FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Department Summary										
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(1) Administration and Support FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$38,885,315	77.3	\$787,027	\$0	\$7,196,982	\$25,473,146	\$5,428,160	\$477,547	\$166,029	\$953,056
FY 2010-11 Base Request	\$36,575,221	77.3	\$834,789	\$0 \$0	\$7,440,685	\$22,570,631	\$5,729,116	\$511,289	\$177,564	\$1,012,353
FY 2010-11 Base Request FY 2010-11 November 1 Request	\$41,750,878	90.7	\$7,419,583	\$0 \$0	\$10,739,390	\$17,914,409	\$5,677,496	\$497,633	\$177,304	\$7,592,504
11 2010-11 November 1 Request	ψ41,750,070	J0.7	ψ1,415,505	ΨΟ	ψ10,759,590	ψ17,214,402	φ5,077,470	Ψ-77,055	ψ1,2,521	ψ1,52,50 4
(2) Center for Health and Environmental Information										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$7,411,178	78.9	\$0	\$0	\$2,912,108	\$3,132,092	\$1,366,978	\$18,695	\$9,348	\$9,348
FY 2010-11 Base Request	\$7,936,898	78.9	\$15,000	\$0	\$2,998,328	\$3,356,732	\$1,566,838	\$18,695	\$9,348	\$24,348
FY 2010-11 November 1 Request	\$11,375,799	55.4	\$264,643	\$0	\$3,531,995	\$3,518,432	\$4,060,729	\$148,097	\$52,174	\$316,817
(3) Laboratory Services Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$11,326,742	84.0	\$1,078,621	\$0	\$7,158,238	\$324,532	\$2,765,351	\$0	\$0	\$1,078,621
FY 2010-11 Base Request	\$11,465,857	84.0	\$1,081,684	\$0	\$7,291,860	\$326,962	\$2,765,351	\$0	\$0	\$1,081,684
FY 2010-11 November 1 Request	\$11,302,171	81.8	\$1,081,684	\$0	\$7,166,071	\$289,065	\$2,765,351	\$0	\$0	\$1,081,684
(4) Local Public Health Planning and Support FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$9,500,453	8.4	\$6,519,653	\$0	\$2,717,598	\$0	\$263,202	\$0	\$0	\$6,519,653
FY 2010-11 Base Request	\$9,500,453	8.4	\$6,519,653	\$0 \$0	\$2,717,598 \$2,717,598	\$0	\$263,202 \$263,202	\$0 \$0	\$0 \$0	\$6,519,653
FY 2010-11 Base Request FY 2010-11 November 1 Request	\$9,500,455	0.0	\$0,519,053	\$0 \$0	\$2,717,598	\$0	\$203,202 \$0	\$0 \$0	\$0 \$0	\$0,519,055
F1 2010-11 November 1 Request	\$0	0.0	\$ 0	30	50	\$0	30	φυ	φ0	30
(5) Air Quality Control Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$18,582,032	167.1	\$0	\$0	\$15,263,480	\$0	\$3,318,552	\$0	\$0	\$0
FY 2010-11 Base Request	\$18,810,355	168.1	\$0	\$0	\$15,491,803	\$0	\$3,318,552	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$18,233,474	161.1	\$0	\$0	\$15,180,250	\$0	\$3,053,224	\$0	\$0	\$0
(6) Water Quality Control Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$16,162,329	142.8	\$2,664,413	\$0	\$5,283,030	\$39,924	\$8,174,962	\$0	\$0	\$2,664,413
FY 2010-11 Base Request	\$16,256,956	142.8	\$2,690,266	\$0	\$5,351,096	\$40,632	\$8,174,962	\$0	\$0	\$2,690,266
FY 2010-11 November 1 Request	\$15,560,422	133.9	\$2,590,266	\$0	\$5,234,515	\$40,632	\$7,695,009	\$0	\$0	\$2,590,266
(7) Hazardous Materials and Waste Management Division FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$19,141,786	134.2	¢o.	\$0	\$11,202,412	\$231,848	\$7,707,526	\$0	\$0	40
FY 2010-11 Base Request	\$19,141,786 \$19,194,618	134.2	\$0 \$0	\$0 \$0	\$11,202,412 \$11,674,844	\$231,848 \$271,848	\$7,707,526 \$7,247,926	\$0 \$0	\$0 \$0	\$0 \$0
FY 2010-11 Base Request FY 2010-11 November 1 Request	\$19,066,107	131.8	\$0 \$0	\$0 \$0	\$11,603,526	\$2/1,846 \$269,393	\$7,193,188	\$0 \$0	\$0 \$0	\$0
F1 2010-11 November 1 Request	\$17,000,107	131.0	\$0	40	\$11,003,520	φ207,373	φ1,173,100	φ0	φυ	90
(8) Consumer Protection										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,671,017	29.6	\$1,167,491	\$0	\$1,052,344	\$96,602	\$354,580	\$0	\$0	\$1,167,491
FY 2010-11 Base Request	\$2,761,861	30.5	\$1,188,553	\$0	\$1,120,647	\$98,081	\$354,580	\$0	\$0	\$1,188,553
FY 2010-11 November 1 Request	\$2,761,861	30.5	\$1,188,553	\$0	\$1,120,647	\$98,081	\$354,580	\$0	\$0	\$1,188,553
(9) Disease Control and Environmental Epidemiology Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$69,293,699	183.5	\$5,276,400	\$504,000	\$8,043,649	\$305,574	\$55,164,076	\$0	\$0	\$5,780,400
FY 2010-11 Base Request	\$59,207,722	183.6	\$5,297,005	\$450,000	\$7,991,067	\$305,574	\$45,164,076	\$0	\$0	\$5,747,005
FY 2010-11 November 1 Request	\$58,664,762	177.2	\$5,162,300	\$450,000	\$7,982,262	\$305,574	\$44,764,626	\$0	\$0	\$5,612,300
(10) Promotion Comiton Philips										
(10) Prevention Services Division FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$211,020,187	187.9	\$7,659,779	\$0	\$83,965,254	\$327,880	\$119,067,274	\$86,176	\$42,338	\$7,702,117
FY 2010-11 Base Request	\$211,020,187 \$217,099,758	187.9	\$6,141,953	\$0 \$0	\$70,973,599	\$327,880	\$139,656,326	\$86,176 \$86,176	\$42,338	\$6,184,291
FY 2010-11 Base Request FY 2010-11 November 1 Request	\$195,153,535	179.3	\$6,036,198	\$0 \$0	\$49,772,616	\$327,880	\$139,016,841	\$86,176	\$42,338	\$6,078,536
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(11) Health Facilities and Emergency Medical Services Division					**		A		A4 5	
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$24,052,979	163.9	\$1,693,523	\$0	\$14,117,164	\$4,537,831	\$3,704,461	\$4,537,831	\$1,343,549	\$3,037,072
FY 2010-11 Base Request	\$24,891,486	174.5	\$1,696,363	\$0	\$14,883,390	\$4,607,272	\$3,704,461	\$4,607,272	\$1,367,159	\$3,063,522
FY 2010-11 November 1 Request	\$24,433,720	168.7	\$1,694,301	\$0	\$14,758,392	\$4,477,148	\$3,503,879	\$4,477,148	\$1,324,218	\$3,018,519
(12) Emergency Preparedness and Response Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$18,504,501	31.9	\$881,167	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$881,167
FY 2010-11 Base Request	\$19,385,668	32.0	\$1,762,334	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$1,762,334
FY 2010-11 November 1 Request	\$18,937,326	26.7	\$1,762,334	\$0	\$0	\$0	\$17,174,992	\$0	\$0	\$1,762,334
Department Summary										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$446,552,218	1,289.5	\$27,728,074	\$504,000	\$158,912,259	\$34,469,429	\$224,938,456	\$5,120,249	\$1,561,264	\$29,793,338
FY 2010-11 Base Request	\$443,086,853	1,301.8	\$27,227,600	\$450,000	\$147,934,917	\$31,905,612	\$235,568,724	\$5,223,432		\$29,274,009
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FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2010-11 November 1 Request	\$417,240,055	1,237.0	\$27,199,862	\$450,000	\$127,089,664	\$27,240,614	\$235,259,915	\$5,209,054	\$1,591,651	\$29,241,513

