0	\$33,192	\$14,788	\$0	\$52,599	\$5,142	\$1,762	\$10,404
S.B. 04-257 Amortization Equalization Disbursement											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,241,082	0.0	\$96,310	\$0	\$377,795	\$168,295	\$0	\$598,682	\$67,815	\$8,264	\$104,574
Annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS"	\$914	0.0	\$914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$914
Common Policy Adjustment	\$438,337	0.0	\$34,017	\$0	\$133,433	\$59,440	\$0	\$211,447	\$23,951	\$23,154	\$57,171
FY 09-10 Base Request	\$1,680,333	0.0	\$131,241	\$0	\$511,228	\$227,735	\$0	\$810,129	\$91,766	\$31,418	\$162,659
FY 09-10 November 1 Request	\$1,680,333	0.0	\$131,241	\$0	\$511,228	\$227,735	\$0	\$810,129	\$91,766	\$31,418	\$162,659
S.B. 06-235 Supplemental Amortization Equalization Disbursement											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$580,156	0.0	\$43,544	\$0	\$177,510	\$78,470	\$0	\$280,632	\$27,285	\$401	\$43,945
Annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS"	(\$1,285)	0.0	(\$1,285)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,285)
Common Policy Adjustment	\$471,337	0.0	\$35,377	\$0	\$144,215	\$63,751	\$0	\$227,994	\$22,167	\$16,526	\$51,903
FY 09-10 Base Request	\$1,050,208	0.0	\$77,636	\$0	\$321,725	\$142,221	\$0	\$508,626	\$49,452	\$16,927	\$94,563
FY 09-10 November 1 Request	\$1,050,208	0.0	\$77,636	\$0	\$321,725	\$142,221	\$0	\$508,626	\$49,452	\$16,927	\$94,563

Salary Survey and Senior Executive Service											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,661,915	0.0	\$206,252	\$0	\$775,239	\$361,926	\$0	\$1,318,498	\$125,846	\$34,263	\$240,515
Common Policy Adjustment	(\$559,794)	0.0	(\$43,374)	\$0	(\$163,031)	(\$76,112)	\$0	(\$277,277)	(\$26,465)	(\$180)	(\$43,554)
FY 09-10 Base Request	\$2,102,121	0.0	\$162,878	\$0	\$612,208	\$285,814	\$0	\$1,041,221	\$99,381	\$34,083	\$196,961
FY 09-10 November 1 Request	\$2,102,121	0.0	\$162,878	\$0	\$612,208	\$285,814	\$0	\$1,041,221	\$99,381	\$34,083	\$196,961
Performance-based Pay Awards											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,196,948	0.0	\$94,718	\$0	\$366,046	\$153,863	\$0	\$582,321	\$53,500	\$18,211	\$112,929
Common Policy Adjustment	(\$1,196,948)	0.0	(\$94,718)	\$0	(\$366,046)	(\$153,863)	\$0	(\$582,321)	(\$53,500)	(\$18,211)	(\$112,929)
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shift Differential											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$14,054	0.0	\$0	\$0	\$0	\$0	\$0	\$14,054	\$0	\$0	\$0
Common Policy Adjustment	\$1,574	0.0	\$0	\$0	\$0	\$0	\$0	\$1,574	\$0	\$0	\$0
FY 09-10 Base Request	\$15,628	0.0	\$0	\$0	\$0	\$0	\$0	\$15,628	\$0	\$0	\$0
FY 09-10 November 1 Request	\$15,628	0.0	\$0	\$0	\$0	\$0	\$0	\$15,628	\$0	\$0	\$0
Workers' Compensation											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$273,205	0.0	\$0	\$0	\$0	\$273,205	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$273,205	0.0	\$0	\$0	\$0	\$273,205	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI# NP-3 : Ombuds Program Increase less Annualization of CSEAP Program Increase	\$415	0.0	\$0	\$0	\$0	\$415	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$273,620	0.0	\$0	\$0	\$0	\$273,620	\$0	\$0	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,147,406	0.0	\$0	\$0	\$0	\$1,147,406	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2008-09 DI#6: "Internal Audit"	(\$3,514)	0.0	\$0	\$0	\$0	(\$3,514)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,143,892	0.0	\$0	\$0	\$0	\$1,143,892	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#10: "Replace Department's Accounts Receivable System"	\$43,500	0.0	\$0	\$0	\$0	\$43,500	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#11: "Human Resources Professional Staff"	\$6,178	0.0	\$0	\$0	\$0	\$6,178	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#12: "Administration and Support – Operating"	\$51,403	0.0	\$0	\$0	\$0	\$51,403	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$9,899	0.0	\$0	\$0	\$0	\$9,899	\$0	\$0	\$0	\$0	\$0
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	\$0
FY 2009-10 BRI#2: "Title of Base Reduction Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,265,114	0.0	\$0	\$0	\$0	\$1,265,114	\$0	\$0	\$0	\$0	\$0
Legal Services for 25,742 hours											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,933,224	0.0	\$8,132	\$0	\$800,000	\$933,224	\$0	\$191,868	\$0	\$0	\$8,132
SB 08-153 License Home Care Agencies By The CDPHE FY 08-09 Appropriation	\$2,881	0.0	\$0	\$0	\$2,881	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,936,105	0.0	\$8,132	\$0	\$802,881	\$933,224	\$0	\$191,868	\$0	\$0	\$8,132
SB 08-153 Annualization "Concerning Licensure of Home Care Agencies"	\$2,881	0.0	\$0	\$0	\$2,881	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,938,986	0.0	\$8,132	\$0	\$805,762	\$933,224	\$0	\$191,868	\$0	\$0	\$8,132
Administrative Law Judge Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,335	0.0	\$0	\$0	\$0	\$8,335	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$8,335	0.0	\$0	\$0	\$0	\$8,335	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI# NP-4 Office of Administrative Courts Staffing Adjustments	\$997	0.0	\$0	\$0	\$0	\$997	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$9,332	0.0	\$0	\$0	\$0	\$9,332	\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$155,605	0.0	\$0	\$0	\$6,904	\$148,701	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$155,605	0.0	\$0	\$0	\$6,904	\$148,701	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$155,605	0.0	\$0	\$0	\$6,904	\$148,701	\$0	\$0	\$0	\$0	\$0

Vehicle Lease Payments											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$223,867	0.0	\$0	\$0	\$159,212	\$45,475	\$0	\$19,180	\$15,475	\$4,643	\$4,643
SB 08-055 Increase Air Pollutant Fees	\$10,176	0.0	\$0	\$0	\$10,176	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-153 Annualization "License Home Care Agencies By The CDPHE"	\$8,388	0.0	\$0	\$0	\$8,388	\$0	\$0	\$0	\$0	\$0	\$0
Technical Correction Annualization of FY 2007-08 Budget Amendment # 1 Retail Food Inspections of Remote Oil and Gas Man Camps	\$0		\$970	\$0	(\$970)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$242,431	0.0	\$970	\$0	\$176,806	\$45,475	\$0	\$19,180	\$15,475	\$4,643	\$4,643
FY 2009-10 DI # 3 Health Facilities Licence Fees	\$12,089	0.0	\$1,620	\$0	\$10,469	\$0	\$0	\$0	\$0	\$0	\$1,620
FY 2009-10 DI# NP-6 Fleet Vehicle	\$33,819	0.0	\$141	\$0	\$24,336	\$6,571	\$0	\$2,771	\$0	\$0	\$141
FY 09-10 November 1 Request	\$288,339	0.0	\$2,731	\$0	\$211,611	\$52,046	\$0	\$21,951	\$15,475	\$4,643	\$7,374
Leased Space											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,069,896	0.0	\$0	\$0	\$152,140	\$4,879,368	\$0	\$38,388	\$0	\$0	\$0
FY 09-10 Base Request	\$5,069,896	0.0	\$0	\$0	\$152,140	\$4,879,368	\$0	\$38,388	\$0	\$0	\$0
FY 2009-10 DI I#9: Administration and Support - Leased Space	\$575,080	0.0	\$0	\$0	\$0	\$575,080	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI I#13: Administration and Support - Leased Space Air	\$46,427	0.0	\$0	\$0	\$46,427	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$5,691,403	0.0	\$0	\$0	\$198,567	\$5,454,448	\$0	\$38,388	\$0	\$0	\$0
Capitol Complex Leased Space											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$31,663	0.0	\$0	\$0	\$0	\$31,663	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$31,663	0.0	\$0	\$0	\$0	\$31,663	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$31,663	0.0	\$0	\$0	\$0	\$31,663	\$0	\$0	\$0	\$0	\$0
Communication Services Payments											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,799	0.0	\$0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$6,799	0.0	\$0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$6,799	0.0	\$0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0	\$0
Utilities											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$0	\$122,176	\$0	\$0	\$0
FY 09-10 Base Request	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$0	\$122,176	\$0	\$0	\$0
FY 09-10 November 1 Request	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$0	\$122,176	\$0	\$0	\$0
Building Maintenance and Repair											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0	\$0
Reimbursement for Members of the State Board of Health											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 09-10 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 09-10 November 1 Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Indirect Costs Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$244,176	0.0	\$0	\$0	\$51,565	\$65,759	\$0	\$126,852	\$0	\$0	\$0
FY 09-10 Base Request	\$244,176	0.0	\$0	\$0	\$51,565	\$65,759	\$0	\$126,852	\$0	\$0	\$0
FY 09-10 November 1 Request	\$244,176	0.0	\$0	\$0	\$51,565	\$65,759	\$0	\$126,852	\$0	\$0	\$0

