

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

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

Request Title: Long Bill Realignment
 Department: Department of Public Health and Environment
 Priority Number: DI- 3
 Dept. Approval: *Amber Afer*
 OSPB Approval: *on m*
 Date: 10-7-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	59,191,500	55,620,311	0	55,620,311	55,448,273	0	55,448,273	0	55,448,273	0
	FTE	350.8	355.4	0.0	355.4	356.9	0.0	356.9	0.0	356.9	0.0
	GF	10,239,074	10,218,205	0	10,218,205	9,723,927	0	9,723,927	0	9,723,927	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	15,718,062	19,400,565	0	19,400,565	19,621,468	0	19,621,468	0	19,621,468	0
	CFE/RF	9,611,048	4,971,990	0	4,971,990	4,993,327	0	4,993,327	0	4,993,327	0
	FF	23,623,316	21,029,551	0	21,029,551	21,109,551	0	21,109,551	0	21,109,551	0
(1) Administration and Support; (A) Administration, Personal Services	Total	5,335,958	4,880,891	0	4,880,891	4,903,070	(85,303)	4,817,767	0	4,817,767	(85,303)
	FTE	60.2	61.9	0.0	61.9	61.9	(0.8)	61.1	0.0	61.1	(0.8)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	100,986	83,753	0	83,753	85,303	(85,303)	0	0	0	(85,303)
	CFE/RF	5,206,282	4,797,138	0	4,797,138	4,817,767	0	4,817,767	0	4,817,767	0
	FF	28,690	0	0	0	0	0	0	0	0	0
	Total	364,345	422,611	0	422,611	422,611	40,924	463,535	0	463,535	40,924
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	183,696	220,000	0	220,000	220,000	0	220,000	0	220,000	0
	CFE/RF	1,936	75,759	0	75,759	75,759	0	75,759	0	75,759	0
	FF	178,713	126,852	0	126,852	126,852	40,924	167,776	0	167,776	40,924
(1) Administration and Support; (C) Special Environmental Programs, Environmental Leadership and Pollution Prevention Program Costs (Renamed Line)	Total	1,300,067	879,035	0	879,035	879,035	85,303	964,338	0	964,338	85,303
	FTE	8.2	7.0	0.0	7.0	7.0	0.8	7.8	0.0	7.8	0.8
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	87,729	174,176	0	174,176	174,176	85,303	259,479	0	259,479	85,303
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,212,338	704,859	0	704,859	704,859	0	704,859	0	704,859	0
(1) Administration and Support; (C) Special Environmental Programs, Housed Commercial Swine Feeding Operations (HCSFO) Animal Feeding Operations (AFO) Program (Renamed Line)	Total	53,880	59,378	0	59,378	59,378	415,613	474,991	0	474,991	415,613
	FTE	0.5	0.5	0.0	0.5	0.5	3.0	3.5	0.0	3.5	3.0
	GF	0	0	0	0	0	100,000	100,000	0	100,000	100,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	53,880	59,378	0	59,378	59,378	315,613	374,991	0	374,991	315,613
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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