FY 2009-10 Total Appropriation \$4,880,891 61	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 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$83,753 \$83,753 \$0 \$1,550 \$85,303 (\$85,303) \$0 \$0 \$0 \$0 \$0 \$0 \$2,090,455 \$2,0	\$4,797,138 \$4,797,138 (\$65,000) \$85,629 \$4,817,767 \$0 \$4,817,767 \$481,145 \$481,145 \$481,145 \$16,175 \$16,175 (\$8,888) \$907,287 (\$122,804) \$784,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,163,480 \$3,163,480 \$3,163,480 \$2,914,560 \$2,914,560	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$10,225 \$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2009-10 Long Bill Appropriation (SB 09-259) \$4,880,891 61	61.9 0.0 0.0 11.9 0.0 0.0 11.9 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 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$83,753 \$0 \$1,550 \$85,303 \$85,303 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,090,455 \$2,000,455 \$2,000,455 \$2,000,455 \$2,000,455 \$2,000,455 \$2,000,455 \$2,000,455	\$4,797,138 (\$65,000) \$85,629 \$4,817,767 \$0 \$4,817,767 \$481,145 \$481,145 \$481,145 \$11,1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,163,480 \$3,163,480 \$3,163,480 \$2,914,560	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$110,225 \$110,225 \$1,104 \$109,121 \$3,006 \$106,115	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2009-10 Total Appropriation	61.9 0.0 0.0 11.9 0.0 0.0 11.9 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 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$83,753 \$0 \$1,550 \$85,303 \$85,303 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,090,455 \$2,000,455 \$2,000,455 \$2,000,455 \$2,000,455 \$2,000,455 \$2,000,455 \$2,000,455	\$4,797,138 (\$65,000) \$85,629 \$4,817,767 \$0 \$4,817,767 \$481,145 \$481,145 \$481,145 \$11,1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,163,480 \$3,163,480 \$3,163,480 \$2,914,560	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$110,225 \$110,225 \$1,104 \$109,121 \$3,006 \$106,115	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Annualization of FY 2009-10 Personal Service Cut Adjustment from FY 2009-10 Personal Service Cut FY 2010-11 Base Request FY 2010-11 Di#3: "Long Bill Realignment" (S85,303) (0 FY 2010-11 Di#3: "Long Bill Realignment" Retirements FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation FY 2010-11 November 1 Request FY 2009-10 Total Appropriation FY 2010-11 November 1 Request FY 2009-10 Total Appropriation FY 2010-11 November 1 Request FY 2009-10 Total Appropriation (SB 09-259) FY 2009-10 Total Appropriation FY 2010-11 Base Request FY 2010-11 Base Request FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 November 1 Request Short-term Disability FY 2010-10 Total Compensation Base Adjustment FY 2009-10 Total Appropriation FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" Short-term Disability FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" Short-term Disability FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 DimNP - 11: "Statewide Infor	0.0 0.0 0.1.9 (0.8) 1.1.1 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 \$0 \$0 \$0 \$	\$1,550 \$85,303 \$85,303 \$0 \$0 \$0 \$0 \$0 \$0 \$2,090,455 \$2,090,455 \$2,090,455 \$2,090,455 \$2,090,227 \$2,090,227 \$2,090,227 \$2,025,242	\$65,000) \$85,629 \$4,817,767 \$0 \$4,817,767 \$481,145 \$481,145 \$481,145 \$481,145 \$10,175 \$16,175 \$16,175 \$16,175 \$16,175 \$17,184	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,163,480 \$3,163,480 \$3,157,23 \$3,131,908 \$2,914,560	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$318,565	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$110,225 \$110,225 \$110,225 \$110,225 \$110,215 \$106,115	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$631,084 \$631,084 \$(\$6,323) \$624,761 \$(\$26,785) \$597,976
Adjustment from FY 2000-10 Personal Service Cut FY 2010-11 I Base Request \$4,903,070 61 FY 2010-11 Diffs: "Long Bill Realignment" \$(\$85,303) 61 FY 2010-11 Diffs: "Long Bill Realignment" \$(\$85,303) 61 FY 2010-11 November 1 Request Retirements FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation FY 2010-11 November 1 Request Health, Life, and Dental FY 2009-10 Long Bill Appropriation FY 2010-11 November 1 Request Health, Life, and Dental FY 2009-10 Total Appropriation FY 2010-11 Diffs Sequest FY 2009-10 Total Appropriation FY 2010-11 Diffs Sequest FY 2010-11 November 1 Request FY 2010-11 Diffs Sequest FY 2010-11 Total Appropriation FY 2010-11 Diffs Sequest FY 20	0.0 51.9 (0.8) 51.1 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 \$0 \$0 \$0 \$0 \$	\$1,550 \$85,303 (\$85,303) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,090,455 \$2,090,455 (\$21,228) \$2,069,227 (\$43,985) \$2,062,227 (\$43,985)	\$85,629 \$4,817,767 \$4,817,767 \$4,817,767 \$481,145 \$481,145 \$481,145 \$916,175 \$916,175 \$916,175 \$122,804) \$784,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,163,480 \$3,163,480 \$3,163,480 \$3,17,23 \$3,131,908 \$2,914,560	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$318,565 \$318,5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$110,225 \$110,225 \$110,225 \$110,211 \$3,006) \$106,115	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$631,084 \$631,084 \$63233 \$624,761 \$226,785) \$597,976
FY 2010-11 Base Request	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 \$520,859 \$520,859 \$520,859 \$52,219 \$515,640 (\$23,779) \$419,861	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$85,303 (\$85,303) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,090,455 (\$21,228) \$2,069,227 (\$43,985) \$2,025,242	\$4,817,767 \$0 \$4,817,767 \$481,145 \$481,145 \$481,145 \$916,175 \$916,175 \$916,175 \$93,287 \$122,804 \$784,483	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,163,480 \$3,163,480 \$3,157,23 \$1,17,908 \$2,914,560	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$318,565 \$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$110,225 \$110,225 \$110,225 \$1,104 \$109,121 \$3,006) \$106,115	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$631,084 \$631,084 \$631,084 \$624,761 (\$26,785) \$597,976
FY 2010-11 Di#3: "Long Bill Realignment" (\$85,303) (0) FY 2010-11 November 1 Request (\$4,817,767 61 Retirements	(0.8) 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$520,859 \$520,859 \$521,640 \$23,779 \$491,861	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,090,455 \$2,090,455 \$2,069,227 \$2,669,227 \$2,669,227 \$2,025,242	\$0 \$4,817,767 \$481,145 \$481,145 \$481,145 \$10,175 \$916,175 \$916,175 \$16,175 \$16,175 \$16,175 \$16,175 \$17,184	\$0 \$0 \$0 \$0 \$0 \$9 \$1,163,480 \$3,163,480 \$3,163,480 \$2,17,348) \$2,914,560	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,565 \$3,18,265 (\$3,192) \$315,373 (\$8,842) \$306,531	\$0 \$0 \$0 \$0 \$0 \$0 \$10,225 \$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$0 \$0 \$0 \$0 \$0 \$631,084 \$631,084 \$6,323 \$624,761 \$26,785) \$597,976
Retirements	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$520,859 \$520,859 (\$5,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$2,090,455 \$2,090,455 \$2,090,227 \$43,985 \$2,069,227 \$43,985 \$2,025,242	\$4,817,767 \$481,145 \$481,145 \$481,145 \$481,145 \$916,175 \$916,175 \$916,175 \$17,184	\$0 \$0 \$0 \$0 \$0 \$3,163,480 \$3,163,480 \$3,15729 \$3,13,708 \$2,914,560	\$0 \$0 \$0 \$0 \$0 \$318,565 \$318,5	\$0 \$0 \$0 \$0 \$110,225 \$110,225 \$110,225 \$110,225 \$110,210 \$101,120 \$106,115	\$0 \$0 \$0 \$0 \$631,084 \$631,084 \$63,23) \$624,761 \$26,785) \$597,976
Retirements	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$520,859 \$520,859 (\$52,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$2,090,455 \$2,090,455 \$21,228 \$2,069,227 \$43,985 \$2,025,242	\$481,145 \$481,145 \$481,145 \$481,145 \$916,175 \$916,175 \$98,289 \$907,287 \$122,804 \$784,483	\$0 \$0 \$0 \$0 \$3,163,480 \$3,163,480 (\$31,572) \$3,131,908 (\$217,348) \$2,914,560	\$0 \$0 \$0 \$0 \$318,565 \$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$0 \$0 \$0 \$0 \$110,225 \$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$0 \$0 \$0 \$0 \$631,084 \$631,084 \$63,23) \$624,761 \$26,785) \$597,976
FY 2009-10 Long Bill Appropriation (SB 09-259) \$481,145 \$6 FY 2009-10 Total Appropriation \$481,145 \$6 \$77 2010-11 Base Request \$481,145 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$520,859 \$520,859 (\$5,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$2,090,455 \$2,090,455 (\$21,228) \$2,069,227 (\$43,985) \$2,025,242	\$481,145 \$481,145 \$481,145 \$916,175 \$916,175 (\$8,888) \$907,287 (\$122,804) \$784,483	\$0 \$0 \$0 \$3,163,480 \$3,163,480 (\$31,572) \$3,131,908 (\$2,17,348) \$2,914,560	\$0 \$0 \$0 \$18,565 \$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$0 \$0 \$0 \$110,225 \$110,225 \$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$0 \$0 \$0 \$631,084 \$631,084 \$6,323 \$624,761 \$26,785) \$597,976
FY 2009-10 Total Appropriation \$481,145 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 \$520,859 \$520,859 (\$5,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$2,090,455 \$2,090,455 (\$21,228) \$2,069,227 (\$43,985) \$2,025,242	\$481,145 \$481,145 \$481,145 \$916,175 \$916,175 (\$8,888) \$907,287 (\$122,804) \$784,483	\$0 \$0 \$0 \$3,163,480 \$3,163,480 (\$31,572) \$3,131,908 (\$2,17,348) \$2,914,560	\$0 \$0 \$0 \$18,565 \$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$0 \$0 \$0 \$110,225 \$110,225 \$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$0 \$0 \$0 \$631,084 \$631,084 \$6,323 \$624,761 \$26,785) \$597,976
FY 2009-10 Total Appropriation \$481,145 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$520,859 \$520,859 (\$5,219) \$151,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$2,090,455 \$2,090,455 \$2,090,227 \$2,090,227 \$43,985) \$2,025,242	\$481,145 \$481,145 \$916,175 \$916,175 (\$8,388) \$907,287 (\$122,804) \$784,483	\$0 \$0 \$3,163,480 \$3,163,480 (\$31,572) \$3,131,908 (\$217,348) \$2,914,560	\$0 \$0 \$318,565 \$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$110,225 \$110,225 \$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$0 \$0 \$631,084 \$631,084 (\$6,323) \$624,761 (\$26,785) \$597,976
