

**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: Statewide Information Technology Staff Consolidation  
 Department: Department of Public Health and Environment  
 Priority Number: NP -11  
 Dept. Approval by: *[Signature]*  
 OSPB Approval: *[Signature]*  
 Date: October 14, 2009  
 Date: 10/28/09

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/ Base Reduction FY 2010-11
<b>Total of All Line Items</b>	<b>Total</b>	188,581,700	177,942,346	0	177,942,346	201,098,804	(619,275)	200,479,529	0	200,479,529	(619,275)
	FTE	898.7	1023.1	0.0	1023.1	1033.4	(65.8)	967.6	0.0	967.6	(65.8)
	GF	5,764,630	7,505,223	0	7,505,223	8,287,440	(27,738)	8,259,702	0	8,259,702	(27,738)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	28,920,935	33,961,661	0	33,961,661	35,268,223	(72,694)	35,195,529	0	35,195,529	(72,694)
	CFE/RF	7,292,962	8,200,414	0	8,200,414	8,398,234	(198,448)	8,199,786	0	8,199,786	(198,448)
	FF	146,613,172	128,275,048	0	128,275,048	149,144,907	(320,395)	148,824,512	0	148,824,512	(320,395)
	MCF	4,104,961	4,525,007	0	4,525,007	4,628,190	(14,378)	4,613,812	0	4,613,812	(14,378)
	MGF	1,258,059	1,543,559	0	1,543,559	1,549,119	(4,758)	1,544,361	0	1,544,361	(4,758)
	NGF	7,012,689	9,048,782	0	9,048,782	9,836,559	(32,496)	9,804,063	0	9,804,063	(32,496)
	<b>Total</b>	0	6,690,969	0	6,690,969	6,623,922	(407,916)	6,216,006	0	6,216,006	(407,916)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	520,859	0	520,859	515,640	(23,779)	491,861	0	491,861	(23,779)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,090,455	0	2,090,455	2,069,508	(43,985)	2,025,523	0	2,025,523	(43,985)
	CFE/RF	0	816,175	0	816,175	906,984	(122,804)	784,190	0	784,190	(122,804)
	FF	0	3,163,480	0	3,163,480	3,131,780	(217,348)	2,914,432	0	2,914,432	(217,348)
	MCF	0	318,565	0	318,565	315,373	(8,842)	306,531	0	306,531	(8,842)
	MGF	0	110,225	0	110,225	109,121	(3,006)	108,115	0	108,115	(3,006)
	NGF	0	631,084	0	631,084	624,761	(26,785)	597,976	0	597,976	(26,785)
	<b>Total</b>	0	126,150	0	126,150	125,793	(7,633)	118,160	0	118,160	(7,633)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	9,419	0	9,419	9,392	(399)	8,993	0	8,993	(399)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	42,925	0	42,925	42,804	(899)	41,905	0	41,905	(899)
	CFE/RF	0	17,184	0	17,184	17,135	(2,408)	14,727	0	14,727	(2,408)
	FF	0	56,622	0	56,622	56,482	(3,927)	52,535	0	52,535	(3,927)
	MCF	0	5,975	0	5,975	5,958	(173)	5,785	0	5,785	(173)
	MGF	0	3,768	0	3,768	3,757	(59)	3,698	0	3,698	(59)
	NGF	0	13,187	0	13,187	13,149	(458)	12,691	0	12,691	(458)

**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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPb Approval:**  
**Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/Base Reduction FY 2010-11
<b>(1) Administration and Support; (A) Administration, S.B. 04-257 Amortization Equalization Disbursement</b>	<b>Total</b>	0	1,625,717	0	1,625,717	1,947,758	(118,179)	1,829,579	0	1,829,579	(118,179)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	119,504	0	119,504	143,176	(6,177)	136,999	0	136,999	(6,177)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	553,874	0	553,874	663,592	(13,924)	649,668	0	649,668	(13,924)
	CFE/RF	0	221,729	0	221,729	265,652	(37,278)	228,374	0	228,374	(37,278)
	FF	0	730,610	0	730,610	875,338	(60,800)	814,538	0	814,538	(60,800)
	MCF	0	89,346	0	89,346	107,045	(2,684)	104,361	0	104,361	(2,684)
	MGF	0	30,590	0	30,590	36,650	(913)	35,737	0	35,737	(913)
	NGF	0	150,094	0	150,094	179,826	(7,090)	172,736	0	172,736	(7,090)
<b>(1) Administration and Support; (A) Administration, S.B. 06-253 Supplemental Amortization Equalization Disbursement</b>	<b>Total</b>	0	1,014,806	0	1,014,806	1,420,255	(86,172)	1,334,083	0	1,334,083	(86,172)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	73,424	0	73,424	102,760	(4,504)	98,256	0	98,256	(4,504)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	346,171	0	346,171	484,478	(10,153)	474,325	0	474,325	(10,153)
	CFE/RF	0	138,580	0	138,580	193,947	(27,182)	166,765	0	166,765	(27,182)
	FF	0	456,631	0	456,631	639,070	(44,333)	594,737	0	594,737	(44,333)
	MCF	0	48,186	0	48,186	67,438	(1,957)	65,481	0	65,481	(1,957)
	MGF	0	16,494	0	16,494	23,084	(665)	22,419	0	22,419	(665)
	NGF	0	89,918	0	89,918	125,844	(5,169)	120,675	0	120,675	(5,169)
	<b>Total</b>	<b>3,494,469</b>	<b>2,743,889</b>	<b>0</b>	<b>2,743,889</b>	<b>2,782,993</b>	<b>(132,558)</b>	<b>2,650,435</b>	<b>0</b>	<b>2,650,435</b>	<b>(132,558)</b>
	FTE	51.1	55.2	0.0	55.2	55.2	(1.6)	53.6	0.0	53.6	(1.6)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,200,517	2,013,206	0	2,013,206	2,050,472	(26,413)	2,024,059	0	2,024,059	(26,413)
	CFE/RF	111,148	99,310	0	99,310	101,148	0	101,148	0	101,148	0
	FF	1,182,804	631,373	0	631,373	631,373	(106,145)	525,228	0	525,228	(106,145)
	MCF	3,550	3,550	0	3,550	3,550	0	3,550	0	3,550	0
	MGF	1,775	1,775	0	1,775	1,775	0	1,775	0	1,775	0
	NGF	1,775	1,775	0	1,775	1,775	0	1,775	0	1,775	0