Request Title: Long Bill Realignment
 Department: Department of Public Health and Environment Dept. Approval by:
 Priority Number: DI- OSPB Approval: Date:
 Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2008-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(7) Administration and Support: (C) Special Environmental Programs, Oil and Gas Consultation, Personal Services (New Line)	Total	0	0	0	0	0	175,164	175,164	0	175,164	175,164
	FTE	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0	2.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	175,164	175,164	0	175,164	175,164
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Administration and Support: (C) Special Environmental Programs, Oil and Gas Consultation, Operating Expenses (New Line)	Total	0	0	0	0	0	19,577	19,577	0	19,577	19,577
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	19,577	19,577	0	19,577	19,577
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Administration and Support: (D) Local Public Health Planning and Support, Office of Planning and Partnerships (New Line)	Total	0	0	0	0	0	676,238	676,238	0	676,238	676,238
	FTE	0.0	0.0	0.0	0.0	0.0	8.4	8.4	0.0	8.4	8.4
	GF	0	0	0	0	0	314,564	314,564	0	314,564	314,564
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	139,396	139,396	0	139,396	139,396
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	222,278	222,278	0	222,278	222,278
(1) Administration and Support: (D) Local Public Health Planning and Support, Distributions to Local Public Health Agencies (New Line)	Total	0	0	0	0	0	8,540,933	8,540,933	0	8,540,933	8,540,933
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	5,962,731	5,962,731	0	5,962,731	5,962,731
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	2,578,202	2,578,202	0	2,578,202	2,578,202
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Administration and Support: (D) Local Public Health Planning and Support, Environmental Health Services Not Provided by Local Health Departments (New Line)	Total	0	0	0	0	0	242,358	242,358	0	242,358	242,358
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	242,358	242,358	0	242,358	242,358
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Local Public Health Planning and Support, Assessment and Planning Program	Total	78,282	169,396	0	169,396	169,396	(169,396)	0	0	0	(169,396)
	FTE	0.6	3.0	0.0	3.0	3.0	(3.0)	0.0	0.0	0.0	(3.0)
	GF	30,000	30,000	0	30,000	30,000	(30,000)	0	0	0	(30,000)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	48,282	139,396	0	139,396	139,396	(139,396)	0	0	0	(139,396)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

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 Priority Number: DI-
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	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
(4) Local Public Health Planning and Support; Distributions to Local Public Health Agencies	Total	8,439,892	8,540,933	0	8,540,933	8,540,933	(8,540,933)	0	0	0	(8,540,933)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,962,731	5,962,731	0	5,962,731	5,962,731	(5,962,731)	0	0	0	(5,962,731)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,477,161	2,578,202	0	2,578,202	2,578,202	(2,578,202)	0	0	0	(2,578,202)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(4) Local Public Health Planning and Support; Environmental Health Services Not Provided by Local Health Departments	Total	234,296	242,358	0	242,358	242,358	(242,358)	0	0	0	(242,358)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	234,296	242,358	0	242,358	242,358	(242,358)	0	0	0	(242,358)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(4) Local Public Health Planning and Support; Local Public Health Nursing Consultation and Training	Total	452,205	506,842	0	506,842	506,842	(506,842)	0	0	0	(506,842)
	FTE	4.6	5.4	0.0	5.4	5.4	(5.4)	0.0	0.0	0.0	(5.4)
	GF	229,974	284,564	0	284,564	284,564	(284,564)	0	0	0	(284,564)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
(4) Local Public Health Planning and Support; Indirect Cost Assessment	Total	37,564	40,924	0	40,924	40,924	(40,924)	0	0	0	(40,924)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
Public Quality Control Division, (D)	Total	7,303,581	6,612,992	0	6,612,992	6,710,632	(175,164)	6,535,468	0	6,535,468	(175,164)
	FTE	80.9	87.2	0.0	87.2	87.2	(2.0)	85.2	0.0	85.2	(2.0)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	6,079,630	5,250,411	0	5,250,411	5,348,051	(175,164)	5,172,887	0	5,172,887	(175,164)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
Public Quality Control Division, (D) Industry Sources, Operating Expenses	Total	404,140	409,054	0	409,054	409,054	(19,577)	389,477	0	389,477	(19,577)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	401,412	407,724	0	407,724	407,724	(19,577)	388,147	0	388,147	(19,577)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	2,728	1,330	0	1,330	1,330	0	1,330	0	1,330	0	

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Request Title: Long Bill Realignment
Department: Department of Public Health and Environment
Priority Number: DI-
Dept. Approval by: OSPB Approval:
Date:
Date:

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total	0	0	0	0	0	7,308,261	7,308,261	0	7,308,261	7,308,261
FTE	0.0	0.0	0.0	0.0	0.0	94.9	94.9	0.0	94.9	94.9
GF	0	0	0	0	0	1,085,167	1,085,167	0	1,085,167	1,085,167
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	3,451,671	3,451,671	0	3,451,671	3,451,671
CFE/RF	0	0	0	0	0	38,957	38,957	0	38,957	38,957
FF	0	0	0	0	0	2,732,466	2,732,466	0	2,732,466	2,732,466
Total	0	0	0	0	0	849,341	849,341	0	849,341	849,341
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	522,747	522,747	0	522,747	522,747
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	116,806	116,806	0	116,806	116,806
CFE/RF	0	0	0	0	0	1,675	1,675	0	1,675	1,675
FF	0	0	0	0	0	208,113	208,113	0	208,113	208,113
Total	0	0	0	0	0	2,253,652	2,253,652	0	2,253,652	2,253,652
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	117,196	117,196	0	117,196	117,196
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	2,136,456	2,136,456	0	2,136,456	2,136,456
Total	1,047,422	938,029	0	938,029	938,029	(938,029)	0	0	0	(938,029)
FTE	13.2	13.8	0.0	13.8	13.8	(13.8)	0.0	0.0	0.0	(13.8)
GF	583,610	530,699	0	530,699	530,699	(530,699)	0	0	0	(530,699)
GFE	0	0	0	0	0	0	0	0	0	0
CF	213,646	194,824	0	194,824	194,824	(194,824)	0	0	0	(194,824)
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	250,166	212,506	0	212,506	212,506	(212,506)	0	0	0	(212,506)
Total	47,831	52,356	0	52,356	52,356	(52,356)	0	0	0	(52,356)
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	18,834	18,834	0	18,834	18,834	(18,834)	0	0	0	(18,834)
GFE	0	0	0	0	0	0	0	0	0	0
CF	3,459	3,459	0	3,459	3,459	(3,459)	0	0	0	(3,459)
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	25,538	30,063	0	30,063	30,063	(30,063)	0	0	0	(30,063)
(6) Water Quality Control Division; (A) (C) Administration, Indirect Cost Assessment (Renumbered Line)	Total	2,041,517	1,900,340	0	1,900,340	1,900,340	0	1,900,340	0	1,900,340
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	672,027	1,000,180	0	1,000,180	1,000,180	0	1,000,180	0	1,000,180
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	1,369,490	900,160	0	900,160	900,160	0	900,160	0	900,160

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Total	2,943,892	2,915,489	0	2,915,489	2,930,730	(2,930,730)	0	0	0	(2,930,730)
FTE	32.3	39.6	0.0	39.6	39.6	(39.6)	0.0	0.0	0.0	(39.6)
GF	481,270	349,029	0	349,029	355,395	(355,395)	0	0	0	(355,395)
GFE	0	0	0	0	0	0	0	0	0	0
CF	487,121	441,227	0	441,227	449,394	(449,394)	0	0	0	(449,394)
CFE/RF	41,767	38,249	0	38,249	38,957	(38,957)	0	0	0	(38,957)
FF	1,933,734	2,086,984	0	2,086,984	2,086,984	(2,086,984)	0	0	0	(2,086,984)
Total	671,647	525,768	0	525,768	525,768	(525,768)	0	0	0	(525,768)
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	358,384	376,207	0	376,207	376,207	(376,207)	0	0	0	(376,207)
GFE	0	0	0	0	0	0	0	0	0	0
CF	1,000	1,000	0	1,000	1,000	(1,000)	0	0	0	(1,000)
CFE/RF	1,675	1,675	0	1,675	1,675	(1,675)	0	0	0	(1,675)
FF	310,588	146,886	0	146,886	146,886	(146,886)	0	0	0	(146,886)
Total	1,755,721	2,136,456	0	2,136,456	2,136,456	(2,136,456)	0	0	0	(2,136,456)
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	1,755,721	2,136,456	0	2,136,456	2,136,456	(2,136,456)	0	0	0	(2,136,456)
Total	102,332	117,196	0	117,196	117,196	(117,196)	0	0	0	(117,196)
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	102,332	117,196	0	117,196	117,196	(117,196)	0	0	0	(117,196)
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
Total	4,524,022	3,685,051	0	3,685,051	3,742,466	(3,742,466)	0	0	0	(3,742,466)
FTE	46.6	44.5	0.0	44.5	44.5	(44.5)	0.0	0.0	0.0	(44.5)
GF	241,635	195,620	0	195,620	199,073	(199,073)	0	0	0	(199,073)
GFE	0	0	0	0	0	0	0	0	0	0
CF	3,190,527	3,056,455	0	3,056,455	3,110,417	(3,110,417)	0	0	0	(3,110,417)
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	1,091,860	432,976	0	432,976	432,976	(432,976)	0	0	0	(432,976)
Total	339,137	383,866	0	383,866	383,866	(383,866)	0	0	0	(383,866)
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	199,343	227,708	0	227,708	227,706	(227,706)	0	0	0	(227,706)
GFE	0	0	0	0	0	0	0	0	0	0
CF	124,996	124,996	0	124,996	124,996	(124,996)	0	0	0	(124,996)
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	14,798	31,164	0	31,164	31,164	(31,164)	0	0	0	(31,164)

