FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

(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		-	4.0		
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		\$300,409	\$131,652		\$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	\$7,992 \$650	\$0	\$30,693	\$13,673	\$0 \$0	\$3,956	\$4,733 \$387	\$1,043	\$9,637 \$767
FY 09-10 Base Request	\$109,221	0.0	\$8,642	\$0 \$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 \$52,599	\$5,142	\$1,762	\$10,404
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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		\$133,433	\$59,440		\$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		\$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	l l	I	İ				1 1	ĺ		I	I
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)	ΨΟ	(\$163,031)	(\$76,112)	ΨΟ	(\$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)	<b>Φ</b> 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	ΨΟ	ΨΟ	φο
FY 09-10 Base Request	\$15,628	0.0	<b>\$0</b>	\$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 \$0	\$415	\$0	\$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					
FY 2009-10 DI#12: "Administration and Support – Operating"	\$51,403	0.0	\$0	\$0	\$0	\$51,403					
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"  FY 09-10 November 1 Request	\$2,881 <b>\$1,938,986</b>	0.0	\$0 \$8,132	\$0 <b>\$0</b>	\$2,881 <b>\$805,762</b>	\$0 \$933,224	\$0 <b>\$0</b>	\$0 <b>\$191,868</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$8,132
1 10 10 10 10 10 10 10 10 10 10 10 10 10	<b>\$1,500,500</b>	0.0	ψ0,102	φσ	4000,702	ψ, σου, 22 :	Ψ0	<b>\$151,000</b>	Ψ0	40	\$0,102
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		0.6	**		4.00.	A140 501			**		**
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	\$0		\$970	\$0	(\$970)	\$0	\$0	\$0	\$0	\$0	\$0
Remote Oil and Gas Man Camps											
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	¢21.662	0.0	¢0	¢0	¢o.	f21.cc2	60	\$0	¢0	\$0	\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$31,663 <b>\$31,663</b>	0.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$31,663 <b>\$31,663</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
FY 09-10 Base Request FY 09-10 November 1 Request	\$31,663	0.0	\$0 \$0	\$0 \$0	\$0	\$31,663	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
1100 To November 1 Request	ψ51,005	0.0	Ψ	Ψ	Ψ	ψ51,005	ΨΟ	Ψ	Ψ	Ψ	φυ
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	\$0 \$0	\$271,858 \$271,858	\$0	\$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$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	\$0	\$51,565	\$65,759	\$0	\$126,852	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0
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FY 09-10 November 1 Request	\$244,176	0.0	\$0	\$0	\$51,565	\$65,759	\$0	\$126,852	\$0	\$0	\$0

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\$0 \$0 <b>51,309 \$0</b>	\$0	\$358,566	\$0	\$0	\$0	\$0	\$51,309
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51,309 \$0	\$0	\$789	\$0	\$0	\$0	\$0	\$0
		\$361,674	\$0	\$0	\$0	\$0	\$51,309
1 1	\$0	\$361,674	\$0	\$0	\$0	\$0	\$51,309
\$6,931 \$0	\$0	\$58,907	\$0	\$0	\$0	\$0	\$6,931
\$6,931 \$0	\$0	\$58,907	\$0	\$0	\$0	\$0	\$6,931
\$6,931 \$0	\$0	\$58,907	\$0	\$0	\$0	\$0	\$6,931
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\$0 \$0	\$0	\$7,379,186	\$0	\$0	\$0	\$0	\$0
\$0 \$0	\$0	(\$4,301,337)	\$0	\$0	\$0	\$0	\$0
\$0 \$0	\$0	\$3,077,849	\$0	\$0	\$0	\$0	\$0
\$0 \$0	\$174,176	\$0	\$0	\$704.859	\$0	\$0	\$0
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(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

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	\$61,792	0.0	\$0	0.2	¢0	\$55,275	\$0	\$6,517	¢0	\$0	¢o.
FY 2008-09 Long Bill Appropriation (HB 08-1375)  FY 09-10 Base Request	\$61,792 \$61,792	0.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$55,275 \$55,275	\$0 <b>\$0</b>	\$6,517 <b>\$6.517</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
FY 09-10 November 1 Request	\$61,792	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$55,275 \$55,275	\$0 \$0	\$6,517 \$6,517	\$0 \$0	\$0 \$0	\$0 \$0
F 1 09-10 November 1 Request	\$01,792	0.0	<b>Φ</b> 0	φu	\$0	\$35,275	<b>3</b> 0	\$0,517	\$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
	,,,,,,		**	+*	,	4-,	***	,,	**	,,,	
(2) Center for Health and Environmental Information	ф# 121 025	70.1	<b>\$0.553</b>	de.	\$2.ECD.020	\$2.02 <i>C</i> .455	фe.	\$1.41C0F0	\$10.CC*	<b>#0.240</b>	¢10.000
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$7,121,025	79.1	\$9,552	\$0 \$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

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	\$0
Prior Year Performance-based Pay	\$10.407	0.0	\$0	\$0	\$10,407	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$723,753	8.1	\$0 \$0	\$0	\$605,535	\$0	\$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
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		
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
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		\$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"	\$222,442	0.0	\$0	\$0	\$222,442	\$0	\$0	\$0	\$0	\$0	\$000,000
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
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(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		\$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	1										
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

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Local Health Services

(4) Local Health Services											1
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
				Exempt		Funds			runds	rund	
(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	\$962,73
SB 08-194 Public Health Reorganization	(\$1,425,663)	0.0	(\$962,731)		(\$462,932)					4.0	4.0-1.0
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	
Environmental Health Specialists in areas not served by local health departments	0040.000	0.0	#242 2 TO						***		00.42.22
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	
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,											
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		\$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		
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	40.444		****		*****			****			4.50
FY 2008-09 Total Appropriation (Long Bill plus Special Bills) FY 2009-10 November 1 Request	\$9,621,395 \$9,627,057	8.4 8.4	\$6,503,626 \$6,519,653	\$0 \$0	\$2,856,006 \$2,845,641	\$0 \$0	\$0 \$0	\$261,763 \$261,763	\$0 \$0	\$0 \$0	\$6,503,626 \$6,519,653