**Worksheet 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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPB Approval:**  
**Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/Base Reduction FY 2010-11
<b>(2) Center for Health and Environmental Information; (B) Information Technology Services, Personal Services</b>	<b>Total</b>	2,306,768	2,247,882	0	2,247,882	2,284,244	(2,002,014)	282,230	0	282,230	(2,002,014)
	FTE	20.5	23.7	0.0	23.7	23.7	(21.9)	1.8	0.0	1.8	(21.9)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	139,595	163,077	0	163,077	166,096	(94,168)	71,928	0	71,928	(94,168)
	CFE/RF	2,006,940	1,801,287	0	1,801,287	1,834,630	(1,624,328)	210,302	0	210,302	(1,624,328)
	FF	160,233	283,518	0	283,518	283,518	(283,518)	0	0	0	(283,518)
	MCF	15,145	15,145	0	15,145	15,145	0	15,145	0	15,145	0
MGF	7,573	7,573	0	7,573	7,573	0	7,573	0	7,573	0	
NGF	7,573	7,573	0	7,573	7,573	0	7,573	0	7,573	0	
<b>(2) Center for Health and Environmental Information; (B) Information Technology Services, Purchase of Services from the Computer Center</b>	<b>Total</b>	385,773	407,446	0	407,446	407,446	4,651,692	5,059,138	0	5,059,138	4,651,692
	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	239,031	239,031	0	239,031	239,031
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	42,572	42,572	0	42,572	42,572	653,240	695,812	0	695,812	653,240
	CFE/RF	328,800	328,800	0	328,800	328,800	1,319,001	1,647,801	0	1,647,801	1,319,001
	FF	14,401	36,074	0	36,074	36,074	2,440,420	2,476,494	0	2,476,494	2,440,420
	MCF	0	0	0	0	0	129,402	129,402	0	129,402	129,402
MGF	0	0	0	0	0	42,826	42,826	0	42,826	42,826	
NGF	0	0	0	0	0	281,857	281,857	0	281,857	274,892	
<b>(2) Center for Health and Environmental Information; (B) Information Technology Services, Multiuse Network Payments</b>	<b>Total</b>	55,275	61,792	0	61,792	61,792	543,254	605,046	0	605,046	543,254
	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	10,612	10,612	0	10,612	10,612
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	1,008	1,008	0	1,008	1,008
	CFE/RF	55,275	55,275	0	55,275	55,275	291,535	346,810	0	346,810	291,535
FF	0	6,517	0	6,517	6,517	240,099	246,616	0	246,616	240,099	
<b>(2) Center for Health and Environmental Information; (B) Information Technology Services, Management and Administration of OIT</b>	<b>Total</b>	111,907	117,448	0	117,448	117,448	378,527	495,975	0	495,975	378,527
	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	111,907	117,448	0	117,448	117,448	175,492	292,940	0	292,940	175,492
FF	0	0	0	0	0	203,035	203,035	0	203,035	203,035	