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

Decision Item FY 2010-11 <input checked="" type="checkbox"/>		Base Reduction Item FY 2010-11 <input type="checkbox"/>			Supplemental FY 2009-10 <input type="checkbox"/>			Budget Amendment FY 2010-11 <input type="checkbox"/>			
Request Title: Long Bill Realignment							Dept. Approval by:		Date:		
Department: Department of Public Health and Environment							OSPb Approval:		Date:		
Priority Number: DI-											
	Fund	1 Prior-Year Actual FY 2008-09	2 Appropriation FY 2009-10	3 Supplemental Request FY 2009-10	4 Total Revised Request FY 2009-10	5 Base Request FY 2010-11	6 Decision/ Base Reduction FY 2010-11	7 November 1 Request FY 2010-11	8 Budget Amendment FY 2010-11	9 Total Revised Request FY 2010-11	10 Change from Base (Column 5) FY 2011-12
(6) Water Quality Control Division; (D)-(B) Drinking Water Program, Personal Services (Renumbered Line)	Total	5,595,811	3,294,195	0	3,294,195	3,316,166	0	3,316,166	0	3,316,166	0
	FTE	55.9	44.9	0.0	44.9	44.9	0.0	44.9	0.0	44.9	0.0
	GF	944,148	871,431	0	871,431	887,465	0	887,465	0	887,465	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	398,738	341,943	0	341,943	347,880	0	347,880	0	347,880	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	4,252,925	2,080,821	0	2,080,821	2,080,821	0	2,080,821	0	2,080,821	0
(6) Water Quality Control Division; (D)-(B) Drinking Water Program, Operating Expenses (Renumbered Line)	Total	1,131,378	213,583	0	213,583	213,583	0	213,583	0	213,583	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	75,873	94,887	0	94,887	94,887	0	94,887	0	94,887	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,750	1,750	0	1,750	1,750	0	1,750	0	1,750	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,053,755	116,946	0	116,946	116,946	0	116,946	0	116,946	0
	Total	4,771,210	5,643,152	0	5,643,152	5,643,152	127,495	5,770,847	0	5,770,647	127,495
	FTE	27.0	23.8	0.0	23.8	23.8	2.0	25.8	0.0	25.8	2.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	359,980	0	0	0	0	127,495	127,495	0	127,495	127,495
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	4,411,250	5,643,152	0	5,643,152	5,643,152	0	5,643,152	0	5,643,152	0
	Total	0	0	0	0	0	1,215,340	1,215,340	0	1,215,340	1,215,340
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	1,215,340	1,215,340	0	1,215,340	1,215,340
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	7,287,660	7,287,660	0	7,287,660	7,287,660
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	3,661,660	3,661,660	0	3,661,660	3,661,660
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	3,626,000	3,626,000	0	3,626,000	3,626,000
	Total	0	0	0	0	0	597,208	597,208	0	597,208	597,208
	FTE	0.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	3.0	3.0
	GF	0	0	0	0	0	59,225	59,225	0	59,225	59,225
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	200,000	200,000	0	200,000	200,000
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	337,983	337,983	0	337,983	337,983