(1) Administration and Support												
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$38,516,216	75.8	\$996,443	\$0	\$8,224,156	\$22,540,593	\$0	\$6,755,024	\$556,540	\$136,289	\$1,132,732	
FY 2009-10 November 1 Request	\$35,495,961	77.3	\$1,035,955	\$0	\$8,370,959	\$19,291,270	\$0	\$6,797,777	\$579,781	\$199,060	\$1,235,015	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2009-10 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	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,703,009	55.2	\$0	\$0	\$1,970,488	\$101,148	\$0	\$631,373	\$3,550	\$1,775	\$1,775
Prior Year Salary Survey	\$58,055	0.0	\$0	\$0	\$58,055	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$21,929	0.0	\$0	\$0	\$21,929	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,782,993	55.2	\$0	\$0	\$2,050,472	\$101,148	\$0	\$631,373	\$3,550	\$1,775	\$1,775
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$158,025	0.0	\$0	\$0	\$101,976	\$21,075	\$0	\$34,974	\$0	\$0	\$0
Annualization of FY 2008-09 DI#8: Behavioral Risk Factor Surveillance Survey	(\$22,650)	0.0	\$0	\$0	(\$22,650)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$135,375	0.0	\$0	\$0	\$79,326	\$21,075	\$0	\$34,974	\$0	\$0	\$0
FY 09-10 November 1 Request	\$135,375	0.0	\$0	\$0	\$79,326	\$21,075	\$0	\$34,974	\$0	\$0	\$0

(B) Information Technology Services											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,216,106	24.4	\$9,552	\$0	\$166,096	\$1,756,940	\$0	\$283,518	\$15,145	\$7,573	\$17,125
SB 08-155 Centralize IT Management In OIT	\$0	(0.5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$58,088	0.0	\$115	\$0	\$0	\$57,973	\$0	\$0	\$0	\$0	\$115
Prior Year Performance-based Pay	\$19,759	0.0	\$42	\$0	\$0	\$19,717	\$0	\$0	\$0	\$0	\$42
FY 09-10 November 1 Request	\$2,293,953	23.9	\$9,709	\$0	\$166,096	\$1,834,630	\$0	\$283,518	\$15,145	\$7,573	\$17,282
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$883,875	0.0	\$0	\$0	\$101,677	\$661,219	\$0	\$120,979	\$0	\$0	\$0
FY 09-10 November 1 Request	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$0	\$120,979	\$0	\$0	\$0
Purchase of Services from Computer Center											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$407,446	0.0	\$0	\$0	\$42,572	\$328,800	\$0	\$36,074	\$0	\$0	\$0
FY 09-10 Base Request	\$407,446	0.0	\$0	\$0	\$42,572	\$328,800	\$0	\$36,074	\$0	\$0	\$0
FY 09-10 November 1 Request	\$407,446	0.0	\$0	\$0	\$42,572	\$328,800	\$0	\$36,074	\$0	\$0	\$0
Multiuse Network Payments											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$61,792	0.0	\$0	\$0	\$0	\$55,275	\$0	\$6,517	\$0	\$0	\$0
FY 09-10 Base Request	\$61,792	0.0	\$0	\$0	\$0	\$55,275	\$0	\$6,517	\$0	\$0	\$0
FY 09-10 November 1 Request	\$61,792	0.0	\$0	\$0	\$0	\$55,275	\$0	\$6,517	\$0	\$0	\$0
(C) Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$688,522	0.0	\$0	\$0	\$382,979	\$2,000	\$0	\$303,543	\$0	\$0	\$0
FY 09-10 November 1 Request	\$688,522	0.0	\$0	\$0	\$382,979	\$2,000	\$0	\$303,543	\$0	\$0	\$0
(2) Center for Health and Environmental Information											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$7,121,025	79.1	\$9,552	\$0	\$2,768,038	\$2,926,457	\$0	\$1,416,978	\$18,695	\$9,348	\$18,900
FY 2009-10 November 1 Request	\$7,256,206	79.1	\$9,709	\$0	\$2,825,372	\$3,004,147	\$0	\$1,416,978	\$18,695	\$9,348	\$19,057

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

(3) Laboratory Services Division

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 2008-09 Long Bill Appropriation (HB 08-1375)	\$685,795	8.1	\$0	\$0	\$567,577	\$0	\$0	\$118,218	\$0	\$0	\$0
Prior Year Salary Survey	\$27,551	0.0	\$0	\$0	\$27,551	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$10,407	0.0	\$0	\$0	\$10,407	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$723,753	8.1	\$0	\$0	\$605,535	\$0	\$0	\$118,218	\$0	\$0	\$0
FY 09-10 November 1 Request	\$723,753	8.1	\$0	\$0	\$605,535	\$0	\$0	\$118,218	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
FY 09-10 Base Request	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
FY 09-10 November 1 Request	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,293,476	0.0	\$0	\$0	\$1,042,312	\$33,153	\$0	\$218,011	\$0	\$0	\$0
FY 09-10 Base Request	\$1,293,476	0.0	\$0	\$0	\$1,042,312	\$33,153	\$0	\$218,011	\$0	\$0	\$0
FY 2009-10 DI#4: "Newborn Screening and Genetics Counseling"	\$44,711	0.0	\$0	\$0	\$44,711	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,338,187	0.0	\$0	\$0	\$1,087,023	\$33,153	\$0	\$218,011	\$0	\$0	\$0
(B) Laboratory Services - Chemistry and Microbiology											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,480,960	65.6	\$162,269	\$0	\$2,277,670	\$133,690	\$0	\$1,907,331	\$0	\$0	\$162,269
Prior Year Salary Survey	\$80,502	0.0	\$4,572	\$0	\$75,930	\$0	\$0	\$0	\$0	\$0	\$4,572
Prior Year Performance-based Pay	\$30,361	0.0	\$1,680	\$0	\$28,681	\$0	\$0	\$0	\$0	\$0	\$1,680
FY 09-10 Base Request	\$4,591,823	65.6	\$168,521	\$0	\$2,382,281	\$133,690	\$0	\$1,907,331	\$0	\$0	\$168,521
FY 2009-10 DI#1: "Surveillance and Public Health Outbreak Response"	\$596,885	0.0	\$596,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$596,885
FY 09-10 November 1 Request	\$5,188,708	65.6	\$765,406	\$0	\$2,382,281	\$133,690	\$0	\$1,907,331	\$0	\$0	\$765,406
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,699,244	0.0	\$12,712	\$0	\$2,334,507	\$140,119	\$0	\$211,906	\$0	\$0	\$12,712
FY 09-10 Base Request	\$2,699,244	0.0	\$12,712	\$0	\$2,334,507	\$140,119	\$0	\$211,906	\$0	\$0	\$12,712
FY 2009-10 DI#1: "Surveillance and Public Health Outbreak Response"	\$303,566	0.0	\$303,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,566
FY 2009-10 DI#4: "Newborn Screening and Genetics Counseling"	\$22,442	0.0	\$0	\$0	\$22,442	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$1,100	0.0	\$0	\$0	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$3,226,352	0.0	\$316,278	\$0	\$2,558,049	\$140,119	\$0	\$211,906	\$0	\$0	\$316,278