**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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPb Approval:**  
**Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/Base Reduction FY 2010-11
<b>(3) Laboratory Services Division; (A) Director's Office, Personal Services</b>	<b>Total</b>	632,102	723,753	0	723,753	723,753	(125,789)	597,964	0	597,964	(125,789)
	FTE	7.4	8.1	0.0	8.1	8.1	(1.7)	6.4	0.0	6.4	(1.7)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	632,102	605,535	0	605,535	605,535	(125,789)	479,746	0	479,746	(125,789)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	118,218	0	118,218	118,218	0	118,218	0	118,218	0
<b>(3) Laboratory Services Division; (B) Chemistry and Microbiology, Personal Services</b>	<b>Total</b>	3,840,700	5,139,919	0	5,139,919	5,188,708	(37,897)	5,150,811	0	5,150,811	(37,897)
	FTE	55.8	65.6	0.0	65.6	65.6	(0.5)	65.1	0.0	65.1	(0.5)
	GF	182,530	762,343	0	762,343	765,406	0	765,406	0	765,406	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,487,804	2,338,985	0	2,338,985	2,382,281	0	2,382,281	0	2,382,281	0
	CFE/RF	133,690	131,260	0	131,260	133,690	(37,897)	95,793	0	95,793	(37,897)
	FF	1,036,675	1,907,331	0	1,907,331	1,907,331	0	1,907,331	0	1,907,331	0
<b>(5) Air Quality Control Division; (B) Technical Services, Personal Services</b>	<b>Total</b>	3,053,442	2,835,032	0	2,835,032	2,902,455	(124,036)	2,778,419	0	2,778,419	(124,036)
	FTE	31.4	35.1	0.0	35.1	35.1	(1.5)	33.6	0.0	33.6	(1.5)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,143,160	1,850,378	0	1,850,378	1,917,801	(43,001)	1,874,800	0	1,874,800	(43,001)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	910,282	984,654	0	984,654	984,654	(81,035)	903,619	0	903,619	(81,035)
<b>(5) Air Quality Control Division; (B) Waste Services, Personal Services</b>	<b>Total</b>	2,544,988	2,508,302	0	2,508,302	2,578,404	(81,923)	2,496,481	0	2,496,481	(81,923)
	FTE	27.0	31.7	0.0	31.7	31.7	(1.1)	30.6	0.0	30.6	(1.1)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,380,114	2,311,328	0	2,311,328	2,381,430	(48,800)	2,332,630	0	2,332,630	(48,800)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	164,874	196,974	0	196,974	196,974	(33,123)	163,851	0	163,851	(33,123)
<b>(5) Air Quality Control Division; (B) Air Quality Services, Personal Services</b>	<b>Total</b>	7,303,581	6,612,992	0	6,612,992	6,710,632	(265,859)	6,444,773	0	6,444,773	(265,859)
	FTE	80.9	87.2	0.0	87.2	87.2	(3.4)	83.8	0.0	83.8	(3.4)
	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	(114,689)	5,233,362	0	5,233,362	(114,689)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,223,951	1,362,581	0	1,362,581	1,362,581	(151,170)	1,211,411	0	1,211,411	(151,170)

File 13  
Change Request for FY J-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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPb Approval:**  
**Date:**  
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	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/Base Reduction FY 2010-11
<b>(6) Water Quality Control Division; (A) Administration, Personal Services</b>	<b>Total</b>	1,047,422	938,029	0	938,029	938,029	(197,319)	740,710	0	740,710	(197,319)
	FTE	13.2	13.8	0.0	13.8	13.8	(2.6)	11.2	0.0	11.2	(2.6)
	GF	583,610	530,699	0	530,699	530,699	0	530,699	0	530,699	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	213,646	194,824	0	194,824	194,824	0	194,824	0	194,824	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	250,166	212,506	0	212,506	212,506	(197,319)	15,187	0	15,187	(197,319)
<b>(6) Water Quality Control Division; (B) Watershed Assessment, Outreach, and Assistance, Personal Services</b>	<b>Total</b>	2,943,829	2,915,489	0	2,915,489	2,930,730	(84,375)	2,846,355	0	2,846,355	(84,375)
	FTE	32.3	39.6	0.0	39.6	39.6	(1.0)	38.6	0.0	38.6	(1.0)
	GF	481,207	349,029	0	349,029	355,395	0	355,395	0	355,395	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	487,121	441,227	0	441,227	449,394	0	449,394	0	449,394	0
	CFE/RF	41,767	38,249	0	38,249	38,957	0	38,957	0	38,957	0
	FF	1,933,734	2,086,984	0	2,086,984	2,086,984	(84,375)	2,002,609	0	2,002,609	(84,375)
<b>(6) Water Quality Control Division; (C) Permitting and Compliance Assurance, Personal Services</b>	<b>Total</b>	4,524,022	3,685,051	0	3,685,051	3,543,393	(11,073)	3,532,320	0	3,532,320	(11,073)
	FTE	46.6	44.5	0.0	44.5	44.5	(0.1)	44.4	0.0	44.4	(0.1)
	GF	241,635	195,620	0	195,620	0	0	0	0	0	0
	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	0	3,110,417	0	3,110,417	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,091,860	432,976	0	432,976	432,976	(11,073)	421,903	0	421,903	(11,073)
<b>(6) Water Quality Control Division; (D) Drinking Water Program, Personal Services</b>	<b>Total</b>	5,595,811	3,294,195	0	3,294,195	3,316,166	(187,186)	3,128,980	0	3,128,980	(187,186)
	FTE	55.9	44.9	0.0	44.9	44.9	(2.2)	42.7	0.0	42.7	(2.2)
	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	(187,186)	1,893,635	0	1,893,635	(187,186)