FY 2010-11 Base Request \$481,145 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$520,859 \$520,859 (\$5,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$2,090,455 \$2,090,455 (\$21,228) \$2,069,227 (\$43,985) \$2,025,242	\$481,145 \$916,175 \$916,175 (\$8,888) \$907,287 (\$122,804) \$784,483	\$3,163,480 \$3,163,480 (\$31,572) \$3,131,908 (\$217,348) \$2,914,560	\$318,565 \$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$110,225 \$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$631,084 \$631,084 (\$6,323) \$624,761 (\$26,785) \$597,976
Health, Life, and Dental FY 2010-11 November 1 Request S481,145 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$520,859 \$520,859 (\$5,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$2,090,455 \$2,090,455 (\$21,228) \$2,069,227 (\$43,985) \$2,025,242	\$481,145 \$916,175 \$916,175 (\$8,888) \$907,287 (\$122,804) \$784,483	\$3,163,480 \$3,163,480 (\$31,572) \$3,131,908 (\$2,17,348) \$2,914,560	\$318,565 \$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$110,225 \$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$631,084 \$631,084 (\$6,323) \$624,761 (\$26,785) \$597,976
FY 2009-10 Long Bill Appropriation (SB 09-259) S6,690,969 Compensation Base Adjustment S66,990,969 Compensation S66,990,969 Compensation S66,990,969 Compensation S60,990,969 Compensation S60,990,969 Compensation S60,990,969 Compensation S126,150 Compensation Base Adjustment S126,150 Compensation Base Adjustment S125,793 Compensation S126,150 Compensation Base Adjustment S125,793 Compensation S126,150 Compensation S12	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$520,859 (\$5,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0	\$2,090,455 (\$21,228) \$2,069,227 (\$43,985) \$2,025,242	\$916,175 (\$8,888) \$907,287 (\$122,804) \$784,483	\$3,163,480 (\$31,572) \$3,131,908 (\$217,348) \$2,914,560	\$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$631,084 (\$6,323) \$624,761 (\$26,785) \$597,976
FY 2009-10 Total Appropriation \$6,690,969 0 Total Compensation Base Adjustment (\$66,9077) 0 FY 2010-11 Base Request \$6,624,062 0 FY 2010-11 D#MP - 11: "Statewide Information Technology Staff Consolidation" (\$407,916) 0 FY 2010-11 November 1 Request \$6,216,146 0 Short-term Disability FY 2009-10 Long Bill Appropriation (SB 09-259) \$126,150 0 FY 2009-10 Total Appropriation \$126,150 0 Total Compensation Base Adjustment (\$357) 0 FY 2010-11 Base Request \$125,793 0 FY 2010-11 D#MP - 11: "Statewide Information Technology Staff Consolidation" (\$7,633) 0 FY 2010-11 November 1 Request \$118,160 0 S.B. 04-257 Amortization Equalization Disbursement FY 2009-10 Long Bill Appropriation (\$B 09-259) \$1,625,717 0 FY 2009-10 Long Bill Appropriation \$1,625,717 0 Total Compensation Base Adjustment \$322,041 0 FY 2010-11 Base Request \$1,947,758 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$520,859 (\$5,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0	\$2,090,455 (\$21,228) \$2,069,227 (\$43,985) \$2,025,242	\$916,175 (\$8,888) \$907,287 (\$122,804) \$784,483	\$3,163,480 (\$31,572) \$3,131,908 (\$217,348) \$2,914,560	\$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	\$110,225 (\$1,104) \$109,121 (\$3,006) \$106,115	\$631,084 (\$6,323) \$624,761 (\$26,785) \$597,976
FY 2009-10 Total Appropriation \$6,690,969 0 Total Compensation Base Adjustment (\$66,9077) 0 FY 2010-11 Base Request \$6,624,062 0 FY 2010-11 Dl#NP - 11: "Statewide Information Technology Staff Consolidation" (\$407,916) 0 FY 2010-11 November I Request \$6,216,146 0 Short-term Disability FY 2009-10 Long Bill Appropriation (SB 09-259) \$126,150 0 Total Compensation Base Adjustment (\$357) 0 FY 2010-11 Base Request \$125,793 0 FY 2010-11 Dl#NP - 11: "Statewide Information Technology Staff Consolidation" (\$7,633) 0 FY 2010-11 November I Request \$118,160 0 S.B. 04-257 Amortization Equalization Disbursement FY 2009-10 Long Bill Appropriation (\$B 09-259) \$1,625,717 0 FY 2009-10 Long Bill Appropriation \$1,625,717 0 Total Compensation Base Adjustment \$322,041 0 FY 2010-11 Base Request \$1,947,758 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$520,859 (\$5,219) \$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0 \$0 \$0	(\$21,228) \$2,069,227 (\$43,985) \$2,025,242	(\$8,888) \$907,287 (\$122,804) \$784,483	(\$31,572) \$3,131,908 (\$217,348) \$2,914,560	\$318,565 (\$3,192) \$315,373 (\$8,842) \$306,531	(\$1,104) \$109,121 (\$3,006) \$106,115	\$631,084 (\$6,323) \$624,761 (\$26,785) \$597,976
FY 2010-11 Base Request \$6,624,062 0 FY 2010-11 DiffNP - 11: "Statewide Information Technology Staff Consolidation" (\$407,916) 0 FY 2010-11 November 1 Request \$6,216,146 0 Short-term Disability FY 2009-10 Long Bill Appropriation (SB 09-259) \$126,150 0 FY 2009-10 Total Appropriation \$126,150 0 Total Compensation Base Adjustment (\$3577) 0 FY 2010-11 Base Request \$125,793 0 FY 2010-11 November 1 Request \$118,160 0 S.B. 04-257 Amortization Equalization Disbursement FY 2009-10 Long Bill Appropriation (SB 09-259) \$1,625,717 0 FY 2009-10 Long Bill Appropriation \$1,625,717 0 0 Total Compensation Base Adjustment \$322,041 0 FY 2010-11 Base Request \$1,947,758 0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$515,640 (\$23,779) \$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0	\$2,069,227 (\$43,985) \$2,025,242 \$42,925	\$907,287 (\$122,804) \$784,483	\$3,131,908 (\$217,348) \$2,914,560	\$315,373 (\$8,842) \$306,531	\$109,121 (\$3,006) \$106,115	\$624,761 (\$26,785) \$597,976
FY 2010-11 D1#NP - 11: "Statewide Information Technology Staff Consolidation" (\$407,916) Consolidation S6,216,146 Consolidation S6,216,146 Consolidation S6,216,146 Consolidation S6,216,146 Consolidation S126,150 Consolidation S126,773 Consolidation Consolida	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$9,419 \$9,419 (\$27)	\$0 \$0 \$0 \$0	\$2,025,242 \$42,925	(\$122,804) \$784,483 \$17,184	\$2,914,560 \$2,914,560	(\$8,842) \$306,531	(\$3,006) \$106,115 \$3,768	(\$26,785) \$597,976
Short-term Disability FY 2010-11 November 1 Request \$6,216,146 0	0.0 0.0 0.0 0.0 0.0	\$491,861 \$9,419 \$9,419 (\$27)	\$0 \$0 \$0	\$2,025,242 \$42,925	\$784,483 \$17,184	\$2,914,560 \$56,622	\$306,531 \$5,975	\$106,115 \$3,768	\$597,976
Short-term Disability	0.0 0.0 0.0 0.0 0.0	\$9,419 \$9,419 (\$27)	\$0 \$0	\$42,925	\$17,184	\$56,622	\$5,975	\$3,768	, , .
FY 2009-10 Long Bill Appropriation (SB 09-259) S126,150 Compensation Base Adjustment S126,150 Compensation Base Adjustment S126,150 Compensation Base Adjustment S126,150 Compensation Base Adjustment S126,793 Compensation Base Adjustment S122,041 Compensation Base Adjustment S126,775 Compensation Base Adjustment S122,041 Compensation Base Adjustment S126,041 Compensati	0.0 0.0 0.0	\$9,419 (\$27)	\$0						\$13,187
FY 2009-10 Total Appropriation \$126,150 0 Total Compensation Base Adjustment (\$357) (\$357) FY 2010-11 Base Request \$125,793 0 FY 2010-11 Di#NP - 11: "Statewide Information Technology Staff Consolidation" (\$7,633) 0 FY 2010-11 November 1 Request \$118,160 0 S.B. 04-257 Amortization Equalization Disbursement FY 2009-10 Long Bill Appropriation (\$B 09-259) \$1,625,717 0 FY 2009-10 Total Appropriation \$1,625,717 0 Total Compensation Base Adjustment \$322,041 0 FY 2010-11 Base Request \$1,947,758 0 FY 2010-11 Base Request \$1,947,7	0.0 0.0 0.0	\$9,419 (\$27)	\$0						\$13,187
Total Compensation Base Adjustment	0.0	(\$27)		\$42,925	¢17 104				
FY 2010-11 Base Request \$125,793 0 FY 2010-11 D1#NP - 11: "Statewide Information Technology Staff Consolidation" (\$7,633) 0 FY 2010-11 November 1 Request \$118,160 0 S.B. 04-257 Amortization Equalization Disbursement FY 2009-10 Long Bill Appropriation (\$B 09-259) \$1,625,717 0 FY 2009-10 Total Appropriation \$1,625,717 0 Total Compensation Base Adjustment \$322,041 FY 2010-11 Base Request \$1,947,758 0 S.B. 04-257 Amortization Base Adjustment \$1,625,717 0 S.B. 04-257 Amortization Base Adjustm	0.0					\$56,622	\$5,975	\$3,768	\$13,187
FY 2010-11 D#MP - 11: "Statewide Information Technology Staff Consolidation" (\$7,633) C			\$0	(\$121)	(\$49)	(\$160)	(\$17)	(\$11)	(\$38)
S.B. 04-257 Amortization Equalization Disbursement S1,625,717 OR		\$9,392	\$0	\$42,804	\$17,135	\$56,462	\$5,958	\$3,757	\$13,149
S.B. 04-257 Amortization Equalization Disbursement \$1,625,717 0 FY 2009-10 Long Bill Appropriation (SB 09-259) \$1,625,717 0 FY 2009-10 Total Appropriation \$1,625,717 0 Total Compensation Base Adjustment \$322,041 \$322,041 FY 2010-11 Base Request \$1,947,758 0	0.0	(\$399)	\$0	(\$899)	(\$2,408)	(\$3,927)	(\$173)	(\$59)	(\$458)
FY 2009-10 Long Bill Appropriation (SB 09-259) \$1,625,717 0 FY 2009-10 Total Appropriation \$1,625,717 0 Total Compensation Base Adjustment \$322,041 0 FY 2010-11 Base Request \$1,947,758 0	0.0	\$8,993	\$0	\$41,905	\$14,727	\$52,535	\$5,785	\$3,698	\$12,691
FY 2009-10 Total Appropriation \$1,625,717 0 Total Compensation Base Adjustment \$322,041 0 FY 2010-11 Base Request \$1,947,758 0									
Total Compensation Base Adjustment \$322,041 0 FY 2010-11 Base Request \$1,947,758 0	0.0	\$119,504	\$0	\$553,874	\$221,729	\$730,610	\$89,346	\$30,590	\$150,094
FY 2010-11 Base Request \$1,947,758 0	0.0	\$119,504	\$0	\$553,874	\$221,729	\$730,610	\$89,346	\$30,590	\$150,094
	0.0	\$23,672	\$0	\$109,718	\$43,923	\$144,728	\$17,699	\$6,060	\$29,732
		\$143,176	\$0	\$663,592	\$265,652	\$875,338	\$107,045	\$36,650	\$179,826
	0.0	(\$6,177)	\$0	(\$13,924)	(\$37,278)	(\$60,800)	(\$2,684)	(\$913)	(\$7,090)
FY 2010-11 November 1 Request \$1,829,579 0	0.0	\$136,999	\$0	\$649,668	\$228,374	\$814,538	\$104,361	\$35,737	\$172,736
S.B. 06-235 Supplemental Amortization Equalization Disbursement									
	0.0	\$73,424	\$0	\$346,171	\$138,580	\$456,631	\$48,186	\$16,494	\$89,918
	0.0	\$73,424	\$0	\$346,171	\$138,580	\$456,631	\$48,186	\$16,494	\$89,918
	0.0	\$29,336	\$0	\$138,307	\$55,367	\$182,439	\$19,252	\$6,590	\$35,926
		\$102,760	\$0	\$484,478	\$193,947	\$639,070	\$67,438	\$23,084	\$125,844
(1.17.17.17.17.17.17.17.17.17.17.17.17.17	0.0	(\$4,504)	\$0	(\$10,153)	(\$27,182)	(\$44,333)	(\$1,957)	(\$665)	(\$5,169)
FY 2010-11 November 1 Request \$1,334,083 0	0.0	\$98,256	\$0	\$474,325	\$166,765	\$594,737	\$65,481	\$22,419	\$120,675
Shift Differential		00		400		00.2-2	**		
	0.0	\$0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
	0.0	\$0	\$0	\$0	\$0	\$9,362	\$0	\$0 \$0	\$0
*****	0.0	\$0 \$0	\$0	\$0	\$0	\$5,521	\$0 \$0		\$0 \$0
			\$0	\$0	\$0	\$14,883		\$0	
FY 2010-11 November 1 Request \$14,883 0	0.0	\$0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0