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

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

Request Title: Long Bill Realignment
 Department: Department of Public Health and Environment
 Priority Number: DI-
 Dept. Approval by: _____ Date: _____
 OSPB Approval: _____ Date: _____

Fund	1	2	3	4	5	6	7	8	9	10	
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12	
Total	1,519,363	1,312,077	0	1,312,077	1,312,077	(127,495)	1,184,582	0	1,184,582	(127,495)	
FTE	15.9	19.3	0.0	19.3	19.3	(2.0)	17.3	0.0	17.3	(2.0)	
GF	496,968	454,783	0	454,783	454,783	0	454,783	0	454,783	0	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	0	127,495	0	127,495	127,495	(127,495)	0	0	0	(127,495)	
CFE/RF	182,292	59,169	0	59,169	59,169	0	59,169	0	59,169	0	
FF	840,103	670,630	0	670,630	670,630	0	670,630	0	670,630	0	
Total	638,398	1,215,340	0	1,215,340	1,215,340	(1,215,340)	0	0	0	(1,215,340)	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	0	0	0	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	0	1,215,340	0	1,215,340	1,215,340	(1,215,340)	0	0	0	(1,215,340)	
CFE/RF	638,398	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
Total	6,708,729	7,287,660	0	7,287,660	7,287,660	(7,287,660)	0	0	0	(7,287,660)	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GF	0	0	0	0	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	483,600	3,661,660	0	3,661,660	3,661,660	(3,661,660)	0	0	0	(3,661,660)	
CFE/RF	3,538,698	0	0	0	0	0	0	0	0	0	
FF	2,686,431	3,626,000	0	3,626,000	3,626,000	(3,626,000)	0	0	0	(3,626,000)	
Total	1,094,004	1,117,339	0	1,117,339	597,208	(597,208)	0	0	0	(597,208)	
FTE	3.7	3.0	0.0	3.0	3.0	(3.0)	0.0	0.0	0.0	(3.0)	
GF	382,008	579,356	0	579,356	59,225	(59,225)	0	0	0	(59,225)	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	246,130	200,000	0	200,000	200,000	(200,000)	0	0	0	(200,000)	
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	465,866	337,983	0	337,983	337,983	(337,983)	0	0	0	(337,983)	
(10) Prevention Services Division; (C) Rural—Primary Care Office, Federal Grants Program Costs (Renamed Line)	Total	254,876	118,000	0	118,000	251,647	0	251,647	0	251,647	0
	FTE	1.2	1.5	0.0	1.5	3.0	0.0	3.0	0.0	3.0	0.0
	GF	0	0	0	0	0	0	0	0	0	
	GFE	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	53,647	0	53,647	0	53,647	
	CFE/RF	0	0	0	0	0	0	0	0	0	
	FF	254,876	118,000	0	118,000	198,000	0	198,000	0	198,000	

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

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

Request Title: Long Bill Realignment
Department: Department of Public Health and Environment
Priority Number: DI-
Dept. Approval by:
OSPb Approval:
Date:
Date:

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

Non-Line Item Request: None

Letternote Revised Text: a Of these amounts, \$689,814 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$87,783 \$2,480 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (i), C.R.S., and \$3,051,470 shall be from various sources of cash funds.

b Of these amounts This amount \$59,378 shall be the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S., and \$315,813 shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (i).

~~These amounts shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-50-122 (5), C.R.S.,~~

~~a This amount shall be from the Comprehensive Public Health Plan Cash Fund created in Section 26-1-604 (4) C.R.S.~~

~~b This amount shall be from the Public Health Services Support Fund created in Section 26-1-612 (2), C.R.S.~~

~~a This amount shall be from the Comprehensive Public Health Plan Cash Fund created in Section 26-1-604 (4) C.R.S.~~

~~b This amount shall be from the Public Health Services Support Fund created in Section 26-1-612 (2), C.R.S.~~

~~c These amounts shall be from the Maternal and Child Health Block Grant and are shown for informational purposes only.~~

a Of these amounts, \$6,132,972 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (i), C.R.S., \$194,741 shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-50-122 (5), C.R.S., and \$52,489 shall be from the Lead Hazard Reduction Cash fund created in Section 25-7-130 (2), C.R.S.