**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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPb Approval:**  
**Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/Base Reduction FY 2010-11
<b>(7) Hazardous Materials and Waste Management Division; (B) Hazardous Waste Control Program, Personal Services</b>	<b>Total</b>	3,542,618	3,810,598	0	3,810,598	3,850,842	(42,724)	3,808,118	0	3,808,118	(42,724)
	FTE	34.7	42.7	0.0	42.7	42.7	(0.7)	42.0	0.0	42.0	(0.7)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,716,790	2,174,137	0	2,174,137	2,214,381	(21,980)	2,192,401	0	2,192,401	(21,980)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	1,825,828	1,636,461	0	1,636,461	1,636,461	(20,744)	1,615,717	0	1,615,717	(20,744)
	<b>Total</b>	1,555,260	2,414,304	0	2,414,304	2,385,661	(18,371)	2,367,290	0	2,367,290	(18,371)
	FTE	15.8	20.8	0.0	20.8	20.4	(0.3)	20.1	0.0	20.1	(0.3)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,555,260	2,414,304	0	2,414,304	2,385,661	(18,371)	2,367,290	0	2,367,290	(18,371)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(7) Hazardous Materials and Waste Management Division; (D) Uranium Mill Tailings Remedial Action Program, Program Costs</b>	<b>Total</b>	221,500	240,594	0	240,594	240,594	(2,725)	237,869	0	237,869	(2,725)
	FTE	2.5	3.1	0.0	3.1	3.1	(0.0)	3.1	0.0	3.1	(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	198,492	195,323	0	195,323	195,323	(2,455)	192,868	0	192,868	(2,455)
	FF	23,008	45,271	0	45,271	45,271	(270)	45,001	0	45,001	(270)
	<b>Total</b>	3,598,275	4,542,462	0	4,542,462	4,563,385	(37,880)	4,525,505	0	4,525,505	(37,880)
	FTE	29.1	38.4	0.0	38.4	38.4	(0.6)	37.8	0.0	37.8	(0.6)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	715,358	1,167,347	0	1,167,347	1,202,770	(8,807)	1,193,963	0	1,193,963	(8,807)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	2,882,917	3,375,115	0	3,375,115	3,360,615	(29,073)	3,331,542	0	3,331,542	(29,073)
<b>(7) Hazardous Materials and Waste Management Division; (F) Rocky Flats Agreement, Program Costs</b>	<b>Total</b>	181,687	244,781	0	244,781	244,781	(1,629)	243,152	0	243,152	(1,629)
	FTE	1.2	2.3	0.0	2.3	2.3	0.0	2.3	0.0	2.3	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	181,687	244,781	0	244,781	244,781	(1,629)	243,152	0	243,152	(1,629)

**Senate Bill 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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPb Approval:**  
**Date:**  
**Date:**

		1	2	3	4	5	6	7	8	9	6
	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	Decision/ Base Reduction FY 2010-11
(7) Hazardous Materials and Waste Management Division; (G) Radiation Management, Personal Services	Total	2,011,985	1,975,755	0	1,975,755	2,006,519	(25,182)	1,981,337	0	1,981,337	(25,182)
	FTE	21.5	23.5	0.0	23.5	23.5	(0.4)	23.1	0.0	23.1	(0.4)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,758,572	1,794,683	0	1,794,683	1,825,447	(22,160)	1,803,287	0	1,803,287	(22,160)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	253,413	181,072	0	181,072	181,072	(3,022)	178,050	0	178,050	(3,022)	
(9) Disease Control and Environmental Epidemiology, (A) Administration, General Disease Control and Surveillance, Personal Services	Total	923,319	967,223	0	967,223	972,079	(111,525)	860,554	0	860,554	(111,525)
	FTE	9.0	15.3	0.0	15.3	15.4	(1.4)	14.0	0.0	14.0	(1.4)
	GF	635,090	652,693	0	652,693	657,549	(101,119)	556,430	0	556,430	(101,119)
	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	288,229	314,530	0	314,530	314,530	(10,406)	304,124	0	304,124	(10,406)	
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services	Total	2,685,811	1,976,018	0	1,976,018	1,991,767	(51,929)	1,939,838	0	1,939,838	(51,929)
	FTE	24.9	31.0	0.0	31.0	31.0	(0.6)	30.4	0.0	30.4	(0.6)
	GF	881,172	850,791	0	850,791	866,540	(27,025)	839,515	0	839,515	(27,025)
	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	1,804,639	1,125,227	0	1,125,227	1,125,227	(24,904)	1,100,323	0	1,100,323	(24,904)	
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Disease, HIV and AIDS, Personal Services	Total	3,833,795	3,399,714	0	3,399,714	3,401,132	(137,143)	3,263,989	0	3,263,989	(137,143)
	FTE	47.2	55.8	0.0	55.8	55.8	(1.5)	54.3	0.0	54.3	(1.5)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	76,765	76,620	0	76,620	78,038	(547)	77,491	0	77,491	(547)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	3,757,030	3,323,094	0	3,323,094	3,323,094	(136,596)	3,186,498	0	3,186,498	(136,596)	

**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: Statewide IT Position Transfer  
 Department: Department of Public Health and Environment  
 Priority Number: NP -11  
 Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/Base Reduction FY 2010-11
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services	Total	987,143	319,939	0	319,939	319,939	(12,411)	307,528	0	307,528	(12,411)
	FTE	11.8	4.0	0.0	4.0	4.0	(0.2)	3.8	0.0	3.8	(0.2)
	GF	31,264	28,556	0	28,556	28,556	(110)	28,446	0	28,446	(110)
	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	955,879	291,383	0	291,383	291,383	(12,301)	279,082	0	279,082	(12,301)
(9) Disease Control and Environmental Epidemiology, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services	Total	1,134,331	643,748	0	643,748	643,748	(19,542)	624,206	0	624,206	(19,542)
	FTE	11.5	6.8	0.0	6.8	6.8	(0.2)	6.6	0.0	6.6	(0.2)
	GF	126,396	123,186	0	123,186	123,186	0	123,186	0	123,186	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	95,554	95,554	0	95,554	95,554	0	95,554	0	95,554	0
	FF	912,381	425,008	0	425,008	425,008	(19,542)	405,466	0	405,466	(19,542)
(9) Disease Control and Environmental Epidemiology, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services	Total	339,162	450,717	0	450,717	450,717	(36,451)	414,266	0	414,266	(36,451)
	FTE	2.9	5.8	0.0	5.8	5.8	(0.5)	5.3	0.0	5.3	(0.5)
	GF	136,886	126,439	0	126,439	126,439	(6,451)	119,988	0	119,988	(6,451)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	100,455	142,232	0	142,232	142,232	(8,258)	133,974	0	133,974	(8,258)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	101,821	182,046	0	182,046	182,046	(21,742)	160,304	0	160,304	(21,742)