(C) Certification												
Personal Services												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$693,163	10.3	\$0	\$0	\$502,857	\$0	\$0	\$190,306	\$0	\$0	\$0	
Prior Year Salary Survey	\$20,828	0.0	\$0	\$0	\$20,828	\$0	\$0	\$0	\$0	\$0	\$0	
Prior Year Performance-based Pay	\$7,868	0.0	\$0	\$0	\$7,868	\$0	\$0	\$0	\$0	\$0	\$0	
FY 09-10 Base Request	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$0	\$0	
Operating Expenses												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0	
FY 09-10 Base Request	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0	
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$2,200	0.0	\$0	\$0	\$1,100	\$0	\$0	\$1,100	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$92,086	0.0	\$0	\$0	\$61,583	\$0	\$0	\$30,503	\$0	\$0	\$0	
(3) Laboratory Services Division												
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$9,973,121	84.0	\$174,981	\$0	\$6,807,827	\$306,962	\$0	\$2,683,351	\$0	\$0	\$174,981	
FY 2009-10 November 1 Request	\$11,321,542	84.0	\$1,081,684	\$0	\$7,248,445	\$306,962	\$0	\$2,684,451	\$0	\$0	\$1,081,684	

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

(4) Local Health 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) Local Liaison											
Program Expenses (New Line)											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 08- 194 Concerning Public Health	\$179,761	3.0	\$30,000	\$0	\$149,761	\$0	\$0	\$0	\$0	\$0	\$30,000
SB 08-194 Annualization Concerning Public Health	(\$10,365)	0.0	\$0	\$0	(\$10,365)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$169,396	3.0	\$30,000	\$0	\$139,396	\$0	\$0	\$0	\$0	\$0	\$30,000
Public Health Nurses in areas not served by local health departments											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,425,663	0.0	\$962,731	\$0	\$462,932	\$0	\$0	\$0	\$0	\$0	\$962,731
SB 08-194 Public Health Reorganization	(\$1,425,663)	0.0	(\$962,731)	\$0	(\$462,932)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$962,731
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Health Specialists in areas not served by local health departments											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
FY 09-10 Base Request	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
FY 09-10 November 1 Request	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,243,313	0.0	\$5,000,000	\$0	\$2,243,313	\$0	\$0	\$0	\$0	\$0	\$5,000,000
SB 08-194 Public Health Reorganization	(\$7,243,313)	0.0	(\$5,000,000)	\$0	(\$2,243,313)	\$0	\$0	\$0	\$0	\$0	(\$5,000,000)
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County and District Public Health Services Distributions (New Line)											
SB 08-194 Public Health Reorganization	\$8,668,976	0.0	\$5,962,731	\$0	\$2,706,245	\$0	\$0	\$0	\$0	\$0	\$5,962,731
FY 09-10 Base Request	\$8,668,976	0.0	\$5,962,731	\$0	\$2,706,245	\$0	\$0	\$0	\$0	\$0	\$5,962,731
FY 09-10 November 1 Request	\$8,668,976	0.0	\$5,962,731	\$0	\$2,706,245	\$0	\$0	\$0	\$0	\$0	\$5,962,731
(B) Community Nursing											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$474,110	5.4	\$251,832	\$0	\$0	\$0	\$0	\$222,278	\$0	\$0	\$251,832
Prior Year Salary Survey	\$11,721	0.0	\$11,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,721
Prior Year Performance-based Pay	\$4,306	0.0	\$4,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,306
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$490,137	5.4	\$267,859	\$0	\$0	\$0	\$0	\$222,278	\$0	\$0	\$267,859
FY 09-10 November 1 Request	\$490,137	5.4	\$267,859	\$0	\$0	\$0	\$0	\$222,278	\$0	\$0	\$267,859
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$16,705	0.0	\$16,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,705
FY 09-10 Base Request	\$16,705	0.0	\$16,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,705
FY 09-10 November 1 Request	\$16,705	0.0	\$16,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,705
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$39,485	0.0	\$0	\$0	\$0	\$0	\$0	\$39,485	\$0	\$0	\$0
FY 09-10 Base Request	\$39,485	0.0	\$0	\$0	\$0	\$0	\$0	\$39,485	\$0	\$0	\$0
FY 09-10 November 1 Request	\$39,485	0.0	\$0	\$0	\$0	\$0	\$0	\$39,485	\$0	\$0	\$0
(4) Local Health Services											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$9,621,395	8.4	\$6,503,626	\$0	\$2,856,006	\$0	\$0	\$261,763	\$0	\$0	\$6,503,626
FY 2009-10 November 1 Request	\$9,627,057	8.4	\$6,519,653	\$0	\$2,845,641	\$0	\$0	\$261,763	\$0	\$0	\$6,519,653

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2009-10 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	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$362,156	4.5	\$0	\$0	\$271,747	\$0	\$0	\$90,409	\$0	\$0	\$0
Prior Year Salary Survey	\$16,663	0.0	\$0	\$0	\$16,663	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$6,294	0.0	\$0	\$0	\$6,294	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$0	\$90,409	\$0	\$0	\$0
FY 09-10 November 1 Request	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$0	\$90,409	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,187	0.0	\$0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 09-10 Base Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 09-10 November 1 Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,624,743	0.0	\$0	\$0	\$2,313,464	\$0	\$0	\$311,279	\$0	\$0	\$0
FY 09-10 Base Request	\$2,624,743	0.0	\$0	\$0	\$2,313,464	\$0	\$0	\$311,279	\$0	\$0	\$0
FY 2009-10 DI#14: Colorado Oil and Gas Commision	\$375	0.0	\$0	\$0	\$375	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,625,118	0.0	\$0	\$0	\$2,313,839	\$0	\$0	\$311,279	\$0	\$0	\$0
(B) Technical Services											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,747,272	35.1	\$0	\$0	\$1,762,618	\$0	\$0	\$984,654	\$0	\$0	\$0
Prior Year Salary Survey	\$88,559	0.0	\$0	\$0	\$88,559	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$33,452	0.0	\$0	\$0	\$33,452	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,869,283	35.1	\$0	\$0	\$1,884,629	\$0	\$0	\$984,654	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,869,283	35.1	\$0	\$0	\$1,884,629	\$0	\$0	\$984,654	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$320,319	0.0	\$0	\$0	\$235,758	\$0	\$0	\$84,561	\$0	\$0	\$0
SB 08-055 Increase Air Pollutant Fees	\$80,008	0.0	\$0	\$0	\$80,008	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$400,327	0.0	\$0	\$0	\$315,766	\$0	\$0	\$84,561	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$10,474	0.0	\$0	\$0	\$10,474	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$410,801	0.0	\$0	\$0	\$326,240	\$0	\$0	\$84,561	\$0	\$0	\$0
Local Contracts											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$650,551	0.0	\$0	\$0	\$556,304	\$0	\$0	\$94,247	\$0	\$0	\$0
SB 08-055 Increase Air Pollutant Fees	\$79,817	0.0	\$0	\$0	\$79,817	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$0	\$94,247	\$0	\$0	\$0
FY 09-10 November 1 Request	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$0	\$94,247	\$0	\$0	\$0
(C) Mobile Sources											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,312,484	29.2	\$0	\$0	\$2,115,510	\$0	\$0	\$196,974	\$0	\$0	\$0
SB 08-055 Increase Air Pollutant Fees	\$64,620	1.0	\$0	\$0	\$64,620	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$61,096	0.0	\$0	\$0	\$61,096	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$23,078	0.0	\$0	\$0	\$23,078	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,461,278	30.2	\$0	\$0	\$2,264,304	\$0	\$0	\$196,974	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,461,278	30.2	\$0	\$0	\$2,264,304	\$0	\$0	\$196,974	\$0	\$0	\$0
Operating Expenses											

FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$334,827	0.0	\$0	\$0	\$316,577	\$0	\$0	\$18,250	\$0	\$0	\$0
SB 08-055 Increase Air Pollutant Fees	\$3,955	0.0	\$0	\$0	\$3,955	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-055 Annualization "Increase Air Pollutant Fees"	(\$3,455)	0.0	\$0	\$0	(\$3,455)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$335,327	0.0	\$0	\$0	\$317,077	\$0	\$0	\$18,250	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$2,953	0.0	\$0	\$0	\$2,953	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$338,280	0.0	\$0	\$0	\$320,030	\$0	\$0	\$18,250	\$0	\$0	\$0
Diesel Inspection/Maintenance Program											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$647,743	6.6	\$0	\$0	\$647,743	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$2,777	0.0	\$0	\$0	\$2,777	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$1,049	0.0	\$0	\$0	\$1,049	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0	\$0
Mechanic Certification Program											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Local Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0	\$0
(D) Stationary Sources											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,216,941	83.2	\$0	\$0	\$4,854,360	\$0	\$0	\$1,362,581	\$0	\$0	\$0
SB 08-055 Increase Air Pollutant Fees	\$315,237	4.0	\$0	\$0	\$315,237	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$95,436	0.0	\$0	\$0	\$95,436	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$36,050	0.0	\$0	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$6,663,664	87.2	\$0	\$0	\$5,301,083	\$0	\$0	\$1,362,581	\$0	\$0	\$0
FY 2009-10 DI#14: Colorado Oil and Gas Commission	\$25,000	0.0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$6,688,664	87.2	\$0	\$0	\$5,326,083	\$0	\$0	\$1,362,581	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$374,321	0.0	\$0	\$0	\$372,991	\$0	\$0	\$1,330	\$0	\$0	\$0
SB 08-055 Increase Air Pollutant Fees	\$29,976	0.0	\$0	\$0	\$29,976	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-055 Annualization "Increase Air Pollutant Fees"	(\$13,820)	0.0	\$0	\$0	(\$13,820)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$390,477	0.0	\$0	\$0	\$389,147	\$0	\$0	\$1,330	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$18,470	0.0	\$0	\$0	\$18,470	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$408,947	0.0	\$0	\$0	\$407,617	\$0	\$0	\$1,330	\$0	\$0	\$0
Local Contracts											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$685,257	0.0	\$0	\$0	\$570,177	\$0	\$0	\$115,080	\$0	\$0	\$0
SB 08-055 Increase Air Pollutant Fees	\$151,890	0.0	\$0	\$0	\$151,890	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$0	\$115,080	\$0	\$0	\$0
FY 09-10 November 1 Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$0	\$115,080	\$0	\$0	\$0
Preservation of the Ozone Layer											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$219,827	2.0	\$0	\$0	\$219,827	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$8,331	0.0	\$0	\$0	\$8,331	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$3,147	0.0	\$0	\$0	\$3,147	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0	\$0
(5) Air Quality Control Division											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$18,283,430	165.6	\$0	\$0	\$15,014,878	\$0	\$0	\$3,268,552	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$18,699,359	165.6	\$0	\$0	\$15,430,807	\$0	\$0	\$3,268,552	\$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	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$902,689	13.8	\$506,837	\$0	\$183,346	\$0	\$0	\$212,506	\$0	\$0	\$506,837
Prior Year Salary Survey	\$25,782	0.0	\$17,451	\$0	\$8,331	\$0	\$0	\$0	\$0	\$0	\$17,451
Prior Year Performance-based Pay	\$9,558	0.0	\$6,411	\$0	\$3,147	\$0	\$0	\$0	\$0	\$0	\$6,411
FY 09-10 Base Request	\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$0	\$212,506	\$0	\$0	\$530,699
FY 09-10 November 1 Request	\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$0	\$212,506	\$0	\$0	\$530,699
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$0	\$30,063	\$0	\$0	\$18,834
FY 09-10 Base Request	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$0	\$30,063	\$0	\$0	\$18,834
FY 09-10 November 1 Request	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$0	\$30,063	\$0	\$0	\$18,834
Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,844,340	0.0	\$0	\$0	\$994,180	\$0	\$0	\$850,160	\$0	\$0	\$0
FY 09-10 Base Request	\$1,844,340	0.0	\$0	\$0	\$994,180	\$0	\$0	\$850,160	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,844,340	0.0	\$0	\$0	\$994,180	\$0	\$0	\$850,160	\$0	\$0	\$0
(B) Watershed Assessment, Outreach, and Assistance											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,877,874	39.6	\$318,992	\$0	\$432,941	\$38,957	\$0	\$2,086,984	\$0	\$0	\$318,992
Prior Year Salary Survey	\$38,564	0.0	\$26,622	\$0	\$11,942	\$0	\$0	\$0	\$0	\$0	\$26,622
Prior Year Performance-based Pay	\$14,292	0.0	\$9,781	\$0	\$4,511	\$0	\$0	\$0	\$0	\$0	\$9,781
FY 09-10 Base Request	\$2,930,730	39.6	\$355,395	\$0	\$449,394	\$38,957	\$0	\$2,086,984	\$0	\$0	\$355,395
FY 09-10 November 1 Request	\$2,930,730	39.6	\$355,395	\$0	\$449,394	\$38,957	\$0	\$2,086,984	\$0	\$0	\$355,395
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$0	\$146,886	\$0	\$0	\$376,207
FY 09-10 Base Request	\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$0	\$146,886	\$0	\$0	\$376,207
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$7,700	0.0	\$4,400	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$4,400
FY 09-10 November 1 Request	\$533,468	0.0	\$380,607	\$0	\$4,300	\$1,675	\$0	\$146,886	\$0	\$0	\$380,607
Local Grants and Contracts											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
FY 09-10 Base Request	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
Water Quality Improvement											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0	\$0
(C) Permitting and Compliance Assurance											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,593,697	44.5	\$179,485	\$0	\$2,981,236	\$0	\$0	\$432,976	\$0	\$0	\$179,485
Prior Year Salary Survey	\$86,420	0.0	\$14,325	\$0	\$72,095	\$0	\$0	\$0	\$0	\$0	\$14,325
Prior Year Performance-based Pay	\$32,496	0.0	\$5,263	\$0	\$27,233	\$0	\$0	\$0	\$0	\$0	\$5,263
FY 09-10 Base Request	\$3,712,613	44.5	\$199,073	\$0	\$3,080,564	\$0	\$0	\$432,976	\$0	\$0	\$199,073
FY 09-10 November 1 Request	\$3,712,613	44.5	\$199,073	\$0	\$3,080,564	\$0	\$0	\$432,976	\$0	\$0	\$199,073

Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$383,866	0.0	\$227,706	\$0	\$124,996	\$0	\$0	\$31,164	\$0	\$0	\$227,706
FY 09-10 Base Request	\$383,866	0.0	\$227,706	\$0	\$124,996	\$0	\$0	\$31,164	\$0	\$0	\$227,706
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$8,800	0.0	\$8,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,800
FY 09-10 November 1 Request	\$392,666	0.0	\$236,506	\$0	\$124,996	\$0	\$0	\$31,164	\$0	\$0	\$236,506
(D) Drinking Water Program											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,274,282	44.9	\$858,973	\$0	\$334,488	\$0	\$0	\$2,080,821	\$0	\$0	\$858,973
Prior Year Salary Survey	\$30,557	0.0	\$20,837	\$0	\$9,720	\$0	\$0	\$0	\$0	\$0	\$20,837
Prior Year Performance-based Pay	\$11,327	0.0	\$7,655	\$0	\$3,672	\$0	\$0	\$0	\$0	\$0	\$7,655
FY 09-10 Base Request	\$3,316,166	44.9	\$887,465	\$0	\$347,880	\$0	\$0	\$2,080,821	\$0	\$0	\$887,465
FY 09-10 November 1 Request	\$3,316,166	44.9	\$887,465	\$0	\$347,880	\$0	\$0	\$2,080,821	\$0	\$0	\$887,465
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$0	\$116,946	\$0	\$0	\$94,887
FY 09-10 Base Request	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$0	\$116,946	\$0	\$0	\$94,887
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$4,398	0.0	\$4,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,398
FY 09-10 November 1 Request	\$217,981	0.0	\$99,285	\$0	\$1,750	\$0	\$0	\$116,946	\$0	\$0	\$99,285
(6) Water Quality Control Division											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$15,922,107	142.8	\$2,581,921	\$0	\$5,174,592	\$40,632	\$0	\$8,124,962	\$0	\$0	\$2,581,921
FY 2009-10 November 1 Request	\$16,192,001	142.8	\$2,707,864	\$0	\$5,318,543	\$40,632	\$0	\$8,124,962	\$0	\$0	\$2,707,864