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Air Quality Control Division

(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
Vacancy Savings Reduction	\$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		
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
FY 09-10 Base Request FY 09-10 November 1 Request	\$9,187 \$9,187	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$9,187 \$9,187	\$0 \$0		\$0 \$0
r Y 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
FY 09-10 Base Request FY 2009-10 DI#14: Colorado Oil and Gas Commision	<b>\$2,624,743</b> \$375	0.0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$2,313,464</b> \$375	<b>\$0</b> \$0	<b>\$0</b> \$0	\$311,279 \$0	<b>\$0</b> \$0		<b>\$0</b> \$0
FY 09-10 Di#14: Colorado Oil and Gas Commission FY 09-10 November 1 Request	\$2,625,118	0.0	\$0	\$0	\$2,313,839	\$0	\$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
Prior Year Performance-based Pay	\$33,452	0.0	\$0	\$0	\$33,452	\$0	\$0	\$0	\$0		\$0
Vacancy Savings Reduction	\$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
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
SB 08-055 Increase Air Pollutant Fees	\$80,008	0.0	\$0	\$0	\$80,008	\$0	\$0	\$0	\$0		\$0
FY 09-10 Base Request	\$400,327	0.0	\$0	\$0	\$315,766	\$0	\$0	\$84,561	\$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
SB 08-055 Increase Air Pollutant Fees	\$79,817 <b>\$730,368</b>	0.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$79,817 <b>\$636,121</b>	\$0 <b>\$0</b>	\$0 \$0	\$0 <b>\$94,247</b>	\$0 \$0		\$0 <b>\$0</b>
FY 09-10 Base Request FY 09-10 November 1 Request	\$730,368 \$730,368	0.0	\$0 \$0	\$0 \$0	\$636,121	\$0 \$0	\$0	\$94,247 \$94,247	\$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
Prior Year Salary Survey	\$61,096	0.0	\$0	\$0	\$61,096	\$0	\$0	\$0	\$0		\$0
Prior Year Performance-based Pay	\$23,078	0.0	\$0	\$0	\$23,078	\$0	\$0	\$0	\$0		\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
FY 09-10 Base Request FY 09-10 November 1 Request	\$2,461,278 \$2,461,278	30.2 30.2	\$0 \$0	\$0 \$0	\$2,264,304 \$2,264,304	\$0 \$0	\$0 \$0	\$196,974 \$196,974	\$0 \$0		\$0 \$0
AV . TO COMPANY A ARREST COMPANY	φ2,τ01,276	30.2	<b>40</b>	<b>30</b>	ψ <u>ωμυ</u> σμυσμούσ	30	φυ	ψ1/0,//4	30	\$0	00
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	\$0	\$317,077	\$0	\$0	\$18,250	\$0	\$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	\$10,230	\$0 \$0	\$0 \$0	\$0
	\$338,280	0.0	\$0 \$0	\$0 \$0	\$2,933 \$320,030	\$0 \$0	\$0 \$0	\$18,250	\$0	\$0 <b>\$0</b>	\$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	so	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
FY 09-10 November 1 Request	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0	\$0
11 05-10 Wichight Frequest	φ651,569	0.0	φ0	Ψ	\$031,307	<b>\$</b> 0	φ <del>υ</del>	\$6	φυ	φο	50
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
FY 09-10 November 1 Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
ocal 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
FY 09-10 November 1 Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0	\$0
1 To 5 To 1	\$ 10,255	0.0	Ų.	Ψ	ψ10,255	40	40	40	-	φ0	40
D) Stationary Sources											
ersonal 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
FY 2009-10 DI#14: Colorado Oil and Gas Commision	\$25,000	0.0	\$0 \$0	\$0	\$25,000	\$0	\$0 \$0	\$1,302,381	\$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
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
ocal 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
FY 09-10 November 1 Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$0	\$115,080	\$0	\$0	\$0
reservation 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
Air Quality Control Division											
Y 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
			\$0	\$0		\$0	\$0		\$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

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Water Quality Control Division