**Sample 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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSP Approval:**  
**Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/ Base Reduction FY 2010-11
<b>(9) Disease Control and Environmental Epidemiology, (C)</b>	<b>Total</b>	1,488,055	2,375,000	0	2,375,000	2,375,000	(13,642)	2,361,358	0	2,361,358	(13,642)
	FTE	8.5	15.5	0.0	15.5	15.5	(0.2)	15.3	0.0	15.3	(0.2)
	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	1,488,055	2,375,000	0	2,375,000	2,375,000	(13,642)	2,361,358	0	2,361,358	(13,642)
<b>(9) Disease Control and Environmental Epidemiology, (D)</b>	<b>Total</b>	4,027,852	9,602,202	0	9,602,202	9,602,202	(160,317)	9,441,885	0	9,441,885	(160,317)
	FTE	22.3	49.3	0.0	49.3	49.3	(1.8)	47.5	0.0	47.5	(1.8)
	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	4,027,852	9,602,202	0	9,602,202	9,602,202	(160,317)	9,441,885	0	9,441,885	(160,317)
<b>(10) Prevention Services Division; (B) Women's Health - Family Planning, Personal Services</b>	<b>Total</b>	1,519,363	1,312,077	0	1,312,077	1,312,077	(148,516)	1,163,561	0	1,163,561	(148,516)
	FTE	15.9	19.3	0.0	19.3	19.3	(1.6)	17.7	0.0	17.7	(1.6)
	GF	496,968	454,783	0	454,783	454,783	(54,346)	400,437	0	400,437	(54,346)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	127,495	0	127,495	127,495	0	127,495	0	127,495	0
	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	(94,170)	576,460	0	576,460	(94,170)
	MCF	59,169	59,169	0	59,169	59,169	0	59,169	0	59,169	0
	MGF	29,585	29,585	0	29,585	0	0	0	0	0	0
	NGF	526,553	484,368	0	484,368	454,783	(54,346)	400,437	0	400,437	(54,346)
<b>(10) Prevention Services Division; (B) Women's Health - Family Planning, Federal Grants</b>	<b>Total</b>	359,387	350,000	0	350,000	350,000	(19,393)	330,607	0	330,607	(19,393)
	FTE	4.0	3.0	0.0	3.0	3.0	(0.2)	2.8	0.0	2.8	(0.2)
	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	359,387	350,000	0	350,000	350,000	(19,393)	330,607	0	330,607	(19,393)

**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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPB Approval:**  
**Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/ Base Reduction FY 2010-11
<b>(10) Prevention Services Division; (E) Family and Community Health; (3) Children With Special Needs; (a) Health Care Program for Children with Special Needs, Personal Services</b>	Total	1,277,606	1,344,814	0	1,344,814	1,344,814	(58,332)	1,286,482	0	1,286,482	(58,332)
	FTE	13.2	17.5	0.0	17.5	17.5	(0.6)	16.9	0.0	16.9	(0.6)
	GF	706,008	683,199	0	683,199	683,199	(51,409)	631,790	0	631,790	(51,409)
	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	571,598	661,615	0	661,615	661,615	(6,923)	654,692	0	654,692	(6,923)
<b>(10) Prevention Services Division; (E) Family and Community Health; (5) Federal Grants</b>	Total	538,105	508,000	0	508,000	508,000	(109,080)	398,920	0	398,920	(109,080)
	FTE	2.4	4.6	0.0	4.6	4.6	(1.2)	3.4	0.0	3.4	(1.2)
	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	538,105	508,000	0	508,000	508,000	(109,080)	398,920	0	398,920	(109,080)
<b>(10) Prevention Services Division; (F) Nutrition Services, Women, Infants, and Children Supplemental Food Grant</b>	Total	91,763,930	69,410,948	0	69,410,948	90,000,000	(409,919)	89,590,081	0	89,590,081	(409,919)
	FTE	22.8	22.3	0.0	22.3	22.3	(5.0)	17.3	0.0	17.3	(5.0)
	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	91,763,930	69,410,948	0	69,410,948	90,000,000	(409,919)	89,590,081	0	89,590,081	(409,919)
	Total	944,592	2,362,249	0	2,362,249	2,995,590	(62,590)	2,933,000	0	2,933,000	(62,590)
	FTE	10.9	34.9	0.0	34.9	45.5	(0.7)	44.8	0.0	44.8	(0.7)
	GF	183,139	157,177	0	157,177	160,017	(2,062)	157,955	0	157,955	(2,062)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	761,453	2,205,072	0	2,205,072	2,835,573	(60,528)	2,775,045	0	2,775,045	(60,528)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13  
Change Request for FY 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: Statewide IT Position Transfer  
 Department: Department of Public Health and Environment  
 Priority Number: NP -11  
 Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/ Base Reduction FY 2010-11
(11) Health Facilities and Emergency Medical Services Division; (A)	Total	812,888	943,228	0	943,228	943,228	(13,561)	929,667	0	929,667	(13,561)
Licensure, (2) Assisted Living Facilities, Personal Services	FTE	10.2	11.4	0.0	11.4	11.4	(0.2)	11.2	0.0	11.2	(0.2)
	GF	124,577	114,904	0	114,904	114,904	0	114,904	0	114,904	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	688,311	828,324	0	828,324	828,324	(13,561)	814,763	0	814,763	(13,561)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(11) Health Facilities and Emergency Medical Services Division; (B)	Total	8,086,490	6,876,532	0	6,876,532	6,945,973	(308,982)	6,636,991	0	6,636,991	(308,982)
Medicaid/Medicare Certification Program, Personal Services	FTE	94.2	97.4	0.0	97.4	97.4	(3.8)	93.6	0.0	93.6	(3.8)
	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	4,027,097	3,985,071	0	3,985,071	4,054,512	(130,124)	3,924,388	0	3,924,388	(130,124)
	FF	4,059,393	2,891,461	0	2,891,461	2,891,461	(178,858)	2,712,603	0	2,712,603	(178,858)
	MCF	4,027,097	3,985,071	0	3,985,071	4,054,512	(130,124)	3,924,388	0	3,924,388	(130,124)
	MGF	1,219,126	1,343,549	0	1,343,549	1,367,159	(42,941)	1,324,218	0	1,324,218	(42,941)
	NGF	1,219,126	1,343,549	0	1,343,549	1,367,159	(42,941)	1,324,218	0	1,324,218	(42,941)