Type Part	(1) Administration and Support										
Name	Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
Y. College 19 19 19 19 19 19 19 1	W 1 10 g				Exempt		Funds		Funds	Fund	
From Proceedings 1985 19		\$245.02 <i>C</i>	0.0	60	60	60	\$2.45.02¢	60	60	60	60
Comment Riche See Algebraich (1927) 6.00											
Common Person Person Personal Common Persona	FY 2009-10 Total Appropriation				\$0						
Type				4.0				4.0			
From Properties Expose Section Properties Expose Properties Expose Properties Expose Properties Pr											
Page											
P. Stand Deliver (1979) 1972 19	r Y 2010-11 November 1 Request	\$360,196	0.0	\$0	\$0	\$0	\$300,190	\$0	\$0	\$0	\$0
P. Stand Deliver (1979) 1972 19	Operating Femouses										
F. 200-19-Tool Appropriation 1,000-19-Tool Appropriation 1,0		¢1 255 215	0.0	60	60	60	¢1 255 215	60	60	0.3	60
Administrative Law Page Services 1.05-120 Amount (1971-1970-1970-1970-1970-1970-1970-1970-											
Amendation of FY 2009-1000 ANY-Sharage house and Mail Engineer Upgrain (1909-1000 Any-Sharage house Any-Sharage house and Mail Engineer Upgrain (1909-1000 Any-Sharage house Any-Sharage house and Any-Shara	F Y 2009-10 Total Appropriation										
Administrative Law Assignment (1996-1996) - 1996-1996											
FY 2016-11 Record Policy of the Policy of th											50
F Section											
Full Service for EXST hum For Service Se											
F. 2009 10 Lang Bill Apergonations (2009 2009 300 300 300 31,084,777 300 300 300 300 31,084,777 300	F1 2010-11 November 1 Request	\$1,190,245	0.0	30	30	30	\$1,190,245	30	30	30	30
F. 2009 10 Lang Bill Apergonations (2009 2009 300 300 300 31,084,777 300 300 300 300 31,084,777 300	Y 10 - 6 450471										
His Districtor Substitute		A1 05/	0.0			***	61.051.3==	**		***	
FY 2009-01 From Appropriation FY 200											
Fund Sign Administration 12 Am Department of Report	HB 09-1330 DPHE Fees Feeding Operations Dischargers										
FY 2010-11 Flow Request \$1,504-177 0.0 9 50 50 \$1,504-577 50 50 50 50 51,504-577 50 50 50 50 50 51,504-577 50 50 50 50 50 50 51,504-577 50 50 50 50 50 50 50 50 50 50 50 50 50	FY 2009-10 Total Appropriation										
## Administrative Law Judge Services 13,564,177 0.6 50 50 51 50 51 50 50 50		+									
Administrative Lar Judge Service PY 2029-11 Long Bill Appropriation Silve 2-599 PY 2011-12 Manual Appropriation Silve 2-599 PY 2011-12 Manual Appropriation Silve 2-599 PY 2011-12 Manual Appropriation Silve 2-599 PY 2011-13 Manual Appropriation Silve 2-599 PY 2011-13 Manual Appropriation Silve 2-599 PY 2011-13 Manual Silve 2-599 PY											
FY 2009-10 Long Bill Appropriation (20 02 50 50 50 50 50 50 50 50 50 50 50 50 50	FY 2010-11 November 1 Request	\$1,964,377	0.0	\$0	\$0	\$0	\$1,964,377	\$0	\$0	\$0	\$0
FY 2009-10 Long Bill Appropriation (20 02 50 50 50 50 50 50 50 50 50 50 50 50 50											
FY 2009-10 Food Agreement S\$1.60 0.0											
Common Prior Planc Agliumones \$19,003 00 50 50 50 50 50 50				4.0							
FY 2010-11 Row Request FY 2010-11 November 1 Request FY 2010-11 Row Request											
Page 1941 November 18quest 1942				4.0							
Present to Risk Management and Property Funds F1 200-10 Long Bild Appropriation (Sil 00-259) S161,309 Omen Disky Bac Adjustment (Y 2009-10 Supplemental) Omen Disky Bac Ad											
FY 2009-10 Long Bill Appropriation (\$10 0.250)	FY 2010-11 November 1 Request	\$44,763	0.0	\$0	\$0	\$0	\$44,763	\$0	\$0	\$0	\$0
FY 2009-10 Long Bill Appropriation (\$10 0.250)	Dormont to Bioli Management and Dropouts Funds										
FY 209-10 Total Appropriation		\$161.200	0.0	90	\$0	\$0,060	\$152.220	\$0	0.2	\$0	0.2
Common Policy Base Adjustment (IY 2009-10 Supplemental)											
Common Pelicy Base Adjustment	Cammon Policy Base Adjustment (EV 2009-10 Supplemental)										
Fig. 101-11 Rate Request \$56,156 \$0.0 \$50 \$50 \$9.000 \$47,007 \$50 \$	Common Policy Base Adjustment (1 2007-10 Supplemental)										
Vehicle Lease Payments Section											
FY 2009-10 Long Bill Appropriation (SB 09-259)											
FY 2009-10 Long Bill Appropriation (SB 09-259)	Vehicle Lease Payments			I		I					
FY 2009-10 Total Appropriation S272,609 0.0 \$1,881 \$0 \$19,729 \$52,609 \$19,180 \$15,475 \$4,952 \$6,003 \$70,000 \$1,0		\$272,609	0.0	\$1.081	\$0	\$199 729	\$52.619	\$19.180	\$15.475	\$4.052	\$6,033
Annalization of PY 2009-10 If \$\$ 14eath Facilities License Fees \$239,547 \$0.0 \$1.081 \$9.0 \$20,038 \$0.0 \$0.0 \$5	EV 2009 to Long Bin Appropriation (3B 05-2.37)										
FY 200-11 Base Request \$292,547 \$0.0 \$1,081 \$0.0 \$5.0 \$0.0	Annualization of EV 2009-10 10 # 3 Health Facilities License Fees				\$0						
FY 200-11 Dil NP 12: \text{Annual Freet Vehicle Replacement*}				4.0							
FY 2010-11 November 1 Request S427,932 0.0 \$1,081 \$9 \$319,581 \$76,504 \$30,766 \$15,475 \$4,952 \$6,033											
FY 2009-10 Long Bill Appropriation (SB 09-259)				4.0							
FY 2009-10 Long Bill Appropriation (SB 09-259)											
FY 2009-10 Long Bill Appropriation (SB 09-259)	Leased Space										
FY 2009-10 Total Appropriation		\$5,691,403	0.0	\$0	\$0	\$198,567	\$5,454,448	\$38,388	\$0	\$0	\$0
Annualization of FY 2009-10 DI #13: Administration and Support - Leased Space Air FY 2010-11 Base Request S50,000 S0 S0 S0 S0 S0 S0 S0 S0 S		\$5,691,403	0.0	\$0	\$0	\$198,567	\$5,454,448	\$38,388	\$0		
Annualization of FY 2009-10 DI HB13: Administration and Support - Leased Space Air FY 2010-11 Base Request S50,000 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Annualization of FY 2009-10 DI I#9: Administration and Support - Leased Space		0.0		\$0	\$0	\$19,140	\$0			
Lease escalator based on current lease \$60,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Annualization of FY 2009-10 DI I#13: Administration and Support - Leased Space Air	\$4,539	0.0			\$4,539	\$0	\$0			
FY 2010-11 Dt # 2 "North Front Range Emissions Technical Center" \$30,000 0.0 \$0 \$0 \$30,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Lease escalator based on current lease	\$60,000	0.0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request S5,805,082 0.0 \$0 \$0 \$0 \$233,106 \$55,533,588 \$38,388 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2010-11 Base Request	\$5,775,082	0.0	\$0	\$0	\$203,106	\$5,533,588	\$38,388	\$0	\$0	\$0
Capitol Complex Leased Space FY 2009-10 Long Bill Appropriation (SB 09-259) \$32,867 0.0 \$0 \$0 \$0 \$32,867 \$0	FY 2010-11 DI # 2 "North Front Range Emissions Technical Center"	\$30,000	0.0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Long Bill Appropriation (SB 09-259)	FY 2010-11 November 1 Request	\$5,805,082	0.0	\$0	\$0	\$233,106	\$5,533,588	\$38,388	\$0	\$0	\$0
FY 2009-10 Long Bill Appropriation (SB 09-259)											
FY 2009-10 Total Appropriation \$32,867 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$											
Common Policy Base Adjustment											
FY 2010-11 Base Request \$33,037 0.0 \$0 \$0 \$0 \$33,037 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$											
FY 2010-11 November 1 Request \$33,037 \$0.0 \$0 \$0 \$0 \$0 \$0 \$0											
Communication Services Payments S6,799 0.0 S0 S0 S6,799 S0 S0 S0 S0 S0 S0 S0											
FY 2009-10 Long Bill Appropriation (SB 09-259)	FY 2010-11 November 1 Request	\$33,037	0.0	\$0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation \$6,799 0.0 \$0 \$0 \$6,6799 \$0 \$0 \$0 Common Policy Base Adjustment (\$353) 0.0 \$0 \$0 \$0 \$(\$353) \$0											
Common Policy Base Adjustment (\$353) 0.0 \$0 \$0 \$0 \$(\$353) \$0 \$0 \$0											
FY 2010-11 Base Request \$6,446 0.0 \$0 \$0 \$0 \$6,446 \$0 \$0 \$0 \$0											
	FY 2010-11 Base Request	\$6,446	0.0	\$0	\$0	\$0	\$6,446	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2010-11 November 1 Request	\$6,446	0.0	\$0	\$0	\$0	\$6,446	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Utilities										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$122,176	\$0		\$0
FY 2009-10 Total Appropriation FY 2010-11 Base Request	\$597,427 \$597,427	0.0	\$0 \$0	\$0 \$0	\$84,524 \$84,524	\$390,727 \$390,727	\$122,176 \$122,176	\$0 \$0		
FY 2010-11 DI # 2 "North front Range Emissions Technical Center"	\$597,427 \$10.800	0.0	\$0 \$0	\$0 \$0	\$10,800	\$390,727	\$122,176	\$0		\$0
FY 2010-11 Dt # 2 North Holit Range Emissions Technical Center FY 2010-11 November 1 Request	\$608,227	0.0	\$0 \$0	\$0	\$95,324	\$390,727	\$122,176	\$0		\$0
Building Maintenance and Repair										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0		\$0
FY 2009-10 Total Appropriation	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0		\$0
FY 2010-11 Base Request FY 2010-11 November 1 Request	\$271,858 \$271,858	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$271,858 \$271,858	\$0 \$0	\$0 \$0		\$0 \$0
Reimbursement for Members of the State Board of Health										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0		\$4,500
FY 2009-10 Total Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0		\$4,500
FY 2010-11 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0		\$4,500
FY 2010-11 November 1 Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Indirect Costs Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$422,611	0.0	\$0	\$0	\$220,000	\$75,759	\$126,852	\$0		\$0
FY 2009-10 Total Appropriation	\$422,611	0.0	\$0	\$0	\$220,000	\$75,759	\$126,852	\$0		\$0
FY 2010-11 Base Request	\$422,611	0.0	\$0 \$0	\$0 \$0	\$220,000	\$75,759	\$126,852	\$0 \$0		\$0 \$0
FY 2010-11 Dl#3: "Long Bill Realignment" FY 2010-11 November 1 Request	\$40,924 \$463,535	0.0	\$0 \$0	\$0 \$0	\$0 \$220,000	\$0 \$75,759	\$40,924 \$167,776	\$0		\$0 \$0
(D) Small Hould December										
(B) Special Health Programs (1) Health Disparities Program										
Personal Services	6412.002		051 200	***	***	0261 674	60	40		051 200
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation	\$412,983 \$412,983	6.3 6.3	\$51,309 \$51,309	\$0 \$0	\$0 \$0	\$361,674 \$361,674	\$0 \$0	\$0 \$0		\$51,309 \$51,309
FY 2010-11 Base Request	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0		\$51,309
FY 2010-11 November 1 Request	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0		\$51,309
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
FY 2009-10 Total Appropriation	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0		
FY 2010-11 Base Request	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
FY 2010-11 November 1 Request	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
Health Disparities Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,463,419	0.0	\$0	\$0	\$0	\$8,463,419	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation FY 2010-11 Adjustment - Removal of fund balance spending authority from FY 2009-10	\$8,463,419 (\$4,900,000)	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$8,463,419 (\$4,900,000)	\$0 \$0	\$0 \$0		\$0 \$0
FY 2010-11 Adjustment - Removal of FY 2009-10 revenue projection	(\$3,563,419)	0.0	\$0	\$0	\$0 \$0	(\$3,563,419)	\$0 \$0	\$0		\$0
FY 2010-11 Adjustment - Revenue projection for FY 2010-11	\$3,407,574	0.0	\$0 \$0	\$0 \$0	\$0	\$3,407,574	\$0	\$0		\$0
FY 2010-11 Adjustment - FY 2009-10 Estimated Fund Balance adjustment	\$2,082,861	0.0	\$0	\$0	\$0	\$2,082,861	\$0	\$0		\$0
FY 2010-11 Base Request	\$5,490,435	0.0	\$0	\$0	\$0	\$5,490,435	\$0	\$0		\$0
FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction"	(\$4,490,435)	0.0	\$0	\$0	\$0	(\$4,490,435)	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
(C) Special Environmental Programs										
Environmental Leadership and Pollution Prevention										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$879,035	7.0	\$0	\$0	\$174,176	\$0	\$704,859	\$0		\$0
FY 2009-10 Total Appropriation	\$879,035	7.0	\$0	\$0	\$174,176	\$0	\$704,859	\$0 \$0		\$0
FY 2010-11 Base Request FY 2010-11 DI#3: "Long Bill Realignment"	\$879,035 \$85,303	7.0 0.8	\$0 \$0	\$0 \$0	\$174,176 \$85,303	\$0 \$0	\$704,859 \$0	\$0 \$0		\$0 \$0
FY 2010-11 Di#5: Long Bill Realignment FY 2010-11 November 1 Request	\$85,303 \$964,338	7.8	\$0 \$0	\$0	\$85,303 \$259,479	\$0 \$0	\$704,859	\$0 \$0		\$0 \$0