1			0 15 1	1	n	1		M E 110 1	14 11 110 1	
Total Funds	FTE	General Fund		Cash Funds		HUTF	Federal Funds			Net General Fund
			Exempt		2 GARGO			. unus	. and	
										\$506,837
										\$17,451
										\$6,411
										\$530,699
\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$0	\$212,506	\$0	\$0	\$530,699
\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$0	\$30,063	\$0	\$0	\$18,834
\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$0	\$30,063	\$0	\$0	\$18,834
\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$0	\$30,063	\$0	\$0	\$18,834
\$1,844,340	0.0	\$0	\$0	\$994,180	\$0	\$0	\$850,160	\$0	\$0	\$0
\$1,844,340	0.0	\$0	\$0	\$994,180	\$0	\$0	\$850,160	\$0	\$0	\$0
\$1,844,340	0.0	\$0	\$0	\$994,180	\$0	\$0	\$850,160	\$0	\$0	\$0
\$2,877,874	39.6	\$318,992	\$0	\$432,941	\$38,957	\$0	\$2,086,984	\$0	\$0	\$318,992
\$38,564	0.0	\$26,622	\$0	\$11,942	\$0	\$0	\$0	\$0	\$0	\$26,622
\$14,292	0.0	\$9,781	\$0	\$4,511	\$0		\$0	\$0	\$0	\$9,781
\$2,930,730	39.6	\$355,395	\$0	\$449,394	\$38,957	\$0	\$2,086,984	\$0	\$0	\$355,395
\$2,930,730	39.6	\$355,395	\$0	\$449,394	\$38,957	\$0	\$2,086,984	\$0	\$0	\$355,395
\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$0	\$146,886	\$0	\$0	\$376,207
\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$0	\$146,886	\$0	\$0	\$376,207
\$7,700	0.0	\$4,400	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$4,400
\$533,468	0.0	\$380,607	\$0	\$4,300	\$1,675	\$0	\$146,886	\$0	\$0	\$380,607
\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0	\$0
\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0	\$0
\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0	\$0
\$3,593,697	44.5	\$179,485	\$0	\$2,981,236	\$0	\$0	\$432,976	\$0	\$0	\$179,485
\$86,420	0.0	\$14,325	\$0	\$72,095	\$0	\$0	\$0	\$0	\$0	\$14,325
\$32,496	0.0	\$5,263	\$0	\$27,233	\$0	\$0	\$0	\$0	\$0	\$5,263
\$32,770										
\$3,712,613 \$3,712,613	44.5 44.5	\$199,073 \$199,073	\$0 \$0	\$3,080,564 \$3,080,564	\$0 \$0	\$0 \$0	\$432,976 \$432,976	\$0 \$0	\$0 \$0	\$199,073 \$199,073
	\$902,689 \$25,782 \$9,558 \$938,029 \$938,029 \$52,356 \$52,356 \$52,356 \$51,844,340 \$1,844,340 \$1,844,340 \$2,877,874 \$38,564 \$14,292 \$2,930,730 \$2,930,730 \$525,768 \$525,768 \$525,768 \$523,36456 \$1,71,96 \$117,196 \$117,196	\$902,689 13.8 \$25,782 0.0 \$9,558 0.0 \$938,029 13.8 \$938,029 13.8 \$938,029 13.8 \$52,356 0.0 \$52,356 0.0 \$52,356 0.0 \$1,844,340 0.0 \$2,930,730 39.6 \$2,930,730 39.6 \$2,930,730 39.6 \$2,930,730 0.0 \$523,768 0.0 \$2,136,456 0.0 \$2,136,456 0.0 \$2,136,456 0.0 \$1,17,196 0.0 \$117,196 0.0 \$117,196 0.0	\$902,689	\$902,689	Total Funds	Total Funds	Source   File   General rund   Exempt   Cash Funds   Funds	Section   Finds   Finds   Funds   Fu	Second   File   Cemera Funds   Exempt   Caste Funds   Funds	

Operating Expenses	ĺ				1	1				1	
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

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(7) Hazardous Materials and Waste Management Division

(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 \$322,086	0.0 3.4	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$900 <b>\$299,620</b>	\$0 <b>\$0</b>	\$0 \$0	\$0 \$22,466	\$0 \$0	\$0 \$0	\$0 <b>\$0</b>
FY 09-10 November 1 Request	\$322,086	3.4	\$0	\$0	\$299,620	\$0	\$0	\$22,400	\$0	50	\$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					h						
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,050,621 \$2,050,621	0.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$1,357,576 <b>\$1,357,576</b>	\$43,045 \$43,045	\$0 \$0	\$650,000 \$650,000	\$0 <b>\$0</b>	\$0 \$0	\$0 <b>\$0</b>
FY 09-10 Base Request FY 2009-10 DI#5: "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$2,050,621 \$0	0.0	<b>\$0</b> \$0	\$0 \$0	\$1,357,576 \$22,200	\$43,045 \$0	\$0 \$0	(\$22,200)	\$0 \$0	\$0 \$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
(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		\$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 Code											
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										1	
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 \$300	3.1 0.0	\$0 \$0	\$0 \$0	<b>\$0</b> \$0	\$195,323 \$0	<b>\$0</b> \$0	\$45,271 \$300	<b>\$0</b> \$0	\$0 \$0	<b>\$0</b> \$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)  FY 09-10 November 1 Request	\$300 \$240,894	3.1	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0	\$195,323	\$0 <b>\$0</b>	\$300 \$45,571	\$0 \$0		\$0 \$0
r 1 02-10 November 1 Request	\$240,894	5.1	\$0	\$0	\$0	\$195,323	\$0	\$45,5/I	\$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		\$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		\$425,000	\$0	\$0		\$0		\$0
FY 09-10 November 1 Request	\$425,000	0.0	\$0		\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
F) Rocky Flats Agreement											
Program Costs	6244 501	2.2	do.			no.	#0	6244.501	60	r.o.	do.
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$244,781	2.3	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0	\$0	\$244,781	\$0 <b>\$0</b>	\$0	\$0
FY 09-10 Base Request FY 09-10 November 1 Request	\$244,781 \$244,781	2.3	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$244,781 \$244,781	\$0 \$0	\$0 \$0	\$0 \$0
egal 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 \$10,439	0.0	\$0		\$0 \$0	\$0	\$0 \$0	\$10,439 \$10,439	\$0 \$0	4.0	\$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	\$181,072	\$0	\$0	\$0
Prior Year Performance-based Pay	\$18,433	0.0	\$0 \$0	\$0 \$0	\$18,433	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
FY 09-10 Base Request	\$1,873,831	21.5	\$0	\$0	\$1,692,759	\$0	\$0 \$0	\$181,072	\$0 \$0	\$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	\$101,072	\$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	\$229,625	0.0	\$0	\$0	\$72.139	\$0	***	\$157,486	\$0	\$0	\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375)							\$0				4.0
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	\$0	\$12,356	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2009-10 DI#6: "Radiation Control Program Operating Authority"	\$24,000			\$0 \$0	\$24,000	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$1,900	0.0	\$0		\$1,500		\$0 <b>\$0</b>	\$400	\$0 \$0	\$0 <b>\$0</b>	\$0
FY 09-10 November 1 Request	\$267,881	0.0	\$0	\$0	\$109,995	\$0	\$0	\$157,886	\$0	\$0	\$0
) Hazardous Materials and Waste Management Division											
	\$19,062,769	128.4	\$0	\$0	\$10,148,833	\$234,449	\$0	\$8,679,487	\$0	\$0	\$0
	\$19,381,659	133.8	\$0			\$238,868	\$0	\$7,692,686	\$0	\$0	\$0
FY 2008-09 Total Appropriation (Long Bill plus Special Bills) FY 2009-10 November 1 Request											

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(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	
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

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(9) Disease Control and Environmental Epidemiology Division