**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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPB Approval:**  
**Date:**  
**Date:**

	Fund	1	2	3	4	5	6	7	8	9	6
		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	Decision/Base Reduction FY 2010-11
<b>(10) Health Facilities and Emergency Medical Services Division; (C) Emergency Medical Services, Statewide Coordination, Planning and Certification Program</b>	<b>Total</b>	1,152,445	1,388,081	0	1,388,081	1,371,167	(50,909)	1,320,258	0	1,320,258	(50,909)
	FTE	11.1	16.3	0.0	16.3	16.3	(0.8)	15.5	0.0	15.5	(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	1,152,445	1,388,081	0	1,388,081	1,371,167	(50,909)	1,320,258	0	1,320,258	(50,909)
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(11) Health Facilities and Emergency Medical Services Division; (C) Emergency Medical Services, Federal Grants</b>	<b>Total</b>	132,692	138,000	0	138,000	138,000	(21,724)	116,276	0	116,276	(21,724)
	FTE	1.2	0.8	0.0	0.8	0.8	(0.3)	0.5	0.0	0.5	(0.3)
	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	132,692	138,000	0	138,000	138,000	(21,724)	116,276	0	116,276	(21,724)
<b>(12) Emergency Preparedness and Response Division; Emergency Preparedness and Response Program</b>	<b>Total</b>	17,623,320	16,656,501	0	16,656,501	17,537,668	(448,342)	17,089,326	0	17,089,326	(448,342)
	FTE	45.8	31.9	0.0	31.9	31.9	(5.3)	26.6	0.0	26.6	(5.3)
	GF	0	881,167	0	881,167	1,762,334	0	1,762,334	0	1,762,334	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	17,623,320	15,775,334	0	15,775,334	15,775,334	(448,342)	15,326,992	0	15,326,992	(448,342)

S      13  
**Change Request for FY 2011 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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment      **Dept. Approval by:**  
**Priority Number:** NP -11      **OSPB Approval:**      **Date:**  
**Date:**

Fund	1	2	3	4	5	6	7	8	9	6
	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	Decision/Base Reduction FY 2010-11

**Non-Line Item Request:** None  
**Letternote Revised Text:**

c Of these amounts, \$840,000 \$633,984 shall be from indirect cost recoveries, \$462,072 \$448,416 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$16,000 shall be from the Local Government Severance Tax Fund, created in Section 39-29-110 (1) (a) (I) C.R.S., transferred from the Department of Local Affairs, and \$5,596 shall be from various sources of reappropriated funds.

a Of these amounts, \$1,544,113 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (I), C.R.S., \$139,466 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., \$16,597 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., and \$292,366 \$265,943 shall be from various sources of cash funds. The Tobacco Education Programs Fund consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

b Of these amounts, \$2,948,884 shall be from indirect cost recoveries \$46,146 \$144,547 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$32,298 shall be from various sources of reappropriated funds.

a Of these amounts, \$204,651 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$51,704 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$1,443,943 \$1,288,124 shall be from various sources of cash

a Of these amounts, \$1,842,420 \$1,789,419 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., \$970,088 \$950,088 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$19,757 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.

a Of these amounts, \$2,251,686 \$3,002,786 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., and \$192,842 shall be from diesel inspection and mechanic certification fees.