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2009-10 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	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration											
Program Costs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$313,151	3.4	\$0	\$0	\$290,685	\$0	\$0	\$22,466	\$0	\$0	\$0
Prior Year Salary Survey	\$5,832	0.0	\$0	\$0	\$5,832	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$2,203	0.0	\$0	\$0	\$2,203	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$321,186	3.4	\$0	\$0	\$298,720	\$0	\$0	\$22,466	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$900	0.0	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$322,086	3.4	\$0	\$0	\$299,620	\$0	\$0	\$22,466	\$0	\$0	\$0
Legal Services for 6,145 hours											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$461,490	0.0	\$0	\$0	\$295,239	\$500	\$0	\$165,751	\$0	\$0	\$0
FY 09-10 Base Request	\$461,490	0.0	\$0	\$0	\$295,239	\$500	\$0	\$165,751	\$0	\$0	\$0
FY 09-10 November 1 Request	\$461,490	0.0	\$0	\$0	\$295,239	\$500	\$0	\$165,751	\$0	\$0	\$0
Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,050,621	0.0	\$0	\$0	\$1,357,576	\$43,045	\$0	\$650,000	\$0	\$0	\$0
FY 09-10 Base Request	\$2,050,621	0.0	\$0	\$0	\$1,357,576	\$43,045	\$0	\$650,000	\$0	\$0	\$0
FY 2009-10 DI#5: "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$22,200	\$0	\$0	(\$22,200)	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,050,621	0.0	\$0	\$0	\$1,379,776	\$43,045	\$0	\$627,800	\$0	\$0	\$0
(B) Hazardous Waste Control Program											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,842,807	42.7	\$0	\$0	\$2,206,346	\$0	\$0	\$1,636,461	\$0	\$0	\$0
Prior Year Salary Survey	\$5,832	0.0	\$0	\$0	\$5,832	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$2,203	0.0	\$0	\$0	\$2,203	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$3,850,842	42.7	\$0	\$0	\$2,214,381	\$0	\$0	\$1,636,461	\$0	\$0	\$0
FY 09-10 November 1 Request	\$3,850,842	42.7	\$0	\$0	\$2,214,381	\$0	\$0	\$1,636,461	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$0	\$150,058	\$0	\$0	\$0
FY 09-10 Base Request	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$0	\$150,058	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$3,599	0.0	\$0	\$0	\$700	\$0	\$0	\$2,899	\$0	\$0	\$0
FY 09-10 November 1 Request	\$232,605	0.0	\$0	\$0	\$79,648	\$0	\$0	\$152,957	\$0	\$0	\$0
(C) Solid Waste Control Program											
Program Costs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,385,661	17.0	\$0	\$0	\$2,385,661	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,385,661	17.0	\$0	\$0	\$2,385,661	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#7: "Solid Waste Program Additional FTE"	\$0	3.4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$2,600	0.0	\$0	\$0	\$2,600	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,388,261	20.4	\$0	\$0	\$2,388,261	\$0	\$0	\$0	\$0	\$0	\$0
(D) Uranium Mill Tailings Remedial Action Program											
Program Costs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$236,175	3.1	\$0	\$0	\$0	\$190,904	\$0	\$45,271	\$0	\$0	\$0
Prior Year Salary Survey	\$3,298	0.0	\$0	\$0	\$0	\$3,298	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$1,121	0.0	\$0	\$0	\$0	\$1,121	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$240,594	3.1	\$0	\$0	\$0	\$195,323	\$0	\$45,271	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$300	0.0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
FY 09-10 November 1 Request	\$240,894	3.1	\$0	\$0	\$0	\$195,323	\$0	\$45,571	\$0	\$0	\$0

(E) Contaminated Site Cleanups											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,515,558	38.4	\$0	\$0	\$1,103,443	\$0	\$0	\$3,412,115	\$0	\$0	\$0
Prior Year Salary Survey	\$34,714	0.0	\$0	\$0	\$34,714	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$13,113	0.0	\$0	\$0	\$13,113	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$4,563,385	38.4	\$0	\$0	\$1,151,270	\$0	\$0	\$3,412,115	\$0	\$0	\$0
FY 2009-10 DI#5: "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$37,000	\$0	\$0	(\$37,000)	\$0	\$0	\$0
FY 09-10 November 1 Request	\$4,563,385	38.4	\$0	\$0	\$1,188,270	\$0	\$0	\$3,375,115	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$222,991	0.0	\$0	\$0	\$48,082	\$0	\$0	\$174,909	\$0	\$0	\$0
FY 09-10 Base Request	\$222,991	0.0	\$0	\$0	\$48,082	\$0	\$0	\$174,909	\$0	\$0	\$0
FY 2009-10 DI#5: "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$4,000	\$0	\$0	(\$4,000)	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$5,000	0.0	\$0	\$0	\$1,200	\$0	\$0	\$3,800	\$0	\$0	\$0
FY 09-10 November 1 Request	\$227,991	0.0	\$0	\$0	\$53,282	\$0	\$0	\$174,709	\$0	\$0	\$0
Contaminated Sites Operation and Maintenance											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,088,864	0.0	\$0	\$0	\$260,186	\$0	\$0	\$1,828,678	\$0	\$0	\$0
FY 09-10 Base Request	\$2,088,864	0.0	\$0	\$0	\$260,186	\$0	\$0	\$1,828,678	\$0	\$0	\$0
FY 2009-10 DI#5: "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$931,000	\$0	\$0	(\$931,000)	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,088,864	0.0	\$0	\$0	\$1,191,186	\$0	\$0	\$897,678	\$0	\$0	\$0
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
(F) Rocky Flats Agreement											
Program Costs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$244,781	2.3	\$0	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
FY 09-10 Base Request	\$244,781	2.3	\$0	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
FY 09-10 November 1 Request	\$244,781	2.3	\$0	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
Legal Services for 139 hours											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,439	0.0	\$0	\$0	\$0	\$0	\$0	\$10,439	\$0	\$0	\$0
FY 09-10 Base Request	\$10,439	0.0	\$0	\$0	\$0	\$0	\$0	\$10,439	\$0	\$0	\$0
FY 09-10 November 1 Request	\$10,439	0.0	\$0	\$0	\$0	\$0	\$0	\$10,439	\$0	\$0	\$0
(G) Radiation Management											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,806,600	21.5	\$0	\$0	\$1,625,528	\$0	\$0	\$181,072	\$0	\$0	\$0
Prior Year Salary Survey	\$48,798	0.0	\$0	\$0	\$48,798	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$18,433	0.0	\$0	\$0	\$18,433	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,873,831	21.5	\$0	\$0	\$1,692,759	\$0	\$0	\$181,072	\$0	\$0	\$0
FY 2009-10 DI#8: "Radiation Control Program Uranium Licensing and Inspection"	\$132,688	2.0	\$0	\$0	\$132,688	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,006,519	23.5	\$0	\$0	\$1,825,447	\$0	\$0	\$181,072	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$229,625	0.0	\$0	\$0	\$72,139	\$0	\$0	\$157,486	\$0	\$0	\$0
FY 09-10 Base Request	\$229,625	0.0	\$0	\$0	\$72,139	\$0	\$0	\$157,486	\$0	\$0	\$0
FY 2009-10 DI#8: "Radiation Control Program Uranium Licensing and Inspection"	\$12,356	0.0	\$0	\$0	\$12,356	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#6: "Radiation Control Program Operating Authority"	\$24,000	0.0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$1,900	0.0	\$0	\$0	\$1,500	\$0	\$0	\$400	\$0	\$0	\$0
FY 09-10 November 1 Request	\$267,881	0.0	\$0	\$0	\$109,995	\$0	\$0	\$157,886	\$0	\$0	\$0
(7) Hazardous Materials and Waste Management Division											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$19,062,769	128.4	\$0	\$0	\$10,148,833	\$234,449	\$0	\$8,679,487	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$19,381,659	133.8	\$0	\$0	\$11,450,105	\$238,868	\$0	\$7,692,686	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
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(8) Consumer Protection