(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									a a	- T	
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		\$10,418
Prior Year Performance-based Pay	\$3,828	0.0	\$3,828	\$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		\$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		\$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		\$255,616
FY 2009-10 DI#1: Surveillance and Public Health Outbreak Response	\$2,524	0.0	\$2,524	\$0	\$0,336	\$0 \$0	\$0	\$113,641	\$0		\$2,524
FY 09-10 November 1 Request	\$378,519	0.0	\$258,140	\$0	\$6,538	\$0	\$0	\$113,841	\$0		\$2,524
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		
FY 09-10 November 1 Request	\$3,052,328	0.0	\$0	\$0	\$2,000	\$0	\$0	\$3,050,328	\$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		\$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		(\$10,600
FY 09-10 Base Request	\$23,183,635	0.0	\$687,285	\$0	\$1,375,175	\$0	\$0	\$21,121,175	\$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		\$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
FY 09-10 November 1 Request	\$495,000	0.0	\$0	\$0	\$495,000	\$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		
FY 09-10 November 1 Request	\$495,000	0.0	\$0	\$495,000	\$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
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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	\$95,554	\$0	\$423,008	\$0	\$0	\$3,368
Prior Year Salary Survey	\$2,214	0.0	\$2,214	\$0	\$0	\$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	<b>\$0</b>	\$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
F1 05-10 November 1 Request	\$043,746	0.0	\$123,100	30	φυ	φ93,334	φυ	\$423,000	30	<b>30</b>	\$123,160
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
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(D) Emergency Management											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$118,168	1.8	\$0	\$0	\$0	\$0	\$0	\$118,168	\$0	\$0	\$0
FY 09-10 Base Request	\$118,168	1.8	\$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	(\$118,168)	\$0	\$0	\$0
FY 09-10 November 1 Request	\$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	\$64,533	\$0	\$0	\$0
FY 09-10 Base Request	\$64,533	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	(\$64,533)	\$0	\$0	\$0
FY 09-10 November 1 Request	\$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	\$9,639,290	\$0	\$0	\$0
FY 09-10 Base Request	\$9,639,290	49.3	\$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	\$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