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

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

Request Title: Long Bill Realignment
 Department: Department of Public Health and Environment Dept. Approval by: _____ Date: _____
 Priority Number: DI- _____ OSPB Approval: _____ Date: _____

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

Cash or Federal Fund Name and COFRS Fund Number: _____ Several departmental cash and federal funds are used in these lines. However, there will not be an overall change in expenditures.
 Reappropriated Funds Source, by Department and Line Item Name: _____ The reappropriated funds in the Water Quality Control Division are from the Department of Agriculture, Groundwater Protection Fund

Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: _____ No other agencies will be affected by this request.

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Public Health and Environment
Priority Number:	DI- 3
Change Request Title:	Long Bill Realignment

SELECT ONE (click on box):

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

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Colorado Department of Public Health and Environment (CDPHE) requests to consolidate or rename several lines within the Long Bill for clarification and simplification. The divisions affected by the change are Administration and Support, Local Public Health Planning and Support, Air Quality Control Division, Water Quality Control Division, Disease Control and Environmental Epidemiology Division, and Prevention Services Division.

Background and Appropriation History:

Periodically, the Department makes changes to the operational structure of programs to ensure that staff is protecting the public health and environment in an efficient and effective manner. In some cases, changing the operational structure of programs means combining or splitting out programmatic activities, including changing the division where the program is supervised. When these changes are made, the Long Bill no longer reflects the operational organization of the department.

Previous Long Bill line item adjustments are as follows:

- Prior to FY 2008-09 the last realignment was done in FY 2004-05. (FY 2004-05 Decision Item # 3 – Realignment of various programs).

- The department requested a realignment of the Long Bill for FY 2008-09 (FY 2008-09 Decision Item #12 - Long Bill Realignment).
- For FY 2009-10 the Department requested that the Emergency Preparedness and Response function be separated into its own division, and that request was approved. (FY 2009-10 Decision Item # 2 - Emergency Preparedness and Response).
- For FY 2009-10 JBC staff recommended the combining of several personal services and operating lines in the Health Facilities and Emergency Medical Services Division into program lines. This recommendation was approved.

General Description of Request:

This request affects several areas within the department as described below. For a summary of appropriations changes please refer to the Schedule 13.

(1) Administration and Support:

Changes 1 – 5 for the Administration and Support Division combine various funding streams into a consolidated grouping under Special Environmental Programs. These are programs that cross media types (Air, Water, etc) and are operationally administered from the Administration and Support Division, Special Environmental Programs section.

Change 1

(1) Administration and Support; (A) Administration, Personal Services – remove the cash funds (\$85,303) and 0.8 FTE from this line. This appropriation will be moved to the (1) Administration and Support; (C) Special Environmental Programs, Environmental Leadership and Pollution Prevention line to reflect where the FTE works.

Change 2

(1) Administration and Support; (C) Special Environmental Programs, **Environmental Leadership and Pollution Prevention** – rename this line as (1) Administration and Support; (C) Special Environmental Programs, **Program Costs**. Increase this line by the funding and FTE removed from the (1) Administration and Support; (A) Administration,

Personal Services line mentioned above in #1. This line is already a program line. The addition of the “Program Cost” designation adds clarity to the line title.

Change 3

Rename the (1) Administration and Support; (C) Special Environmental Programs, **Housed Commercial Swine Feeding Operations (HCSFO) Program** to (1) Administration and Support; (C) Special Environmental Programs, **Animal Feeding Operations (AFO) Program**. This change reflects the combining of the swine feeding operations monitoring and the confined feeding operations permits and assistance work into one program.