(1) Aummistration and Support				General Fund		Reappropriated		Medicaid Cash	Medicaid General	
Long Bill Line Item	Total Funds	FTE	General Fund	Exempt	Cash Funds	Funds	Federal Funds	Funds	Fund	Net General Fund
Housed Commercial Swine Feeding Operations (HCSFO) Program				Exempt		Tundo		Tunus	T unu	
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$59,378	0.5	\$0	\$0	\$59,378	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$59,378	0.5	\$0	\$0	\$59,378	\$0	\$0		\$0	
FY 2010-11 Base Request	\$59,378	0.5	\$0	\$0	\$59,378	\$0	\$0	\$0	\$0	
FY 2010-11 DI#3: "Long Bill Realignment"	\$415,613	3.0	\$100,000	\$0	\$315,613	\$0	\$0	\$0	\$0	\$100,000
FY 2010-11 November 1 Request	\$474,991	3.5	\$100,000	\$0	\$374,991	\$0	\$0	\$0	\$0	
			,,	•	, , ,					,,
Recycling Resources Economic Opportunity Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,629,361	1.6	\$0	\$0	\$2,629,361	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,629,361	1.6	\$0	\$0	\$2,629,361	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,629,361	1.6	\$0	\$0	\$2,629,361	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$2,629,361	1.6	\$0	\$0	\$2,629,361	\$0	\$0	\$0	\$0	\$0
Advanced Technology Research Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	
FY 2009-10 Total Appropriation	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	
FY 2010-11 Base Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	
FY 2010-11 November 1 Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0
(1) Administration and Support; (C) Special Environmental Programs, Oil and Gas Consultation, Personal Service	(New Line)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$175,164	2.0	\$0	\$0	\$175,164	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$175,164	2.0	\$0	\$0	\$175,164	\$0	\$0	\$0	\$0	\$0
(1) Administration and Support; (C) Special Environmental Programs, Oil and Gas Consultation, Operating Expen	ses (New Line)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$19,577	0.0	\$0	\$0	\$19,577	\$0	\$0	\$0	\$0	
FY 2010-11 November 1 Request	\$19,577	0.0	\$0	\$0	\$19,577	\$0	\$0	\$0	\$0	\$0
(1) Administration and Support; (D) Local Public Health Planning and Support, Office of Planning and Partnership										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0		
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2010-11 DI#3: "Long Bill Realignment"	\$676,238	8.4	\$314,564	\$0	\$139,396	\$0	\$222,278	\$0	\$0	
FY 2010-11 November 1 Request	\$676,238	8.4	\$314,564	\$0	\$139,396	\$0	\$222,278	\$0	\$0	\$314,564
(1) Administration and Support; (D) Local Public Health Planning and Support; Distributions to Local Public Health										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2010-11 DI#3: "Long Bill Realignment" FY 2010-11 November 1 Request	\$8,540,933 \$8,540,933	0.0	\$5,962,731 \$5,962,731	\$0 \$0	\$2,578,202 \$2,578,202	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
F1 2010-11 (toveline) 1 Request	\$6,340,233	0.0	\$3,702,731	30	\$2,376,202	30	40	90	30	\$3,702,731
(1) Administration and Support; (D) Local Public Health Planning and Support; Environmental Health Services No					\$0		***	***	\$0	
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2009-10 Total Appropriation	\$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2010-11 Base Request FY 2010-11 DI#3: "Long Bill Realignment"	\$242,358	0.0	\$242,358	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2010-11 Di#3: Long Bill Reangnment FY 2010-11 November 1 Request	\$242,358 \$242,358	0.0	\$242,358 \$242,358	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	
1 1 2010-11 Inviction 1 Request	φ2-42,336	0.0	φ2 -1 2,336	30	30	30	\$0	\$0	30	92-12,338
(1) Administration and Support	¢20 007 217	77.2	¢505.025	\$0	d# 107 003	\$25 A52 114	dE 420 1 40	¢ 477 7 17	\$1// 020	\$953,056
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$38,885,315	77.3	\$787,027		\$7,196,982	\$25,473,146	\$5,428,160	\$477,547	\$166,029	
FY 2010-11 Base Request	\$36,575,221	77.3 90.7	\$834,789	\$0 \$0	\$7,440,685 \$10,739,390	\$22,570,631 \$17,914,409	\$5,729,116 \$5,677,406	\$511,289 \$407,633	\$177,564 \$172,921	\$1,012,353 \$7,502,504
FY 2010-11 November 1 Request	\$41,750,878	90.7	\$7,419,583	\$0	\$10,739,390	\$17,914,409	\$5,677,496	\$497,633	\$172,921	\$7,592,504