a Of these amounts, \$6,132,972 \$6,016,263 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 34-60-122 (5), C.R.S., and \$52,489 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.

a Of these amounts, \$2,270,643 \$2,779,706 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$6,102 shall be from fees collected under the Colorado Open Records Act, and \$50,000 shall be from various sources of cash funds.

a Of this amount \$1,229,413 \$1,199,913 shall be from the Health Facilities General Operating Cash Fund created in Section 25-3-103.1 (1), C.R.S., \$87,854 \$87,323 shall be from the Home Care Agency Cash Fund created in Section 25-27-107.5, C.R.S., and \$92,226 shall be from various sources of cash funds.

b Of this amount, \$807,849 \$794,288 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., and \$20,475 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S.

a Of this amount \$1,423,217 \$1,072,308 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Section 25-3.5-603 (1) (a), C.R.S., and \$30,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (a), 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:** Statewide IT Position Transfer  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP -11  
**Dept. Approval by:**  
**OSPB Approval:**  
**Date:**  
**Date:**

Fund	1	2	3	4	5	6	7	8	9	6
	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	Decision/Base Reduction FY 2010-11

**Cash or Federal Fund Name and COFRS Fund Number:** This request will impact most departmental cash funds. Please see below for the list. Federal funds are various federal grants, all fund 100.

**Reappropriated Funds Source, by Department and Line Item Name:** Fund 100, Departmental Indirect Cost Recoveries, which are collected based on a cost allocation model. Also, Medicaid funds from Health Care Policy and Financing, DPHE Facility Survey and Certification and Enhanced Prenatal Care Training and Technical Assistance.

**Approval by OIT?** Yes:  No:  **N/A:**   
**Schedule 13s from Affected Departments:** Office of Information Technology

Fund	Fund Name	Fund	Fund Name
114	STREPTOCOCCUS TEST	126	HAZ WASTE FEES
115	DONATIONS	127	NAT. RESOURCES DAMAGE RECOVERY
116	HAZARDOUS SUBSTANCES RESPONSE	128	SLUDGE MGMT
117	SOLID WASTE MGMNT RESERVE	224	MEDICATION ADMINISTRATION FUND
119	STATIONARY SOURCES	229	COLO CHILDREN'S TRUST FUND
120	WATER QUALITY	246	ASSISTED LIVING RESIDENCE FUND
121	NEWBORN GENETICS	249	INDUSTRIAL PRETREATMENT WATER
122	LAW ENFORCEMENT-DUI	265	HLTH FAC GEN'L LICENSURE
123	RADIATION CONTROL	266	FOOD PROTECTION CASH FUND
124	VITAL RECORDS	275	OZONE PROTECTION FUND
13L	FIXED & ROTARY-WING AMBULANCES	276	ARTIFICIAL TANNING DEVICE FUND
13M	NURSE HOME VISITOR PROGRAM	277	POLLUTION PREVENTION FUND
13V	TOBACCO PROGRAM FUND	279	HAZARDOUS WASTE COMMISSION FND
14R	ADVANCE TECHNOLOGY FUND	280	IMMUNIZATION FUND
14V	MEDICAL MARIJUANA CASH FUND	297	ENVIRONMENTAL LEADERSHIP
14W	CF&I SETTLEMENT FUND	406	AIR ACCOUNT
14X	HAZARDOUS SUBSTANCE SETTLEMENT	409	EMERGENCY MEDICAL SERVICES
15A	CATHODE RAY TUBE RECYCLING	434	STATE DENTAL LOAN REPAYMENT
15L	STROKE PREVENTION & TREATMENT	11S	LEAD HAZARD REDUCTION
16K	DRINKING WATER CASH FUND	12A	TRAUMA SYSTEM CASH FUND
16L	WHOLS FOOD MANF & STRGE PROTEC	12R	YOUTH MENTORING SERVICES
17B	CORONER TRAINING FUND	13K	STUDENT DROPOUT PREVENTION
18M	TOBACCO EDUCATION PROGRAMS	19S	AIDS AND HIV PREVENTION
18N	PREVENTION DETECTION TREATMENT	19T	WATER QUALITY IMPROVEMENT
19F	HEALTH DISPARITIES GRANTS FUND	20L	PUBLIC HEALTH SERVICES SUPPORT
19R	COMMERCIAL SWINE FEEDING OPERS	20M	COLORADO IMMUNIZATION FUND
21L	STUDENT BEFORE/AFTER SCHOOL	20Q	S-T INNOVATIVE HEALTH PROGRAM
21S	ASSTD LIVING RESID IMPROVEMENT	20Y	RECYCLING RSRCS ECONOMIC OPPOR
22K	COMP PUBLIC HEALTH PLAN	22R	HOME CARE AGENCY

**Schedule 13  
Change Request for FY 2009-10 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: Annual Fleet Vehicle Replacements  
 Department: Department of Public Health and Environment  
 Priority Number: NP-12  
 Dept. Approval by *W. H. ...*  
 OSPB Approval: *SM 26*  
 Date: 10/14/09  
 Date: 10-19-09