Change 4

Move \$100,000 General Fund and \$12,649 cash funds from (6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Operating Expenses and \$302,964 Cash Funds and 3.0 FTE from (6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services. These funds and FTE will be moved to the renamed (1) Administration and Support; (C) Special Environmental Programs, Animal Feeding Operations (AFO) Program described in #4 above. This change is being requested as a result of HB 09-1330 DPHE Fees Feeding Operations Dischargers which increased the fees for confined feeding operations. Combination of the funds will more accurately reflect the consolidated nature of this program.

Change 5

Create a new group under (1) Administration and Support; (C) Special Environmental Programs titled “Oil and Gas Consultation.” Move \$175,164 cash funds and 2.0 FTE from (5) Air Quality Control Division; (D) Stationary Sources, Personal Services to (1) Administration and Support; (C) Special Environmental Programs Oil and Gas Consultation, Personal Services and \$19,577 cash funds from (5) Air Quality Control Division; (D) Stationary Sources, Operating Expenses to (1) Administration and Support; (C) Special Environmental Programs Oil and Gas Consultation, Operating Expenses. Consolidating these funds and FTE in the new Oil and Gas group will more accurately reflect the centralized nature of the Oil and Gas efforts.

Changes 6 - 9 request to move the entire Long Bill Group – Local Public Health Planning and Support to be a new section under Administration and Support. The Local Public Health section is currently managed out of the Administration and Support Division. This requested change would more accurately reflect the operations and structure of the program.

Change 6

Move the Long Bill group, (4) Local Public Health Planning and Support to the Administration and Support division and rename the group (1) Administration and Support; (D) Local Public Health Planning and Support. This includes the following lines:

(4) Local Public Health Planning and Support, Assessment and Planning Program. This will become **(1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnerships**. See change 7 below.

(4) Local Public Health Planning and Support; Distributions to Local Public Health Agencies. This will become **(1) Administration and Support; (D) Local Public Health Planning and Support; Distributions to Local Public Health Agencies**.

(4) Local Public Health Planning and Support; Environmental Health Services Not Provided by Local Health Departments. This will become **(1) Administration and Support; (D) Local Public Health Planning and Support; Environmental Health Services Not Provided by Local Health Departments**.

(4) Local Public Health Planning and Support; Local Public Health Nursing Consultation and Training. This will be combined with **(1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnerships**. See change 8 below.

(4) Local Public Health Planning and Support; Indirect Cost Assessment. This will be combined with **(1) Administration and Support; (A) Administration, Indirect Cost Assessment.**

Change 7

Rename the Long Bill Line (4) Local Public Health Planning and Support, Assessment and Planning Program as (1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnerships.

Change 8

Combine funding for the (4) Local Public Health Planning and Support; Local Public Health Nursing Consultation and Training line with the renamed (1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnerships line from change 7 above.

Change 9

Move the funding from the (4) Local Public Health Planning and Support; Indirect Cost Assessment line and add it to the existing (1) Administration and Support; (A) Administration, Indirect Cost Assessment line.

(5) Air Quality Control Division

Change 10

Rename the Long Bill Group (5) Air **Pollution** Control Division. This change simply renames the division to reflect the current practice of the department to refer to Air Pollution Control rather than Air Quality Control. This change is not reflected on the Schedule 13 as there is no movement of funding.

(6) Water Quality Control Division:

Change 11

Combine the following lines into a new line titled: (6) Water Quality Control Division;
(A) Clean Water Program, Personal Services.

(6) Water Quality Control Division; (A) Administration, Personal Services

(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and
Assistance, Personal Services

(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal
Services

Change 12

Combine the following lines into a new line titled: (6) Water Quality Control Division;
(A) Clean Water Program, Operating Expenses.

(6) Water Quality Control Division; (A) Administration, Operating Expenses

(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and
Assistance, Operating Expenses

(6) Water Quality Control Division; (C) Permitting and Compliance Assurance,
Operating Expenses

Change 13

Combine the following lines into a new line titled: (6) Water Quality Control Division;
(A) Clean Water Program, Grants and Contracts.