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(2) Center for Health and Environmental Information

(2) Center for Health and Environmental Information										
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records				Exempt		Tulido		Tundo	Tunu	
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,743,889	55.2	\$0	\$0	\$2,013,206	\$99,310	\$631,373	\$3,550	\$1,775	\$1,775
FY 2009-10 Total Appropriation	\$2,743,889	55.2	\$0	\$0 \$0	\$2,013,206	\$99,310	\$631,373	\$3,550	\$1,775	\$1,775
Adjustment from FY 2009-10 Personal Service Cut	\$39,104	0.0	\$0	\$0	\$37,266	\$1,838	\$031,373	\$0,550	\$1,773	\$1,773
FY 2010-11 Base Request	\$2,782,993	55.2	\$0	\$0 \$0	\$2,050,472	\$101,148	\$631,373	\$3,550	\$1,775	\$1,775
FY 2010-11 Base Request FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$132,558)	(1.6)	\$0	\$0	(\$26,413)	\$101,148	(\$106,145)	\$0,550	\$1,773	\$1,773
FY 2010-11 November 1 Request	\$2,650,435	53.6	\$0	\$0	\$2,024,059	\$101,148	\$525,228	\$3,550	\$1,775	\$1,775
Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259)	\$135.375	0.0	\$0	\$0	\$79,326	\$21,075	\$34,974	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$135,375	0.0	\$0	\$0	\$79,326	\$21,075	\$34,974	\$0	\$0	\$0
FY 2010-11 Base Request	\$135,375	0.0	\$0	\$0	\$79,326	\$21,075	\$34,974	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$135,375	0.0	\$0	\$0	\$79,326	\$21,075	\$34,974	\$0	\$0	\$0
(B) Information Technology Services										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,247,882	23.7	\$0	\$0	\$163,077	\$1,801,287	\$283,518	\$15,145	\$7,573	\$7,573
FY 2009-10 Total Appropriation	\$2,247,882	23.7	\$0	\$0 \$0	\$163,077	\$1,801,287	\$283,518	\$15,145	\$7,573	\$7,573
Adjustment from FY 2009-10 Personal Service Cut	\$36,362	0.0	\$0		\$3,019	\$33,343	\$0	\$0	\$0	\$0
FY 2010-11 Base Request FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$2,284,244 (\$2,002,014)	23.7 (21.9)	\$0 \$0	\$0 \$0	\$166,096 (\$94,168)	\$1,834,630 (\$1,624,328)	\$283,518 (\$283,518)	\$15,145 \$0	\$7,573 \$0	\$7,573 \$0
FY 2010-11 November 1 Request	\$282,230	1.8	\$0	\$0	\$71,928	\$210,302	(\$263,516)	\$15,145	\$7,573	\$7,573
1. 2017 1. Weilder 1 Acquest	\$202,2 50	1.0	40	Ψ	V/1,/20	\$210,002	40	\$20,240	47,676	Ψήμετο
Operating Expenses	#00 s 4 9 #		***	***	0400.00	0444.040	0.400.000	00		40
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
FY 2010-11 Base Request	\$886,125	0.0	\$0 \$0	\$0 \$0	\$103,927	\$661,219	\$120,979	\$0 \$0	\$0 \$0	\$0
FY 2010-11 November 1 Request	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$120,979	\$0	50	\$0
Purchase of Services from Computer Center										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$407,446	0.0	\$0	\$0	\$42,572	\$328,800	\$36,074	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$407,446	0.0	\$0	\$0	\$42,572	\$328,800	\$36,074	\$0	\$0	\$0
Common Policy Base Adjustment (FY 2009-10 Supplemental)	(\$31,070)	0.0	\$0	\$0	\$0	(\$31,070)	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$474,659	0.0	\$15,000	\$0	\$45,935	\$214,553	\$199,171	\$0	\$0	\$15,000
FY 2010-11 Base Request	\$851,035	0.0	\$15,000	\$0	\$88,507	\$512,283	\$235,245	\$0	\$0	\$15,000
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$4,651,692	0.0	\$239,031	\$0	\$653,240	\$1,319,001	\$2,440,420	\$129,402	\$42,826	\$281,857
FY 2010-11 November 1 Request	\$5,502,727	0.0	\$254,031	\$0	\$741,747	\$1,831,284	\$2,675,665	\$129,402	\$42,826	\$296,857
Multiuse Network Payments										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$61,792	0.0	\$0	\$0	\$0	\$55,275	\$6,517	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$61,792 \$6,532	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$55,275 \$5,843	\$6,517 \$689	\$0 \$0	\$0 \$0	\$0 \$0
Common Policy Base Adjustment FY 2010-11 Base Request	\$68,324	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,845 \$61,118	\$7,206	\$0 \$0	\$0	\$0 \$0
FY 2010-11 Base Request FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$543,254 \$543,254	0.0	\$10,612	\$0 \$0	\$1,008	\$291,535	\$7,206 \$240,099	\$0	\$0	\$10,612
FY 2010-11 November 1 Request	\$611,578	0.0	\$10,612	\$0	\$1,008	\$352,653	\$247,305	\$0	\$0	\$10,612
Management and Administration of OIT										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,448	0.0	\$0	\$0	\$0	\$117,448	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$117,448	0.0	\$0	\$0	\$0	\$117,448	\$0	\$0	\$0	\$0
Common Policy Base Adjustment - August 24 reduction	(\$16,649)	0.0	\$0	\$0	\$0	(\$16,649)	\$0	\$0	\$0	\$0
Common Policy Base Adjustment - Reversal of August 24 Reduction	\$16,649	0.0	\$0	\$0	\$0	\$16,649	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$133	0.0	\$0	\$0	\$0	\$133	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$117,581	0.0	\$0	\$0	\$0	\$117,581	\$0	\$0	\$0	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$378,527	0.0	\$0	\$0	\$0	\$175,492	\$203,035	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$496,108	0.0	\$0	\$0	\$0	\$293,073	\$203,035	\$0	\$0	\$0

FY 2010-11 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	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$811,221	0.0	\$0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$811,221	0.0	\$0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
FY 2010-11 Base Request	\$811,221	0.0	\$0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$811,221	0.0	\$0	\$0	\$510,000	\$47,678	\$253,543	\$0	\$0	\$0
(2) Center for Health and Environmental Information										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$7,411,178	78.9	\$0	\$0	\$2,912,108	\$3,132,092	\$1,366,978	\$18,695	\$9,348	\$9,348
FY 2010-11 Base Request	\$7,936,898	78.9	\$15,000	\$0	\$2,998,328	\$3,356,732	\$1,566,838	\$18,695	\$9,348	\$24,348
FY 2010-11 November 1 Request	\$11,375,799	55.4	\$264,643	\$0	\$3,531,995	\$3,518,432	\$4,060,729	\$148,097	\$52,174	\$316,817

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) Laboratory Services

(5) Laboratory Services				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) Director's Office											
Personal Services											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$723,753	8.1	\$0	\$0	\$605,535	\$0	\$0	\$118,218	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$723,753	8.1	\$0	\$0		\$0	\$0		\$0		
FY 10-11 Base Request	\$723,753	8.1	\$0	\$0	\$605,535	\$0	\$0	\$118,218	\$0		\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$125,789)	(1.7)	\$0	\$0	(\$125,789)	\$0	\$0		\$0		\$0
FY 10-11 November 1 Request	\$597,964	6.4	\$0	\$0		\$0	\$0		\$0		\$0
Operating Expenses											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$30,597	0.0	\$0	\$0		\$0	\$0	\$8,176			
FY 10-11 Base Request	\$30,597	0.0	\$0	\$0		\$0	\$0	\$8,176	\$0		
FY 10-11 November 1 Request	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176			\$0
Indirect Cost Assessment											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,395,476	0.0	\$0	\$0	\$1,042,312	\$53,153	\$0	\$300,011	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,395,476	0.0	\$0	\$0	\$1,042,312	\$53,153	\$0	\$300,011	\$0		
Annualize FY 2009-10 DI#4 "Newborn Screening and Genetics Counseling"	\$15,117	0.0	\$0	\$0	\$15,117	\$0	\$0	\$0	\$0		\$0
FY 10-11 Base Request	\$1,410,593	0.0	\$0	\$0		\$53,153	\$0		\$0		
FY 10-11 November 1 Request	\$1,410,593	0.0	\$0	\$0	\$1,057,429	\$53,153	\$0	\$300,011	\$0	\$0	\$0
(B) Chemistry and Microbiology											
Personal Services											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,139,919	65.6	\$762,343	\$0	\$2,338,985	\$131,260	\$0	\$1,907,331	\$0	\$0	\$762,343
FY 2009-10 Long Bin Appropriation (SB 09-239) FY 2009-10 Total Appropriation	\$5,139,919	65.6	\$762,343 \$762,343	\$0 \$0		\$131,260 \$131,260	\$0 \$0	\$1,907,331	\$0		
Adjustment from FY 2009-10 Personal Service Cut	\$48,789	0.0	\$3,063	\$0	\$43,296	\$2,430	\$0		\$0		\$3,063
FY 10-11 Base Request	\$5,188,708	65.6	\$765,406	\$0	\$2,382,281	\$133,690	\$0		\$0		
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$37,897)	(0.5)	\$703,400	\$0	\$2,382,281	(\$37,897)	\$0	\$1,507,531	\$0		\$703,400
FY 10-11 November 1 Request	\$5,150,811	65.1	\$765,406	\$0	\$2,382,281	\$95,793	\$0		\$0		\$765,406
Operating Expenses											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,225,252	0.0	\$316,278	\$0	\$2,556,949	\$140,119	\$0	\$211,906	\$0	\$0	\$316,278
FY 2009-10 Total Appropriation	\$3,225,252	0.0	\$316,278	\$0	\$2,556,949	\$140,119	\$0	\$211,906	\$0		
Annualize FY 2009-10 DI#4 "Newborn Screening and Genetics Counseling"	\$75,209	0.0	\$0	\$0	\$75,209	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,300,461	0.0	\$316,278	\$0	\$2,632,158	\$140,119	\$0	\$211,906	\$0	\$0	\$316,278
FY 10-11 November 1 Request	\$3,300,461	0.0	\$316,278	\$0	\$2,632,158	\$140,119	\$0	\$211,906	\$0		\$316,278
(C) Certification											
Personal Services											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$0	\$0
FY 2009-10 Long Bin Appropriation (SB 09-239)	\$721,859	10.3	\$0	\$0		\$0	\$0 \$0		\$0		
FY 10-11 Base Request	\$721,859	10.3	\$0	\$0		\$0	\$0		\$0		
FY 10-11 November 1 Request	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0		\$0
Operating Expenses											
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$89,886	0.0	\$0	\$0		\$0	\$0	\$29,403	\$0		
FY 10-11 Base Request	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	
FY 10-11 November 1 Request	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
(2) Laboratora Camina											
(3) Laboratory Services FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$11,326,742	84.0	\$1,078,621	\$0	\$7,158,238	\$324,532	\$0	\$2,765,351	\$0	\$0	\$1,078,621
FY 2009-10 Total Appropriation (Long Bill plus Special Bills) FY 2010-11 Base Request	\$11,326,742 \$11,465,857	84.0 84.0	\$1,078,621 \$1,081,684	\$0	\$7,158,238 \$7,291,860	\$324,532 \$326,962	\$0 \$0	\$2,765,351 \$2,765,351	\$0		\$1,0/8,621 \$1,081,684
FY 2010-11 Base Request FY 2010-11 November 1 Request	\$11,302,171	81.8	\$1,081,684 \$1,081,684	\$0		\$326,962 \$289,065	\$0 \$0		\$0		
r 1 2010-11 November 1 Request	\$11,302,171	81.8	\$1,081,684	30	\$/,100,0/1	\$489,065	\$0	\$4,765,351	\$0	\$0	\$1,081,084