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division

(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 <b>\$1,633,701</b>	0.0 23.7	\$3,541 <b>\$132,839</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$4,246 <b>\$686,178</b>	\$0 <b>\$0</b>	\$0 <b>\$814,684</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$3,541 <b>\$132,839</b>
FY 09-10 Base Request FY 09-10 November 1 Request	\$1,633,701	23.7	\$132,839 \$132,839	\$0	\$0 \$0	\$686,178 \$686,178	\$0 \$0	\$814,684 \$814,684	\$0 \$0	\$0	\$132,839 \$132,839
11 07-10 Hovember 1 Request	φ1,033,701	20.7	ψ132,039	ψυ	φυ	\$000,170	ψ	\$014,004	50	40	\$132,637
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			
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	
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  FY 09-10 Base Request	\$2,000,000 \$2,000,000	0.0	\$0 <b>\$0</b>	\$0 \$0	\$0 <b>\$0</b>	\$2,000,000 \$2,000,000	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0	\$0 <b>\$0</b>
FY 09-10 base Request FY 09-10 November 1 Request	\$2,000,000	0.0	\$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										ĺ	ĺ
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 FY 09-10 November 1 Request	\$676,487 \$676,487	10.0 10.0	\$194,877 \$194,877	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$481,610 \$481,610	\$0 \$0	\$0 \$0	\$194,877 \$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		\$30,552
FY 09-10 November 1 Request	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552
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FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$0	\$5,643,152	so	\$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 \$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	so	\$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	so	\$31,015,611	\$0	\$0	so	\$0	so	\$0
FY 09-10 Base Request	\$31,015,611 \$31,015,611	0.0	\$0 \$0	\$0	\$31,015,611	\$0	\$0 \$0	\$0 \$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	\$0 \$0
11 0/-10 November 1 request	ψ31,013,011	0.0	40	ψŪ	φ31,013,011	\$0	<b>\$</b> 0	φυ	30	φυ	φυ
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		\$0	\$0	\$186,664	\$0 I	\$670,630	\$59,169		\$484,368
FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077 \$1,312,077	19.3 19.3	\$454,783 \$454,783			\$186,664 \$186,664	\$0 \$0	\$670,630 \$670,630	\$59,169 \$59,169	\$29,585 \$29,585	\$484,368 \$484,368
FY 09-10 November 1 Request			\$454,783	\$0	\$0					\$29,585	
FY 09-10 November 1 Request  Decrating Expenses	\$1,312,077	19.3	\$454,783 \$454,783	\$0 \$0	\$0 \$0	\$186,664	\$0	\$670,630	\$59,169	\$29,585 \$29,585	
FY 09-10 November 1 Request  Decrating Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,312,077 \$3,355		\$454,783	\$0 \$0 \$0	\$0 \$0	<b>\$186,664</b>			\$59,169 \$0	\$29,585 \$29,585	<b>\$484,368</b> \$0
FY 09-10 November 1 Request  Decrating Expenses	\$1,312,077	0.0	\$454,783 \$454,783 \$3,355	\$0 \$0	\$0 \$0	\$186,664	<b>\$0</b> \$0	\$670,630 \$0	\$59,169	\$29,585 \$29,585	\$484,368
FY 09-10 November 1 Request  Operating Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077 \$3,355 \$3,355	0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0	\$0 \$0 \$0	\$670,630 \$0 \$0	\$59,169 \$0 \$0	\$29,585 \$29,585 \$0 \$0	\$484,368 \$0 \$3,355
FY 09-10 November 1 Request  Derating Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077 \$3,355 \$3,355	0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0	\$0 \$0 \$0	\$670,630 \$0 \$0	\$59,169 \$0 \$0	\$29,585 \$29,585 \$0 \$0	\$484,368 \$0 \$3,355
FY 09-10 November 1 Request  Departing Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,312,077 \$3,355 \$3,355 \$3,355	0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$670,630 \$0 \$0 \$0	\$59,169 50 \$0 \$0	\$29,585 \$29,585 \$0 \$0	\$484,368 \$0 \$3,355 \$3,355
FY 09-10 November 1 Request  Derating Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077 \$3,355 \$3,355 \$3,355 \$3,434,214	0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$1,229,003	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0 \$0 \$25,505	\$0 \$0 \$0 \$0	\$670,630 \$0 \$0 \$2,179,706	\$59,169 \$0 \$0 \$0 \$25,505	\$29,585 \$29,585 \$0 \$0 \$12,753	\$484,368 \$0 \$3,355 \$3,355
FY 09-10 November 1 Request  Departing Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077  \$3,355  \$3,355  \$3,355  \$3,355  \$3,434,214  \$3,434,214	0.0 0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$1,229,003 \$1,229,003	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0 \$0 \$25,505 \$25,505	\$0 \$0 \$0 \$0 \$0	\$670,630 \$0 \$0 \$0 \$0 \$2,179,706 \$2,179,706	\$59,169 \$0 \$0 \$0 \$0 \$25,505 \$25,505	\$29,585 \$29,585 \$0 \$0 \$12,753 \$12,753	\$484,368 \$0 \$3,355 \$3,355 \$1,241,756 \$1,241,756
FY 09-10 November 1 Request  Derating Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077  \$3,355  \$3,355  \$3,355  \$3,355  \$3,434,214  \$3,434,214	0.0 0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$1,229,003 \$1,229,003	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0 \$0 \$25,505 \$25,505	\$0 \$0 \$0 \$0 \$0	\$670,630 \$0 \$0 \$0 \$0 \$2,179,706 \$2,179,706	\$59,169 \$0 \$0 \$0 \$0 \$25,505 \$25,505	\$29,585 \$29,585 \$0 \$0 \$12,753 \$12,753	\$484,368 \$0 \$3,355 \$3,355 \$1,241,756 \$1,241,756
FY 09-10 November 1 Request  Departing Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077  \$3,355  \$3,355  \$3,355  \$3,434,214  \$3,434,214  \$3,434,214  Cervical Cancer Treatment	0.0 0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$3,355 \$1,229,003 \$1,229,003	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$670,630 \$0 \$0 \$0 \$0 \$2,179,706 \$2,179,706	\$59,169 \$0 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505	\$29,585 \$29,585 \$0 \$0 \$0 \$12,753 \$12,753	\$484,368 \$0 \$3,355 \$3,355 \$1,241,756 \$1,241,756
FY 09-10 November 1 Request  Departing Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Cransfer to the Department of Health Care Policy and Financing for Breast and FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,312,077  \$3,355  \$3,355  \$3,355  \$3,434,214  \$3,434,214  \$3,434,214  \$2,434,214  \$3,143,214	0.0 0.0 0.0 0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$1,229,003 \$1,229,003 \$1,229,003	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505 \$21,215,340	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$670,630 \$0 \$0 \$0 \$0 \$2,179,706 \$2,179,706 \$2,179,706	\$59,169 \$0 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505	\$29,585 \$29,585 \$0 \$0 \$0 \$12,753 \$12,753 \$12,753	\$484,368 \$0 \$3,355 \$3,355 \$1,241,756 \$1,241,756
Prevaluation (HB 08-1375)  Prevaluation (HB 08-1375)  Proventing Expenses FY 208-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 208-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Pransfer to the Department of Health Care Policy and Financing for Breast and 6 FY 208-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077  \$3,355  \$3,355  \$3,355  \$3,434,214  \$3,434,214  \$3,434,214  Cervical Cancer Treatment  \$1,215,340  \$1,215,340	0.0 0.0 0.0 0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$1,229,003 \$1,229,003 \$1,229,003	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$186,664 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505 \$1,215,340 \$1,215,340	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$670,630 \$0 \$0 \$0 \$0 \$2,179,706 \$2,179,706 \$2,179,706	\$59,169 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505 \$25,505	\$29,585 \$29,585 \$0 \$0 \$0 \$12,753 \$12,753 \$12,753	\$484,368 \$0 \$3,355 \$3,355 \$1,241,756 \$1,241,756 \$1,241,756
FY 09-10 November 1 Request  Departing Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Cransfer to the Department of Health Care Policy and Financing for Breast and FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077  \$3,355  \$3,355  \$3,355  \$3,434,214  \$3,434,214  \$3,434,214  Cervical Cancer Treatment \$1,215,340  \$1,215,340	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$1,229,003 \$1,229,003 \$1,229,003	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$186,664 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505 \$25,505 \$1,215,340 \$1,215,340	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$670,630 \$0 \$0 \$0 \$0 \$2,179,706 \$2,179,706 \$2,179,706	\$59,169 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505 \$25,505	\$29,585 \$29,585 \$0 \$0 \$0 \$12,753 \$12,753 \$12,753 \$0 \$0	\$484,368 \$0 \$3,355 \$3,355 \$1,241,756 \$1,241,756 \$0 \$0
PY 09-10 November 1 Request  Diperating Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Fransfer to the Department of Health Care Policy and Financing for Breast and 6 FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Breast and Cervical Cancer Screening FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,312,077  \$3,355  \$3,355  \$3,355  \$3,434,214  \$3,434,214  \$3,434,214  Cervical Cancer Treatment  \$1,215,340  \$1,215,340	0.0 0.0 0.0 0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$1,229,003 \$1,229,003 \$1,229,003 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$186,664 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505 \$1,215,340 \$1,215,340 \$1,215,340 \$3,661,660	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$670,630 \$0 \$0 \$0 \$0 \$2,179,706 \$2,179,706 \$2,179,706 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$59,169  \$0  \$0  \$0  \$0  \$25,505  \$25,505  \$25,505  \$0  \$0  \$0  \$0  \$0  \$0	\$29,585 \$29,585 \$0 \$0 \$0 \$12,753 \$12,753 \$12,753	\$484,368 \$0 \$3,355 \$3,355 \$1,241,756 \$1,241,756 \$0 \$0 \$0
FY 09-10 November 1 Request  Departing Expenses FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request  Cransfer to the Department of Health Care Policy and Financing for Breast and FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request FY 09-10 November 1 Request	\$1,312,077  \$3,355  \$3,355  \$3,355  \$3,434,214  \$3,434,214  \$3,434,214  Cervical Cancer Treatment  \$1,215,340  \$1,215,340  \$1,215,340  \$7,287,660	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$454,783 \$454,783 \$3,355 \$3,355 \$3,355 \$1,229,003 \$1,229,003 \$1,229,003 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$186,664 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505 \$25,505 \$1,215,340 \$1,215,340	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$670,630 \$0 \$0 \$0 \$2,179,706 \$2,179,706 \$2,179,706 \$0 \$0 \$0	\$59,169 \$0 \$0 \$0 \$0 \$25,505 \$25,505 \$25,505 \$25,505 \$25,505	\$29,585 \$29,585 \$0 \$0 \$0 \$12,753 \$12,753 \$12,753 \$12,753 \$0 \$0	\$484,368 \$0 \$3,355 \$3,355 \$1,241,756 \$1,241,756 \$0 \$0