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
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,130,176	28.1	\$1,120,808	\$0	\$655,276	\$78,887	\$0	\$275,205	\$0	\$0	\$1,120,808
HB 08-1054 Wholesale Food Mfg Storage Regis Fees	\$22,434	0.3	\$0	\$0	\$22,434	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$50,552	0.0	\$27,869	\$0	\$20,828	\$1,855	\$0	\$0	\$0	\$0	\$27,869
Prior Year Performance-based Pay	\$18,738	0.0	\$10,239	\$0	\$7,868	\$631	\$0	\$0	\$0	\$0	\$10,239
FY 09-10 Base Request	\$2,221,900	28.4	\$1,158,916	\$0	\$706,406	\$81,373	\$0	\$275,205	\$0	\$0	\$1,158,916
FY 09-10 November 1 Request	\$2,221,900	28.4	\$1,158,916	\$0	\$706,406	\$81,373	\$0	\$275,205	\$0	\$0	\$1,158,916
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$119,407	0.0	\$29,637	\$0	\$51,510	\$9,708	\$0	\$28,552	\$0	\$0	\$29,637
HB 08-1054 Wholesale Food Mfg Storage Regis Fees	\$4,960	0.0	\$0	\$0	\$4,960	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of HB 08-1054 FY 09-10 Appropriation	(\$2,460)	0.0	\$0	\$0	(\$2,460)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$121,907	0.0	\$29,637	\$0	\$54,010	\$9,708	\$0	\$28,552	\$0	\$0	\$29,637
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$12,099	0.0	2,717	\$0	4,319	1,521	\$0	3,542	\$0	\$0	\$2,717
FY 09-10 November 1 Request	\$134,006	0.0	\$32,354	\$0	\$58,329	\$11,229	\$0	\$32,094	\$0	\$0	\$32,354
Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$222,281	0.0	\$0	\$0	\$164,458	\$7,000	\$0	\$50,823	\$0	\$0	\$0
FY 09-10 Base Request	\$222,281	0.0	\$0	\$0	\$164,458	\$7,000	\$0	\$50,823	\$0	\$0	\$0
FY 09-10 November 1 Request	\$222,281	0.0	\$0	\$0	\$164,458	\$7,000	\$0	\$50,823	\$0	\$0	\$0
(8) Consumer Protection											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$2,499,258	28.4	\$1,150,445	\$0	\$898,638	\$95,595	\$0	\$354,580	\$0	\$0	\$1,150,445
FY 2009-10 November 1 Request	\$2,578,187	28.4	\$1,191,270	\$0	\$929,193	\$99,602	\$0	\$358,122	\$0	\$0	\$1,191,270

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
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(9) Disease Control and Environmental Epidemiology Division

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) Administration, General Disease Control and Surveillance											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$904,420	14.5	\$589,890	\$0	\$0	\$0	\$0	\$314,530	\$0	\$0	\$589,890
Prior Year Salary Survey	\$10,418	0.0	\$10,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,418
Prior Year Performance-based Pay	\$3,828	0.0	\$3,828	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,828
FY 09-10 Base Request	\$918,666	14.5	\$604,136	\$0	\$0	\$0	\$0	\$314,530	\$0	\$0	\$604,136
FY 2009-10 DI#1: Surveillance and Public Health Outbreak Response	\$48,557	0.8	\$48,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,557
FY 09-10 November 1 Request	\$967,223	15.3	\$652,693	\$0	\$0	\$0	\$0	\$314,530	\$0	\$0	\$652,693
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$375,995	0.0	\$255,616	\$0	\$6,538	\$0	\$0	\$113,841	\$0	\$0	\$255,616
FY 09-10 Base Request	\$375,995	0.0	\$255,616	\$0	\$6,538	\$0	\$0	\$113,841	\$0	\$0	\$255,616
FY 2009-10 DI#1: Surveillance and Public Health Outbreak Response	\$2,524	0.0	\$2,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,524
FY 09-10 November 1 Request	\$378,519	0.0	\$258,140	\$0	\$6,538	\$0	\$0	\$113,841	\$0	\$0	\$258,140
Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,052,328	0.0	\$0	\$0	\$2,000	\$0	\$0	\$3,050,328	\$0	\$0	\$0
FY 09-10 Base Request	\$3,052,328	0.0	\$0	\$0	\$2,000	\$0	\$0	\$3,050,328	\$0	\$0	\$0
FY 09-10 November 1 Request	\$3,052,328	0.0	\$0	\$0	\$2,000	\$0	\$0	\$3,050,328	\$0	\$0	\$0
(B) Special Purpose Disease Control Programs											
(1) Immunization											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,978,149	30.1	\$852,922	\$0	\$0	\$0	\$0	\$1,125,227	\$0	\$0	\$852,922
Annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS"	\$4,715	0.9	\$4,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,715
Prior Year Salary Survey	\$6,511	0.0	\$6,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,511
Prior Year Performance-based Pay	\$2,392	0.0	\$2,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,392
FY 09-10 Base Request	\$1,991,767	31.0	\$866,540	\$0	\$0	\$0	\$0	\$1,125,227	\$0	\$0	\$866,540
FY 09-10 November 1 Request	\$1,991,767	31.0	\$866,540	\$0	\$0	\$0	\$0	\$1,125,227	\$0	\$0	\$866,540
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$23,194,235	0.0	\$697,885	\$0	\$1,375,175	\$0	\$0	\$21,121,175	\$0	\$0	\$697,885
Annualization of FY 2008-09 DI#2: "Operation and Expansion of the CIIS"	(\$10,600)	0.0	(\$10,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,600)
FY 09-10 Base Request	\$23,183,635	0.0	\$687,285	\$0	\$1,375,175	\$0	\$0	\$21,121,175	\$0	\$0	\$687,285
FY 09-10 November 1 Request	\$23,183,635	0.0	\$687,285	\$0	\$1,375,175	\$0	\$0	\$21,121,175	\$0	\$0	\$687,285
Appropriation from the Tobacco Tax Cash Fund to the General Fund											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0
Immunizations Performed by County Public Health Nursing Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$495,000	0.0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$495,000	0.0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$495,000	0.0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Sexually Transmitted Disease, HIV and AIDS											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,401,132	55.8	\$0	\$0	\$78,038	\$0	\$0	\$3,323,094	\$0	\$0	\$0
FY 09-10 Base Request	\$3,401,132	55.8	\$0	\$0	\$78,038	\$0	\$0	\$3,323,094	\$0	\$0	\$0
FY 09-10 November 1 Request	\$3,401,132	55.8	\$0	\$0	\$78,038	\$0	\$0	\$3,323,094	\$0	\$0	\$0

Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,952,141	0.0	\$0	\$0	\$3,139,141	\$0	\$0	\$4,813,000	\$0	\$0	\$0
FY 09-10 Base Request	\$7,952,141	0.0	\$0	\$0	\$3,139,141	\$0	\$0	\$4,813,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$7,952,141	0.0	\$0	\$0	\$3,139,141	\$0	\$0	\$4,813,000	\$0	\$0	\$0
(3) Ryan White Act											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$318,692	4.0	\$27,309	\$0	\$0	\$0	\$0	\$291,383	\$0	\$0	\$27,309
Prior Year Salary Survey	\$912	0.0	\$912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$912
Prior Year Performance-based Pay	\$335	0.0	\$335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$335
FY 09-10 Base Request	\$319,939	4.0	\$28,556	\$0	\$0	\$0	\$0	\$291,383	\$0	\$0	\$28,556
FY 09-10 November 1 Request	\$319,939	4.0	\$28,556	\$0	\$0	\$0	\$0	\$291,383	\$0	\$0	\$28,556
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$13,057,028	0.0	\$1,357,404	\$0	\$3,727,624	\$0	\$0	\$7,972,000	\$0	\$0	\$1,357,404
FY 09-10 Base Request	\$13,057,028	0.0	\$1,357,404	\$0	\$3,727,624	\$0	\$0	\$7,972,000	\$0	\$0	\$1,357,404
FY 09-10 November 1 Request	\$13,057,028	0.0	\$1,357,404	\$0	\$3,727,624	\$0	\$0	\$7,972,000	\$0	\$0	\$1,357,404
(4) Tuberculosis Control and Treatment											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$637,353	6.8	\$116,791	\$0	\$0	\$95,554	\$0	\$425,008	\$0	\$0	\$116,791
Annualization of FY 2008-09 DI#1: "Tuberculosis Control and Treatment"	\$3,368	0.0	\$3,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,368
Prior Year Salary Survey	\$2,214	0.0	\$2,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,214
Prior Year Performance-based Pay	\$813	0.0	\$813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$813
FY 09-10 Base Request	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$0	\$425,008	\$0	\$0	\$123,186
FY 09-10 November 1 Request	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$0	\$425,008	\$0	\$0	\$123,186
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$0	\$471,000	\$0	\$0	\$1,191,913
FY 09-10 Base Request	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$0	\$471,000	\$0	\$0	\$1,191,913
FY 09-10 November 1 Request	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$0	\$471,000	\$0	\$0	\$1,191,913
(C) Environmental Epidemiology											
(1) Birth Defects Monitoring and Prevention											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$303,677	4.3	\$121,631	\$0	\$0	\$0	\$0	\$182,046	\$0	\$0	\$121,631
HB 08-1100 Office Of State Registrar Adjusted Fees	\$142,232	1.5	\$0	\$0	\$142,232	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$3,516	0.0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
Prior Year Performance-based Pay	\$1,292	0.0	\$1,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292
FY 09-10 Base Request	\$450,717	5.8	\$126,439	\$0	\$142,232	\$0	\$0	\$182,046	\$0	\$0	\$126,439
FY 09-10 November 1 Request	\$450,717	5.8	\$126,439	\$0	\$142,232	\$0	\$0	\$182,046	\$0	\$0	\$126,439
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$34,242	0.0	\$0	\$0	\$0	\$0	\$0	\$34,242	\$0	\$0	\$0
HB 08-1100 Office Of State Registrar Adjusted Fees	\$1,425	0.0	\$0	\$0	\$1,425	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$0	\$34,242	\$0	\$0	\$0
FY 09-10 November 1 Request	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$0	\$34,242	\$0	\$0	\$0
(2) Federal Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$0	\$2,375,000	\$0	\$0	\$0
FY 09-10 Base Request	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$0	\$2,375,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$0	\$2,375,000	\$0	\$0	\$0

(D) Emergency Management												
Personal Services												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$118,168	1.8	\$0	\$0	\$0	\$0	\$0	\$0	\$118,168	\$0	\$0	\$0
FY 09-10 Base Request	\$118,168	1.8	\$0	\$0	\$0	\$0	\$0	\$0	\$118,168	\$0	\$0	\$0
FY 2009-10 DI#2: "Emergency Preparedness and Response"	(\$118,168)	(1.8)	\$0	\$0	\$0	\$0	\$0	\$0	(\$118,168)	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$64,533	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,533	\$0	\$0	\$0
FY 09-10 Base Request	\$64,533	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,533	\$0	\$0	\$0
FY 2009-10 DI#2: "Emergency Preparedness and Response"	(\$64,533)	0.0	\$0	\$0	\$0	\$0	\$0	\$0	(\$64,533)	\$0	\$0	\$0
FY 09-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Federal Grants												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,639,290	50.3	\$0	\$0	\$0	\$0	\$0	\$0	\$9,639,290	\$0	\$0	\$0
FY 09-10 Base Request	\$9,639,290	49.3	\$0	\$0	\$0	\$0	\$0	\$0	\$9,639,290	\$0	\$0	\$0
FY 09-10 November 1 Request	\$9,639,290	49.3	\$0	\$0	\$0	\$0	\$0	\$0	\$9,639,290	\$0	\$0	\$0
(9) Disease Control and Environmental Epidemiology Division												
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$70,412,973	183.6	\$5,211,361	\$495,000	\$8,967,173	\$305,574	\$0	\$55,433,865	\$0	\$0	\$5,211,361	
FY 2009-10 November 1 Request	\$70,311,067	183.5	\$5,292,156	\$495,000	\$8,967,173	\$305,574	\$0	\$55,251,164	\$0	\$0	\$5,292,156	

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

(10) Prevention Services Division

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) Prevention Programs											
(1) Programs and Administration											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,603,792	23.7	\$119,661	\$0	\$0	\$669,447	\$0	\$814,684	\$0	\$0	\$119,661
Prior Year Salary Survey	\$22,122	0.0	\$9,637	\$0	\$0	\$12,485	\$0	\$0	\$0	\$0	\$9,637
Prior Year Performance-based Pay	\$7,787	0.0	\$3,541	\$0	\$0	\$4,246	\$0	\$0	\$0	\$0	\$3,541
FY 09-10 Base Request	\$1,633,701	23.7	\$132,839	\$0	\$0	\$686,178	\$0	\$814,684	\$0	\$0	\$132,839
FY 09-10 November 1 Request	\$1,633,701	23.7	\$132,839	\$0	\$0	\$686,178	\$0	\$814,684	\$0	\$0	\$132,839
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$783,293	0.0	\$0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
FY 09-10 Base Request	\$783,293	0.0	\$0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
FY 09-10 November 1 Request	\$783,293	0.0	\$0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
Prevention, Early Detection, and Treatment Fund Expenditures											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$37,437,450	0.0	\$0	\$0	\$37,437,450	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$37,437,450	0.0	\$0	\$0	\$37,437,450	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$37,437,450	0.0	\$0	\$0	\$37,437,450	\$0	\$0	\$0	\$0	\$0	\$0
Prevention, Early Detection and Treatment Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$31,524,485	0.0	\$0	\$0	\$0	\$31,524,485	\$0	\$0	\$0	\$0	\$0
SB 08- 118 Transfer For Medicaid Disease Management	(\$2,000,000)	0.0	\$0	\$0	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$29,524,485	0.0	\$0	\$0	\$0	\$29,524,485	\$0	\$0	\$0	\$0	\$0
Update Based on Revenue Forecast	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$31,524,485	0.0	\$0	\$0	\$0	\$31,524,485	\$0	\$0	\$0	\$0	\$0
Transfer to HCPF for Medicaid Disease Management (New Line)											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 08- 118 Transfer For Medicaid Disease Management	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,000,000	0.0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Short Term Innovative Health Program Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,959,390	1.0	\$0	\$0	\$2,959,390	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,959,390	1.0	\$0	\$0	\$2,959,390	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,959,390	1.0	\$0	\$0	\$2,959,390	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,047,712	0.0	\$0	\$0	\$450,000	\$375,000	\$0	\$2,222,712	\$1,502	\$751	\$751
FY 09-10 Base Request	\$3,047,712	0.0	\$0	\$0	\$450,000	\$375,000	\$0	\$2,222,712	\$1,502	\$751	\$751
FY 09-10 November 1 Request	\$3,047,712	0.0	\$0	\$0	\$450,000	\$375,000	\$0	\$2,222,712	\$1,502	\$751	\$751
(2) Cancer Registry											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$669,720	10.0	\$188,110	\$0	\$0	\$0	\$0	\$481,610	\$0	\$0	\$188,110
Prior Year Salary Survey	\$4,949	0.0	\$4,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,949
Prior Year Performance-based Pay	\$1,818	0.0	\$1,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,818
FY 09-10 Base Request	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
FY 09-10 November 1 Request	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552
FY 09-10 Base Request	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552
FY 09-10 November 1 Request	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552