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) Local Public Health Planning And Support

(4) Local Public Health Planning And Support				1		ı	T
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Assessment and Planning Program							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$169,396	3.0	\$30,000	\$139,396	\$0	\$0	\$30,000
FY 2009-10 Total Appropriation	\$169,396	3.0	\$30,000	\$139,396	\$0	\$0	\$30,000
FY 2010-11 Base Request	\$169,396	3.0	\$30,000	\$139,396	\$0	\$0	\$30,000
FY 2010-11 DI#3: "Long Bill Realignment"	(\$169,396)	(3.0)	(\$30,000)	(\$139,396)	\$0	\$0	(\$30,000)
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Distributions to Local Public Health Agencies							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,578,443	0.0	\$5,962,731	\$2,615,712	\$0	\$0	\$5,962,731
SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"	(\$37,510)	0.0	\$0	(\$37,510)		\$0	\$0
FY 2009-10 Total Appropriation	\$8,540,933	0.0	\$5,962,731	\$2,578,202	\$0	\$0	\$5,962,731
FY 2010-11 Base Request	\$8,540,933	0.0	\$5,962,731	\$2,578,202	\$0	\$0	\$5,962,731
FY 2010-11 DI#3: "Long Bill Realignment"	(\$8,540,933)	0.0	(\$5,962,731)	(\$2,578,202)	\$0	\$0	(\$5,962,731)
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Environmental Health Services Not Provided by Local Health Departments							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$242,358
FY 2009-10 Total Appropriation	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$242,358
FY 2010-11 Base Request	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$242,358
FY 2010-11 DI#3: "Long Bill Realignment"	(\$242,358)	0.0	(\$242,358)	\$0	\$0	\$0	(\$242,358)
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Local Public Health Nursing Consultation and Training							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$506,842	5.4	\$284,564	\$0	\$0	\$222,278	\$284,564
FY 2009-10 Total Appropriation	\$506,842	5.4	\$284,564	\$0	\$0	\$222,278	\$284,564
FY 2010-11 Base Request	\$506,842	5.4	\$284,564	\$0	\$0	\$222,278	\$284,564
FY 2010-11 DI#3: "Long Bill Realignment"	(\$506,842)	(5.4)	(\$284,564)	\$0	\$0	(\$222,278)	(\$284,564)
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$40,924	0.0	\$0	\$0	\$0	\$40,924	\$0
FY 2009-10 Total Appropriation	\$40,924	0.0	\$0	\$0	\$0	\$40,924	\$0
FY 2009-10 Base Request	\$40,924	0.0	\$0	\$0	\$0	\$40,924	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$40,924)	0.0	\$0	\$0	\$0	(\$40,924)	\$0
FY 2009-10 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(4) Local Public Health Planning And Support		_					
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$9,500,453	8.4	\$6,519,653	\$2,717,598	\$0	\$263,202	\$6,519,653
FY 2010-11 Base Request	\$9,500,453	8.4	\$6,519,653	\$2,717,598	\$0	\$263,202	\$6,519,653
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Air Quality Control Division

Long Bill Line Item (A) Administration	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
(A) Administration						Funds		Funds	Fund	Net General Fund
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$90,409	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$90,409	\$0	\$0	\$0
FY 10-11 Base Request	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$90,409	\$0	\$0	
FY 10-11 November 1 Request	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$90,409	\$0	\$0	\$0
Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9.187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 2009-10 Long Bin Appropriation (SB 09-239) FY 2009-10 Total Appropriation	\$9,187 \$9,187	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$9,187 \$9,187	\$0 \$0	\$0 \$0	
FY 10-11 Base Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	
FY 10-11 November 1 Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$0	
FY 10-11 Base Request	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$0	
FY 10-11 November 1 Request	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$0	\$0
(B) Technical Services										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,835,032	35.1	\$0	\$0	\$1,850,378	\$0	\$984,654	\$0	\$0	\$0
HB 09-1199 "Healthy Forests Vibrant Communities"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,835,032	35.1	\$0	\$0	\$1,850,378	\$0	\$984,654	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$34,251	0.0	\$0	\$0	\$34,251	\$0	\$0	\$0	\$0	\$0
Annualization of HB 09-1199 "Healthy Forests Vibrant Communities"	\$33,172	0.5	\$0	\$0	\$33,172	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,902,455	35.6	\$0	\$0	\$1,917,801	\$0	\$984,654	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$124,036)	(1.5)	\$0	\$0	(\$43,001)	\$0	(\$81,035)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,778,419	34.1	\$0	\$0	\$1,874,800	\$0	\$903,619	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$400,327	0.0	\$0	\$0	\$315,766	\$0	\$84,561	\$0	\$0	\$0
HB 09-1199 "Healthy Forests Vibrant Communities"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$400,327	0.0	\$0	\$0	\$315,766	\$0	\$84,561	\$0	\$0	\$0
Annualization of HB 09-1199 "Healthy Forests Vibrant Communities"	\$475	0.0	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	
FY 10-11 November 1 Request	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	\$0
Local Contracts	0720.250		***		# cac 121	***	004.047			
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$730,368 \$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$730,368 \$730,368	0.0	\$0 \$0	\$0 \$0	\$636,121	\$0 \$0	\$94,247 \$94,247	\$0 \$0	\$0 \$0	\$0 \$0
FY 10-11 Base Request FY 10-11 November 1 Request	\$730,368 \$730,368	0.0	\$0 \$0	\$0	\$636,121 \$636,121	\$0 \$0	\$94,247 \$94,247	\$0	\$0	\$0
(C) Mobile Sources										
Powonal Cowings										
Personal Services EV 2000 101 ong Pill Appropriation (SP 00 250)	\$2,420,457	30.2	\$0	\$0	\$2,223,483	\$0	\$196,974	\$0	\$0	60
FY 2009-10 Long Bill Appropriation (SB 09-259) SB 09-003 "Motor Vehicle Emissions Programs"	\$2,420,457 \$87,845	1.5	\$0 \$0	\$0 \$0	\$2,223,483 \$87,845	\$0 \$0	\$196,974	\$0 \$0	\$0 \$0	\$0 \$0
FY 2009-10 Total Appropriation	\$2,508,302	31.7	\$0 \$0	\$0 \$0	\$2,311,328	\$0	\$196,974	\$0 \$0	\$0 \$0	\$0 \$0
Annualization of SB 09-003 "Motor Vehicle Emissions Programs"	\$2,508,502	0.5	\$0 \$0	\$0 \$0	\$2,311,326	\$0 \$0	\$196,974	\$0	\$0	\$0 \$0
Adjustment from FY 2009-10 Personal Service Cut	\$40,821	0.0	\$0 \$0	\$0 \$0	\$40,821	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
raquoment from r r 2007-10 r cisonar oci vice Cut	\$2,578,404	32.2	\$0 \$0	\$0 \$0	\$2,381,430	\$0	\$196,974	\$0 \$0	\$0 \$0	\$0 \$0
			φu	φu	φ4,301,430	φU	φ1,70,7/ 4	30	30	90
FY 10-11 Base Request										
FY 10-11 Base Request FY 2010-11 DI # 2 "North Front Range Emissions Technical Center"	\$58,563	1.0	\$0	\$0	\$58,563	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request			\$0 \$0	\$0 \$0 \$0	\$58,563 (\$48,800) \$2,391,193	\$0 \$0 \$0	\$0 (\$33,123) \$163,851	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0

11/17/2009

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Air Quality Control Division

(s) Air Quanty Control Division Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
	Total Tanas	112	General Fana	Exempt	Cush I unus	Funds	T cucrui T unus	Funds	Fund	Their General T and
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$335,327	0.0	\$0	\$0	\$317,077	\$0	\$18,250	\$0	\$0	
SB 09-003 "Motor Vehicle Emissions Programs"	\$9,267	0.0	\$0	\$0	\$9,267	\$0	\$0	\$0	\$0	
FY 2009-10 Total Appropriation Annualization of SB 09-003 "Motor Vehicle Emissions Programs"	\$344,594 (\$7,317)	0.0 0.0	\$0 \$0	\$0 \$0	\$326,344 (\$7,317)	\$0 \$0	\$18,250 \$0	\$0 \$0	\$0 \$0	
FY 10-11 Base Request	\$337,277	0.0	\$0 \$0	\$0	\$319,027	\$0 \$0	\$18,250	\$0 \$0	\$0 \$0	
FY 2010-11 DI # 2 "North Front Range Emissions Technical Center"	\$31,115	0.0	\$0	\$0	\$31,115	\$0	\$0	\$0	\$0	
FY 10-11 November 1 Request	\$368,392	0.0	\$0	\$0	\$350,142	\$0	\$18,250	\$0	\$0	\$0
Diesel Inspection/Maintenance Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$651,569	6.6	\$0	\$0 \$0	\$651,569	\$0 \$0	\$0 \$0	\$0	\$0	
FY 2009-10 Total Appropriation FY 10-11 Base Request	\$651,569 \$651,569	6.6 6.6	\$0 \$0	\$0 \$0	\$651,569 \$651,569	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 10-11 Base Request FY 10-11 November 1 Request	\$651,569 \$651,569	6.6	\$0 \$0	\$0	\$651,569 \$651,569	\$0 \$0	\$0 \$0	\$0	\$0	
F1 10-11 November 1 Request	\$031,309	0.0	şu	30	\$031,309	30	φυ	30	30	\$0
Mechanic Certification Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	
FY 2009-10 Total Appropriation	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0		
FY 10-11 Base Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0		
FY 10-11 November 1 Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Local Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	
FY 2009-10 Total Appropriation	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	
FY 10-11 Base Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	
FY 10-11 November 1 Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
(D) Stationary Sources										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,612,992	87.2	\$0	\$0	\$5,250,411	\$0	\$1,362,581	\$0	\$0	
FY 2009-10 Total Appropriation	\$6,612,992	87.2	\$0	\$0	\$5,250,411	\$0	\$1,362,581	\$0	\$0	
Adjustment from FY 2009-10 Personal Service Cut	\$97,640	0.0	\$0	\$0	\$97,640	\$0	\$0	\$0	\$0	
FY 10-11 Base Request FY 2010-11 DI#3: "Long Bill Realignment"	\$6,710,632 (\$175,164)	87.2 (2.0)	\$0 \$0	\$0 \$0	\$5,348,051 (\$175,164)	\$0 \$0	\$1,362,581 \$0	\$0 \$0	\$0 \$0	
FY 2010-11 DI#3. Long Bill Realignment FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$265,859)	(3.4)	\$0 \$0	\$0	(\$173,104)	\$0	(\$151,170)	\$0 \$0	\$0	
FY 10-11 November 1 Request	\$6,269,609	81.8	\$0	\$0	\$5,058,198	\$0	\$1,211,411	\$0	\$0	
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$409,054	0.0	\$0	\$0	\$407,724	\$0	\$1,330	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$409,054	0.0	\$0	\$0	\$407,724	\$0	\$1,330	\$0	\$0	
FY 10-11 Base Request	\$409,054	0.0	\$0	\$0	\$407,724	\$0	\$1,330	\$0	\$0	
FY 2010-11 DI#3: "Long Bill Realignment"	(\$19,577)	0.0	\$0 \$0	\$0 \$0	(\$19,577) \$388,147	\$0 \$0	\$0	\$0 \$0	\$0 \$0	
FY 10-11 November 1 Request	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330	\$0	\$0	\$0
Local Contracts										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 2009-10 Total Appropriation FY 10-11 Base Request	\$837,147 \$837,147	0.0	\$0 \$0	\$0 \$0	\$722,067 \$722,067	\$0 \$0	\$115,080 \$115,080	\$0 \$0	\$0 \$0	
FY 10-11 Dase Request FY 10-11 November 1 Request	\$837,147	0.0	\$0 \$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	
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Preservation of the Ozone Layer FY 2009-10 Long Bill Appropriation (SB 09-259)	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Long Bin Appropriation (3B 09-239) FY 2009-10 Total Appropriation	\$231,305 \$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0 \$0	\$0 \$0	
FY 10-11 Base Request	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	
FY 10-11 November 1 Request	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	
(5) Air Quality Control Division							<u> </u>			
FY 2009-10 Total Appropriation (Long Bill plus Special Bills) FY 2010-11 Base Request	\$18,582,032 \$18,810,355	167.1 168.1	\$0 \$0	\$0 \$0	\$15,263,480 \$15,491,803	\$0 \$0	\$3,318,552 \$3,318,552	\$0 \$0	\$0 \$0	