Federal Grants	1 1	ĺ		1	1	1		1		I	
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	\$0	\$3,256
Prior Year Performance-based Pay FY 09-10 Base Request	\$1,196 <b>\$1,163,470</b>	0.0 <b>3.0</b>	\$1,196 <b>\$579,356</b>	\$0 <b>\$0</b>	\$0 \$246,131	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$337,983	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$1,196 <b>\$579,356</b>
FY 09-10 Base Request FY 09-10 November 1 Request	\$1,163,470	3.0	\$579,356 \$579,356	\$0	\$246,131	\$0	\$0	\$337,983	\$0	\$0 \$0	\$579,356
r 1 05-10 November 1 Request	\$1,103,470	3.0	\$379,330	30	\$240,131	30	\$0	\$337,963	30	<b>5</b> 0	\$379,330
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 Grampsas 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	so	so	\$300,000	\$0	\$0	so	so	\$0
FY 09-10 Base Request	\$300,000	0.0	\$0 \$0	\$0	\$0 \$0	\$300,000	\$0 \$0	\$0 \$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
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E) Family and Community Health											
1) Maternal and Child Health	\$3,893,000	12.0	***		***			\$3,893,000			5
FY 2008-09 Long Bill Appropriation (HB 08-1375)		13.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>		\$0 <b>\$0</b>	\$0	
FY 09-10 Base Request FY 09-10 November 1 Request	\$3,893,000 \$3,893,000	13.0 13.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$3,893,000 \$3,893,000	\$0 \$0	\$0 \$0	
2) Child, Adolescent, and School Health											
durse Home Visitor Program											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$13,845,461	4.0	\$0	\$0	\$13,845,461	\$0	\$0	\$0	\$0	\$0	
FY 09-10 Base Request	\$13,845,461	4.0	\$0	\$0	\$13,845,461	\$0	\$0	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$13,845,461	4.0	\$0	\$0	\$13,845,461	\$0	\$0	\$0	\$0	\$0	
r 1 09-10 November 1 Request	\$13,643,401	4.0	50	30	\$13,843,401	50	\$0	30	30	ŞU	
School Based Health Centers											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$999,8
FY 09-10 Base Request	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$999,81
FY 09-10 November 1 Request	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$999,81
rederal Grants											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$533,000	2.2	\$0	\$0	\$0	\$0	\$0	\$533,000	\$0	\$0	,
FY 09-10 Base Request	\$533,000	2.2	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$533,000	\$0	\$0 \$0	
FY 09-10 Base Request FY 09-10 November 1 Request	\$533,000	2.2	\$0 \$0	\$0	\$0	\$0	\$0	\$533,000	\$0 \$0	\$0 \$0	
r i 09-10 November i Request	\$333,000	2.2	30	30	<b>\$</b> 0	30	\$0	\$555,000	\$0	30	•
3) Children With Special Needs											
a) Health Care Program for Children with Special Needs											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,328,787	17.5	\$667,172	\$0	\$0	\$0	\$0	\$661,615	\$0	\$0	\$667,17
Prior Year Salary Survey	\$11,721	0.0	\$11,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,72
Prior Year Performance-based Pay	\$4,306	0.0	\$4,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,30
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5
FY 09-10 Base Request	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$0	\$661,615	\$0	\$0	\$683,19
FY 09-10 November 1 Request	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$0	\$661,615	\$0	\$0	\$683,19
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$100.577	0.0	\$87,577	\$0	\$0	SO.	\$0	\$13,000	\$0	\$0	\$87.5
FY 09-10 Base Request	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$0	\$13,000	\$0	\$0	\$87,57
FY 09-10 November 1 Request	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$0	\$13,000	\$0	\$0	\$87,5
Purchase of Services FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$0	\$1,707,403	\$0	\$0	\$1,856,4
FY 09-10 Base Request	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$0	\$1,707,403	\$0	\$0	\$1,856,4
FY 09-10 November 1 Request	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$0	\$1,707,403	\$0	\$0	\$1,856,4
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raumatic Brain Injury Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0	
FY 09-10 Base Request	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0	:
b) Genetics Counseling											
Personal Services								1	l		
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$58,902	1.0	\$0	\$0	\$58,902	\$0	\$0	\$0	\$0	\$0	
Prior Year Salary Survey	\$4,166	0.0	\$0	\$0	\$4,166	\$0	\$0	\$0	\$0	\$0	
Prior Year Performance-based Pay	\$1,574	0.0	\$0	\$0	\$1,574	\$0	\$0	\$0	\$0	\$0	
FY 09-10 Base Request	\$64,642	1.0	\$0	\$0	\$64,642	\$0	\$0	\$0	\$0	\$0	
FY 2009-10 DI#4: "Newborn Screening and Genetics Counseling"	\$15,927	0.0	\$0	\$0	\$15,927	\$0	\$0	\$0	\$0	\$0	
FY 09-10 November 1 Request	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0	\$0	\$0	