(3) Chronic Disease and Cancer Prevention Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$0	\$5,643,152	\$0	\$0	\$0
FY 09-10 Base Request	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$0	\$5,643,152	\$0	\$0	\$0
FY 09-10 November 1 Request	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$0	\$5,643,152	\$0	\$0	\$0
(4) Suicide Prevention											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$283,069	2.0	\$283,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283,069
Prior Year Salary Survey	\$3,516	0.0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
Prior Year Performance-based Pay	\$1,292	0.0	\$1,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,292
FY 09-10 Base Request	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
FY 09-10 November 1 Request	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
(5) Tobacco Education, Prevention, and Cessation											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$737,609	10.0	\$0	\$0	\$737,609	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$9,918	0.0	\$0	\$0	\$9,918	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$3,746	0.0	\$0	\$0	\$3,746	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Education, Prevention, and Cessation Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$31,015,611	0.0	\$0	\$0	\$31,015,611	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$31,015,611	0.0	\$0	\$0	\$31,015,611	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$31,015,611	0.0	\$0	\$0	\$31,015,611	\$0	\$0	\$0	\$0	\$0	\$0
(B) Women's Health - Family Planning											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,291,353	19.3	\$438,756	\$0	\$0	\$181,967	\$0	\$670,630	\$59,169	\$29,585	\$468,341
Prior Year Salary Survey	\$15,226	0.0	\$11,721	\$0	\$0	\$3,505	\$0	\$0	\$0	\$0	\$11,721
Prior Year Performance-based Pay	\$5,498	0.0	\$4,306	\$0	\$0	\$1,192	\$0	\$0	\$0	\$0	\$4,306
FY 09-10 Base Request	\$1,312,077	19.3	\$454,783	\$0	\$0	\$186,664	\$0	\$670,630	\$59,169	\$29,585	\$484,368
FY 09-10 November 1 Request	\$1,312,077	19.3	\$454,783	\$0	\$0	\$186,664	\$0	\$670,630	\$59,169	\$29,585	\$484,368
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 09-10 November 1 Request	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
Purchase of Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$0	\$2,179,706	\$25,505	\$12,753	\$1,241,756
FY 09-10 Base Request	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$0	\$2,179,706	\$25,505	\$12,753	\$1,241,756
FY 09-10 November 1 Request	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$0	\$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 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,215,340	0.0	\$0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,215,340	0.0	\$0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,215,340	0.0	\$0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
Breast and Cervical Cancer Screening											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,287,660	0.0	\$0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 09-10 Base Request	\$7,287,660	0.0	\$0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$7,287,660	0.0	\$0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0

Federal Grants												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$350,000	3.0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	
FY 09-10 Base Request	\$350,000	3.0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$350,000	3.0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	
(C) Rural - Primary Care												
Dental Programs												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,159,018	3.0	\$574,904	\$0	\$246,131	\$0	\$0	\$337,983	\$0	\$0	\$574,904	
Prior Year Salary Survey	\$3,256	0.0	\$3,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,256	
Prior Year Performance-based Pay	\$1,196	0.0	\$1,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,196	
FY 09-10 Base Request	\$1,163,470	3.0	\$579,356	\$0	\$246,131	\$0	\$0	\$337,983	\$0	\$0	\$579,356	
FY 09-10 November 1 Request	\$1,163,470	3.0	\$579,356	\$0	\$246,131	\$0	\$0	\$337,983	\$0	\$0	\$579,356	
Federal Grants												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$118,000	1.5	\$0	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0	
FY 09-10 Base Request	\$118,000	1.5	\$0	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$118,000	1.5	\$0	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0	
(D) Prevention Partnerships												
(1) Interagency Prevention Programs Coordination												
Personal Services												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$229,426	3.2	\$229,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$229,426	
Prior Year Salary Survey	\$6,121	0.0	\$6,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,121	
Prior Year Performance-based Pay	\$2,249	0.0	\$2,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,249	
FY 09-10 Base Request	\$237,796	3.2	\$237,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,796	
FY 09-10 November 1 Request	\$237,796	3.2	\$237,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,796	
Operating Expenses												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769	
FY 09-10 Base Request	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769	
FY 09-10 November 1 Request	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769	
(2) Tony Gramscas Youth Services Program												
Prevention Services Programs												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,260,142	3.0	\$1,000,000	\$0	\$4,260,142	\$0	\$0	\$0	\$0	\$0	\$1,000,000	
FY 09-10 Base Request	\$5,260,142	3.0	\$1,000,000	\$0	\$4,260,142	\$0	\$0	\$0	\$0	\$0	\$1,000,000	
FY 09-10 November 1 Request	\$5,260,142	3.0	\$1,000,000	\$0	\$4,260,142	\$0	\$0	\$0	\$0	\$0	\$1,000,000	
Colorado Student before-and-after-school Project Fund												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$300,000	0.0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	
FY 09-10 Base Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	
FY 09-10 November 1 Request	\$300,000	0.0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	
Colorado Student Before-and-After-School Project												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$300,000	0.0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	
FY 09-10 Base Request	\$300,000	0.0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$300,000	0.0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	
(3) Colorado Children's Trust Fund												
Personal Services												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0	\$0	\$0	\$0	
FY 09-10 Base Request	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Expenses												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$0	\$100,000	\$0	\$0	\$0	
FY 09-10 Base Request	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$0	\$100,000	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$0	\$100,000	\$0	\$0	\$0	

Operating Expenses												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,239,669	0.0	\$0	\$0	\$1,239,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,239,669	0.0	\$0	\$0	\$1,239,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#4: "Newborn Screening and Genetics Counseling"	\$352,404	0.0	\$0	\$0	\$352,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,592,073	0.0	\$0	\$0	\$1,592,073	\$0	\$0	\$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	\$0	\$0
FY 09-10 Base Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0	\$0	\$0
(5) Federal Grants												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$508,000	4.6	\$0	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$508,000	4.6	\$0	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$508,000	4.6	\$0	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0	\$0
(F) Nutrition Services												
Women, Infants, and Children Supplemental Food Grant												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$69,448,035	22.3	\$0	\$0	\$0	\$0	\$0	\$69,448,035	\$0	\$0	\$0	\$0
SB 08-155 Centralize IT Management In OIT	\$0	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$69,448,035	21.3	\$0	\$0	\$0	\$0	\$0	\$69,448,035	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$69,448,035	21.3	\$0	\$0	\$0	\$0	\$0	\$69,448,035	\$0	\$0	\$0	\$0
Child and Adult Care Food Program												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0	\$0
(G) Federal Grants												
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$650,000	5.3	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$650,000	5.3	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$650,000	5.3	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0
(10) Prevention Services Division												
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$258,281,021	188.6	\$8,024,637	\$0	\$92,938,307	\$38,290,050	\$0	\$119,028,027	\$86,176	\$43,089	\$8,064,371	\$8,137,355
FY 2009-10 November 1 Request	\$260,759,813	188.6	\$8,094,266	\$0	\$93,326,042	\$40,311,478	\$0	\$119,028,027	\$86,176	\$43,089	\$8,137,355	\$8,137,355

(D) Indirect Cost Assessment											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,703,352	0.0	\$0	\$0	\$544,931	\$552,760	\$0	\$605,661	\$552,760	\$0	\$0
Annualization of FY 2008-09 DI#5: Emer Med & Trauma Svcs Data Collection & Grants	(\$1,212)	0.0	\$0	\$0	(\$1,212)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,702,140	0.0	\$0	\$0	\$543,719	\$552,760	\$0	\$605,661	\$552,760	\$0	\$0
FY 2009-10 DI # 3 Health Facilities Licence Fees	\$113,928	0.0	\$0	\$0	\$113,928	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,816,068	0.0	\$0	\$0	\$657,647	\$552,760	\$0	\$605,661	\$552,760	\$0	\$0
(11) Health Facilities and Emergency Medical Services Division											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$17,528,613	140.4	\$1,685,871	\$0	\$7,764,297	\$4,443,323	\$0	\$3,635,122	\$4,443,323	\$1,170,585	\$2,856,456
FY 2009-10 November 1 Request	\$19,370,375	160.4	\$1,782,938	\$0	\$9,327,806	\$4,617,198	\$0	\$3,642,433	\$4,617,198	\$1,376,365	\$3,159,303

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2009-10 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	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Program Costs											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0	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	\$0
Prior Year Performance-based Pay	\$0	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	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI#2: "Emergency Preparedness and Response"	\$18,504,501	3.6	\$881,167	\$0	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$881,167
FY 09-10 November 1 Request	\$18,504,501	3.6	\$881,167	\$0	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$881,167
(12) Emergency Preparedness and Response Division											
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 November 1 Request	\$18,504,501	3.6	\$881,167	\$0	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$881,167