(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and
Assistance, Local Grants and Contracts

(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and
Assistance, Water Quality Improvement

This request combines three Long Bill Sections in the Water Quality Control Division (Administration, Watershed Assessment, Outreach and Assistance, and Permitting and Compliance) to a new section titled “Clean Water Program” with separate personal services, operating expenses and grants and contracts lines.

Change 14

Rename the (6) Water Quality Control Division; (D) Drinking Water Program as (6) Water Quality Control Division; **(B) Drinking Water Program**.

This request reflects the reordering which would result from change #11 through #13 discussed above.

Change 15

Rename the line (6) Water Quality Control Division; (A) Administration, Indirect Cost Assessment as (6) Water Quality Control Division; **(C) Indirect Cost Assessment**.

This request reflects the reordering which would result from changes #11 through #14 discussed above.

(9) Disease Control and Environmental Epidemiology

The requested change for the Disease Control and Environmental Epidemiology Division is to update the name of the Sexually Transmitted Disease section to Sexually Transmitted Infections. This requested name change reflects current medical terminology.

Change 16

Change the title of the Long Bill Section from (9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted **Disease**, HIV and AIDS, to (9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted **Infections**, HIV

and AIDS. This change is not reflected on the Schedule 13 as there is no movement of funding.

(10) Prevention Services Division

Change 17 and 18 move the Breast and Cervical Cancer Screening and treatment funds and FTE from the Women's Health section to the Chronic Disease and Cancer Prevention section which reflects how the program is operated.

Change 17

Move the following lines from the (10) Prevention Services Division; (B) Women's Health - Family Planning section to the (10) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants.

(10) Prevention Services Division; (B) Women's Health - Family Planning, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment. The new title will be (10) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment.

(10) Prevention Services Division; (B) Women's Health - Family Planning, Breast and Cervical Cancer Screening. The new title will be (10) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants, Breast and Cervical Cancer Screening.

Change 18

Move \$127,495 and 2.0 FTE from the (10) Prevention Services Division; (B) Women's Health - Family Planning, Personal Services to the (10) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants line.

Changes 19 – 21 separate the Rural and Primary Care lines into Oral Health and the Primary Care Office. The Primary Care Office was created via HB 09-1111 Health

Resources For Underserved Areas. The change is requested to reflect the fact that the two programs are operated separately. The Oral Health Program will be moved in the Long Bill to the Prevention Programs section, while the Primary Care Office will be funded via the current Rural and primary care line – under a different name.

Change 19

Move the (10) Prevention Services Division; (C) Rural - Primary Care, Dental Programs line to the (10) Prevention Services Division; (A) Prevention Programs section. The new title will be (10) Prevention Services Division; (A) Prevention Programs, (6) Oral Health Programs.

Change 20

Rename the (10) Prevention Services Division; (C) Rural - Primary Care, Federal Grants line as (10) Prevention Services Division; **(C) Primary Care Office**, Program Costs.

Consequences if Not Funded:

The Long Bill will not reflect the current organizational structure of the department, and will result in confusion and inefficiency.

Calculations for Request:

There are no changes in overall appropriations, and thus no calculations. Please see the Schedule 13 for details of the funding moves.

Cash Funds Projections:

Not applicable as cash fund appropriations will not change.

Assumptions for Calculations:

There are no changes in overall appropriations, and thus no calculations. Please see the Schedule 13 for details of the funding moves.

Impact on Other Government Agencies:

Not applicable as there are no other governmental agencies that will be affected by this change.

Cost Benefit Analysis:

There will be no change in overall spending; therefore no cost benefit analysis is provided. The realignment will make the department's Long Bill reflective of the

operational reality of the department, and will therefore make the department's budget more transparent and administration more efficient.

Implementation Schedule:

The implementation schedule is not applicable as the realignment will be effective with the FY 2010-11 Long Bill.

Statutory and Federal Authority:

There is no statutory or federal authority regarding this request.

Performance Measures:

This request does not specifically address any Department performance measures.