Operating Expenses	1 1	1	I								1
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
FY 09-10 Base Request	\$1,239,669	0.0	\$0	\$0	\$1,239,669	\$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
FY 09-10 November 1 Request	\$1,592,073	0.0	\$0	\$0	\$1,592,073	\$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
FY 09-10 Base Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$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
(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
FY 09-10 Base Request	\$508,000	4.6	\$0	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$508,000	4.6	\$0	\$0	\$0	\$0	\$0	\$508,000	\$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
SB 08-155 Centralize IT Management In OIT	\$0	(1.0)	\$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
FY 09-10 November 1 Request	\$69,448,035	21.3	\$0	\$0	\$0	\$0	\$0	\$69,448,035	\$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
FY 09-10 Base Request	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$0	\$24,069,644	\$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
(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
FY 09-10 Base Request	\$650,000	5.3	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0
FY 09-10 November 1 Request	\$650,000	5.3	\$0	\$0	\$0	\$0	\$0	\$650,000	\$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
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

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(11) Health Facilities and Emergency Medical Services Division

(11) Health Facilities and Emergency Medical Services Division	1	1		General Fund		Reappropriated			Medicaid Cash	Medicaid General	
Long Bill Line Item	Total Funds	FTE	General Fund	Exempt	Cash Funds	Funds	HUTF	Federal Funds	Funds	Fund	Net General Fund
				•							
(A) Licensure (1) Health Facilities General Licensure											
(1) Health Facilities General Licensure											
Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$916,990	13.7	\$150,245	\$0	\$766,745	\$0	\$0	\$0	\$0	\$0	\$150,245
SB 08-153 License Home Care Agencies By The CDPHE	\$167,543	2.9	\$0	\$0	\$167,543	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-154 Requirements Occupancy Contiguous To ATU	\$3,210	0.0	\$0	\$0	\$3,210	\$0	\$0	\$0	\$0		\$0
HB 08-1234 Deemed Status Ambulatory Surgical Center	(\$11,071)	(0.2)	\$0	\$0	(\$11,071)	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$41,595	0.0	\$4,417	\$0	\$37,178	\$0	\$0	\$0	\$0	\$0	\$4,417
Prior Year Performance-based Pay	\$15,667	0.0	\$1,623	\$0	\$14,044	\$0	\$0	\$0	\$0		\$1,62
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$6
SB 08-153 Annualization "License Home Care Agencies By The CDPHE"	\$645,795 (\$1,054)	11.1 0.0	\$0 \$0	\$0 \$0	\$645,795 (\$1,054)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
SB 08-154 Annualization "Requirements Occupancy Contiguous To ATU"  FY 09-10 Base Request	\$1,778.675	27.5	\$156,285	\$0 \$0	\$1,622,390	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2009-10 DI # 3 Health Facilities Licence Fees	\$436,964	7.4	\$65,476	\$0	\$371,488	\$0	\$0	\$0	\$0	\$0	\$65,476
FY 09-10 November 1 Request	\$2,215,639	34.9	\$221,761	\$0	\$1,993,878	\$0	\$0	\$0	\$0	\$0	\$221,761
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Operating Expenses										1	
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$28,139	0.0	\$3,732	\$0	\$24,407	\$0	\$0	\$0	\$0	\$0	\$3,732
SB 08-153 License Home Care Agencies By The CDPHE	\$13,965	0.0	\$0	\$0	\$13,965	\$0	\$0	\$0	\$0	\$0	\$0
SB 08-154 Requirements Occupancy Contiguous To ATU	\$819	0.0	\$0	\$0	\$819	\$0	\$0	\$0	\$0		\$0
HB 08-1234 Deemed Status Ambulatory Surgical Center	(\$4,498)	0.0	\$0	\$0	(\$4,498)	\$0	\$0	\$0	\$0		\$0
SB 08-153 Annualization "License Home Care Agencies By The CDPHE"	\$72,420	0.0	\$0	\$0	\$72,420	\$0	\$0	\$0	\$0		\$0
SB 08-154 Annualization "Requirements Occupancy Contiguous To ATU"	(\$331)	0.0	\$0	\$0	(\$331)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request FY 2009-10 DI # 3 Health Facilities Licence Fees	\$110,514 \$154.996	0.0	\$3,732 \$21,099	\$0 \$0	\$106,782 \$133,897	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0		\$3,732 \$21,099
FY 09-10 D1# 3 regain racinities Licence rees	\$265,510	0.0	\$21,099 \$24,831	\$0	\$240,679	\$0 \$0	\$0	\$0	\$0		\$24,831
11 of 10 totalist 1 request	\$200,010	0.0	<b>\$21,001</b>		Ψ210,075	ψ0	<b>J</b>	ψ0	φ0	ψ0	ψ <b>2 1,</b> 00 2
(2) Assisted Living Facilities Personal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$585,316	7.7	\$93,583	\$0	\$491,733	\$0	\$0	\$0	\$0	\$0	\$93,583
HB 08-1038 Assisted Living Residence Regulation Fee	\$166,175	2.2	\$95,583	\$0 \$0	\$166,175	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$93,383
HB 08-1038 Annualization "Assisted Living Residence Regulation Fee"	\$93,007	1.5	\$0	\$0	\$93,007	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$24,084	0.0	\$3,256	\$0	\$20,828	\$0	\$0	\$0	\$0		\$3,256
Prior Year Performance-based Pay	\$9,064	0.0	\$1,196	\$0	\$7,868	\$0	\$0	\$0	\$0		\$1,196
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
FY 09-10 Base Request	\$877,646	11.4	\$98,035	\$0	\$779,611	\$0	\$0	\$0	\$0		
FY 09-10 November 1 Request	\$877,646	11.4	\$98,035	\$0	\$779,611	\$0	\$0	\$0	\$0	\$0	\$98,035
Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$37,604	0.0	\$16,869	\$0	\$20,735	\$0	\$0	\$0	\$0	\$0	\$16,869
HB 08-1038 Assisted Living Residence Regulation Fee	\$7,004	0.0	\$10,809	\$0	\$7,007	\$0	\$0	\$0	\$0		\$10,803
HB 08-1038 Annualization "Assisted Living Residence Regulation Fee"	\$20,971	0.0	\$0	\$0	\$20,971	\$0	\$0	\$0	\$0		\$0