	Fund	1	2	3	4	5	6	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
<b>Total of All Line Items</b>	<b>Total</b>	255,940	271,528	0	271,528	293,547	134,385	427,932	0	427,932	134,385
	FTE	0.0	1,081.0	0.0	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	1,081	0	1,081	0	1,081	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	158,207	199,729	0	199,729	220,667	98,914	319,581	0	319,581	98,914
	CFE/RF	39,554	52,619	0	52,619	52,619	23,885	76,504	0	76,504	23,885
	FF	58,179	19,180	0	19,180	19,180	11,586	30,766	0	30,766	11,586
	MCF	15,475	15,475	0	15,475	15,475	0	15,475	0	15,475	0
	NGF	4,643	4,952	0	4,952	4,952	0	4,952	0	4,952	0
<b>(1) Administration and Support, (A)</b>	<b>Total</b>	255,940	271,528	0	271,528	293,547	134,385	427,932	0	427,932	134,385
<b>Administration, Vehicle Lease Payments</b>	<b>FTE</b>	0.0	1,081.0	0.0	1,081.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	1,081	0	1,081	0	1,081	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	158,207	199,729	0	199,729	220,667	98,914	319,581	0	319,581	98,914
	CFE/RF	39,554	52,619	0	52,619	52,619	23,885	76,504	0	76,504	23,885
	FF	58,179	19,180	0	19,180	19,180	11,586	30,766	0	30,766	11,586
	MCF	15,475	15,475	0	15,475	15,475	0	15,475	0	15,475	0
	NGF	4,643	4,952	0	4,952	4,952	0	4,952	0	4,952	0

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 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~~ **\$3,150,384** shall be from various sources of cash funds.

b Of these amounts, \$15,172,100 shall be from indirect cost recoveries, \$25,000 shall be from tobacco-settlement moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and ~~\$82,903~~ **\$106,788** shall be from various sources of reappropriated funds.

Cash or Federal Fund Name and COFRS Fund Number: This request will impact various federal grants across the Department. This request will also impact various cash funds - see list below.

Reappropriated Funds Source, by Department and Line Item Name: Various sources of reappropriated funds in the CDPHE.

Approval by OIT? Yes:  No:  N/A:

Schedule 13s from Affected Departments: Department of Personnel and Administration

**Schedule 13**  
**Change Request for FY 2009-10 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: Annual Fleet Vehicle Replacements  
 Department: Department of Public Health and Environment  
 Priority Number: NP-12  
 Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Fund	Fund Name	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
114	STREPTOCOCCUS TEST										
115	DONATIONS										
116	HAZARDOUS SUBSTANCES RESPONSE										
117	SOLID WASTE MGMNT RESERVE										
119	STATIONARY SOURCES										
120	WATER QUALITY										
121	NEWBORN GENETICS										
122	LAW ENFORCEMENT-DUI										
123	RADIATION CONTROL										
124	VITAL RECORDS										
13L	FIXED & ROTARY-WING AMBULANCES										
13M	NURSE HOME VISITOR PROGRAM										
13V	TOBACCO PROGRAM FUND										
14R	ADVANCE TECHNOLOGY FUND										
14V	MEDICAL MARIJUANA CASH FUND										
14W	CF&I SETTLEMENT FUND										
14X	HAZARDOUS SUBSTANCE SETTLEMENT										
15A	CATHODE RAY TUBE RECYCLING										
15L	STROKE PREVENTION & TREATMENT										
16K	DRINKING WATER CASH FUND										
16L	WHOLS FOOD MANF & STRGE PROTEC										
17B	CORONER TRAINING FUND										
18M	TOBACCO EDUCATION PROGRAMS										
18N	PREVENTION DETECTION TREATMENT										
19F	HEALTH DISPARITIES GRANTS FUND										
19R	COMMERCIAL SWINE FEEDING OPERS										
21L	STUDENT BEFORE/AFTER SCHOOL										
21S	ASSTD LIVING RESID IMPROVEMENT										
22K	COMP PUBLIC HEALTH PLAN										
126	HAZ WASTE FEES										
127	NAT. RESOURCES DAMAGE RECOVERY										
128	SLUDGE MGMT										
224	MEDICATION ADMINISTRATION FUND										
229	COLO CHILDREN'S TRUST FUND										
246	ASSISTED LIVING RESIDENCE FUND										
249	INDUSTRIAL PRETREATMENT WATER										
265	HLTH FAC GEN'L LICENSURE										
266	FOOD PROTECTION CASH FUND										
275	OZONE PROTECTION FUND										
276	ARTIFICIAL TANNING DEVICE FUND										
277	POLLUTION PREVENTION FUND										
279	HAZARDOUS WASTE COMMISSION FND										
280	IMMUNIZATION FUND										
297	ENVIRONMENTAL LEADERSHIP										
406	AIR ACCOUNT										
409	EMERGENCY MEDICAL SERVICES										
434	STATE DENTAL LOAN REPAYMENT										
11S	LEAD HAZARD REDUCTION										
12A	TRAUMA SYSTEM CASH FUND										
12R	YOUTH MENTORING SERVICES										
13K	STUDENT DROPOUT PREVENTION										
19S	AIDS AND HIV PREVENTION										
19T	WATER QUALITY IMPROVEMENT										
20L	PUBLIC HEALTH SERVICES SUPPORT										
20M	COLORADO IMMUNIZATION FUND										
20Q	S-T INNOVATIVE HEALTH PROGRAM										
20Y	RECYCLING RSRCS ECONOMIC OPPOR										
22R	HOME CARE AGENCY										