FY 09-10 Base Request	\$65,582	0.0	\$16,869	\$0	\$48,713	\$0	\$0	\$0	\$0		
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$1,943	0.0	\$0	\$0	1,943	\$0	\$0	\$0	\$0		\$0
FY 09-10 November 1 Request	\$67,525	0.0	\$16,869	\$0	\$50,656	\$0	\$0	\$0	\$0	\$0	\$16,869
(3) Medication Administration											
Personal Services										ĺ	
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$193,707	0.9	\$0	\$0	\$193,707	\$0	\$0	\$0	\$0	\$0	\$6
Prior Year Salary Survey	\$2,777	0.0	\$0	\$0	\$2,777	\$0	\$0	\$0	\$0		\$0
Prior Year Performance-based Pay	\$1,049	0.0	\$0	\$0	\$1,049	\$0	\$0	\$0	\$0		
FY 09-10 Base Request	\$197,533	0.9	\$0	\$0	\$197,533	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$197,533	0.9	\$0	\$0	\$197,533	\$0	\$0	\$0	\$0	\$0	\$0
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Operating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,245	0.0	\$0	\$0	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,245	0.0	\$0	\$0	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,245	0.0	\$0	\$0	\$1,245	\$0	\$0	\$0	\$0	\$0	\$0
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s) Medicaid/Medicare Certification Program									1		
rsonal Services											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,218,611	97.4	\$0	\$0	\$0	\$3,656,939	\$0	\$2,561,672	\$3,656,939	\$1,096,498	\$1,096,498
Medicaid General Fund Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,861	\$41,861
Prior Year Salary Survey	\$122,341	0.0	\$0	\$0	\$0	\$122,341	\$0	\$0	\$122,341	\$120,743	\$120,743
Prior Year Performance-based Pay	\$41,608	0.0	\$0	\$0	\$0	\$41,608	\$0	\$0	\$41,608	\$40,000	\$40,000
FY 09-10 Base Request	\$6,382,560	97.4	\$0	\$0	\$0	\$3,820,888	\$0	\$2,561,672	\$3,820,888	\$1,299,102	\$1,299,102
FY 09-10 November 1 Request	\$6,382,560	97.4	\$0	\$0	\$0	\$3,820,888	\$0	\$2,561,672	\$3,820,888	\$1,299,102	\$1,299,102
erating Expenses											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$563,413	0.0	\$0	\$0	\$0	\$233,624	\$0	\$329,789	\$233,624	\$74,087	\$74,087
FY 09-10 Base Request	\$563,413	0.0	\$0	\$0	\$0	\$233,624	\$0	\$329,789	\$233,624	\$74,087	\$74,087
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$17,237	0.0	\$0	\$0	\$0	\$9,926	\$0	\$7,311	\$9,926	\$3,176	\$3,176
FY 09-10 November 1 Request	\$580,650	0.0	\$0	\$0	\$0	\$243,550	\$0	\$337,100	\$243,550	\$77,263	\$77,263
Emergency Medical Services											
ate EMS Coordination, Planning and Certification Program									1		
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,129,855	12.9	\$0	\$0	\$1,129,855	\$0	\$0	\$0	\$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
Annualization of FY 2008-09 DI#5:Emer Med & Trauma Svcs Data Collection & Grants	(\$5,183)	0.0	\$0	\$0	(\$5,183)	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,153,368	12.9	\$0	\$0	\$1,153,368	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 DI # NP-1 Fleet Operating Increase (Increase in Fuel)	\$618	0.0	\$0	\$0	\$618	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$1,153,986	12.9	\$0	\$0	\$1,153,986	\$0	\$0	\$0	\$0	\$0	\$0
stributions to Regional Emergency Medical and Trauma Councils (RETACs)											
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,785,000	0.0	\$0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request FY 09-10 November 1 Request	\$1,785,000 \$1,785,000	0.0	\$0 \$0	\$0 \$0	\$1,785,000 \$1,785,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
ergency Medical Services Provider Grants									1		
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,078,793	0.0	\$0	\$0	\$2,078,793	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,078,793	0.0	\$0	\$0	\$2,078,793	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 November 1 Request	\$2,078,793	0.0	\$0	\$0	\$2,078,793	\$0	\$0		\$0	\$0	\$0
numa Facility Designation Program									,		
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$383,996	2.1	\$0	\$0	\$383,996	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$3,471	0.0	\$0	\$0	\$3,471	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$1,311	0.0	\$0	\$0	\$1,311	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$388,778	2.1	\$0	\$0	\$388,778	\$0	\$0		\$0	\$0	\$0
FY 09-10 November 1 Request	\$388,778	2.1	\$0	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0	\$0
eral Grants FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$138,000	0.8	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
		0.8	\$0 <b>\$0</b>	\$0 \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0		\$0 \$0		\$0 \$0
FY 09-10 Base Request FY 09-10 November 1 Request	\$138,000 \$138,000	0.8	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$138,000 \$138,000	\$0 \$0	\$0 \$0	\$0 \$0
ison Control											
	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2008-09 Long Bill Appropriation (HB 08-1375)											
FY 2008-09 Long Bill Appropriation (HB 08-1375) FY 09-10 Base Request	\$1,421,442	0.0	\$1,421,442 \$1,421,442	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,421,442 \$1,421,442

(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

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) Prior Year Salary Survey Prior Year Performance-based Pay	\$0 \$0 \$0	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Vacancy Savings Reduction FY 09-10 Base Request	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$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) FY 2009-10 November 1 Request	\$0 \$18,504,501	0.0 3.6	\$0 \$881,167	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$17,623,334	\$0 \$0	\$0 \$0	\$0 \$881,167