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2010-11 November 1 Request	\$18,233,474	161.1	\$0	\$0	\$15,180,250	\$0	\$3,053,224	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Water Quality Control Division

Long Dill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated	Federal Funds	Medicaid Cash	Medicaid General
Long Bill Line Item	1 otal Funds	FIE	General Fund	Exempt	Cash Funds	Funds	rederai runds	Funds	Fund
(A) Clean Water Program (New Line)									
(A) Clean Water Frogram (wew Eme)									
Personal Services	\$0	0.0	¢o.	60	\$0	\$0	60	60	60
FY 2009-10 Long Bill Appropriation (SB 09-259)			\$0	\$0			\$0 \$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Prior Year Salary Survey	\$0 \$0	0.0			\$0 \$0		\$0 \$0	\$0 \$0	
Prior Year Performance-based Pay		0.0	\$0	\$0		\$0	\$0 \$0		\$0
Vacancy Savings Reduction FY 10-11 Base Request	\$0 \$0	0.0 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
•									
FY 2010-11 DI#3: "Long Bill Realignment"	\$7,507,293	94.9	\$1,085,167 \$0	\$0	\$3,650,703 \$0	\$38,957	\$2,732,466	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation" FY 10-11 November 1 Request	(\$292,767) \$7,214,526	(3.7) 91.2	\$1,085,167	\$0 \$0	\$3,650,703	\$0 \$38,957	(\$292,767) \$2,439,699	\$0 \$0	\$0 \$0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, -, -, -, -, -	**	42,323,132	4	4-,,	**	**
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Prior Year Salary Survey		0.0							
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0 \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
FY 10-11 Base Request		0.0				\$0			\$0
FY 2010-11 DI#3: "Long Bill Realignment" FY 10-11 November 1 Request	\$849,341 \$849,341	0.0 0.0	\$522,747 \$522,747	\$0 \$0	\$116,806 \$116,806	\$1,675 \$1,675	\$208,113 \$208,113	\$0 \$0	\$0 \$0
	70.0,012		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	**	4,	4-,	7-10,	**	+ -
Grants and Contracts									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Performance-based Pay	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$2,253,652	0.0	\$0	\$0	\$117,196	\$0	\$2,136,456	\$0	\$0
FY 10-11 November 1 Request	\$2,253,652	0.0	\$0	\$0	\$117,196	\$0	\$2,136,456	\$0	\$0
(A) Administration									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$212,506	\$0	\$0
FY 2009-10 Total Appropriation	\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$212,506	\$0	\$0
FY 10-11 Base Request	\$938,029	13.8	\$530,699	\$0	\$194,824	\$0	\$212,506	\$0	\$0
FY 2010 11 DH2 H	(\$938,029)	(13.8)	(\$530,699)	\$0	(\$194,824)	\$0	(\$212,506)	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"			40	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Di#s: Long Bill Realignment FY 10-11 November 1 Request	\$0	0.0	\$0	Ψ		•			
	\$0	0.0	\$0	Ψ0		·			
FY 10-11 November 1 Request Operating Expenses									
FY 10-11 November 1 Request Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259)	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	
FY 10-11 November 1 Request Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation	\$52,356 \$52,356	0.0 0.0	\$18,834 \$18,834	\$0 \$0	\$3,459	\$0	\$30,063	\$0	\$0
FY 10-11 November 1 Request Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation FY 10-11 Base Request	\$52,356 \$52,356 \$52,356	0.0 0.0 0.0	\$18,834 \$18,834 \$18,834	\$0 \$0 \$0	\$3,459 \$3,459	\$0 \$0	\$30,063 \$30,063	\$0 \$0	\$0 \$0
FY 10-11 November 1 Request Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation FY 10-11 Base Request FY 2010-11 DI#3: "Long Bill Realignment"	\$52,356 \$52,356 \$52,356 (\$52,356)	0.0 0.0 0.0 0.0	\$18,834 \$18,834 \$18,834 (\$18,834)	\$0 \$0 \$0 \$0	\$3,459 \$3,459 (\$3,459)	\$0 \$0 \$0	\$30,063 \$30,063 (\$30,063)	\$0 \$0 \$0	\$0 \$0 \$0 \$0
FY 10-11 November 1 Request Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation FY 10-11 Base Request	\$52,356 \$52,356 \$52,356	0.0 0.0 0.0	\$18,834 \$18,834 \$18,834	\$0 \$0 \$0	\$3,459 \$3,459	\$0 \$0	\$30,063 \$30,063	\$0 \$0	\$0 \$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Water Quality Control Division

(6) Water Quality Control Division	ľ							1	1
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
Indirect Cost Assessment				•					
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,900,340	0.0	\$0	\$0	\$1,000,180	\$0	\$900,160	\$0	\$0
FY 2009-10 Total Appropriation	\$1,900,340	0.0	\$0	\$0	\$1,000,180	\$0	\$900,160	\$0	\$0
FY 10-11 Base Request	\$1,900,340	0.0	\$0	\$0	\$1,000,180	\$0	\$900,160	\$0	\$0
FY 10-11 November 1 Request	\$1,900,340	0.0	\$0	\$0	\$1,000,180	\$0	\$900,160	\$0	\$0
(B) Watershed Assessment, Outreach, and Assistance									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,915,489	39.6	\$349,029	\$0	\$441,227	\$38,249	\$2,086,984	\$0	\$(
FY 2009-10 Total Appropriation	\$2,915,489 \$15,241	39.6	\$349,029 \$6,366	\$0 \$0	\$441,227 \$8,167	\$38,249 \$708	\$2,086,984	\$0 \$0	\$0
Adjustment from FY 2009-10 Personal Service Cut FY 10-11 Base Request	\$15,241 \$2,930,730	0.0 39.6	\$355,395	\$0 \$0	\$449,394	\$708 \$38,957	\$0 \$2,086,984	\$0 \$0	\$(
FY 2010-11 DI#3: "Long Bill Realignment"	(\$2,930,730)	(39.6)	(\$355,395)	\$0 \$0	(\$449,394)	(\$38,957)	(\$2,086,984)	\$0 \$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Operating Expenses	\$525,768	0.0	\$376,207	\$0	\$1,000	61 675	\$146,886	\$0	4.4
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$525,768 \$525,768	0.0	\$376,207 \$376,207		\$1,000 \$1,000	\$1,675 \$1,675	\$146,886 \$146,886	\$0 \$0	\$0
FY 2009-10 Total Appropriation FY 10-11 Base Request	\$525,768 \$525,768	0.0	\$376,207	\$0 \$0	\$1,000	\$1,675 \$1,675	\$146,886	\$0	\$
FY 2010-11 DI#3: "Long Bill Realignment"	(\$525,768)	0.0	(\$376,207)	\$0 \$0	(\$1,000)	(\$1,675)	(\$146,886)	\$0 \$0	\$
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Local Grants and Contracts									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0
FY 2009-10 Total Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0
FY 10-11 Base Request	\$2,136,456 (\$2,136,456)	0.0 0.0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$2,136,456	\$0 \$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment" FY 10-11 November 1 Request	(\$2,130,430) \$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$2,136,456) \$0	\$0 \$0	\$0 \$0
F Y 10-11 November 1 Request	\$0	0.0	\$ 0	\$0	\$0	\$0	20	\$0	\$0
Water Quality Improvement									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0
FY 10-11 Base Request FY 2010-11 DI#3: "Long Bill Realignment"	\$117,196 (\$117,196)	0.0 0.0	\$0 \$0	\$0 \$0	\$117,196	\$0 \$0	\$0 \$0	\$0 \$0	\$0
FY 2010-11 Di#3: Long Bill Realignment FY 10-11 November 1 Request	(\$117,196)	0.0	\$0 \$0	\$0	(\$117,196) \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
(C) Permitting and Compliance Assurance									
Personal Services	40.555.100		0105 550	A.	pa pac coa	**	0.422.0==	**	
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,655,198	44.5	\$195,620	\$0	\$3,026,602 \$29,853	\$0	\$432,976 \$0	\$0	\$(
HB 09-1330 "DPHE Fees Feeding Operations Dischargers" FY 2009-10 Total Appropriation	\$29,853 \$3,685,051	0.0 44.5	\$0 \$195,620	\$0 \$0	\$29,853 \$3,056,455	\$0 \$0	\$432,976	\$0 \$0	\$(\$(
Adjustment from FY 2009-10 Personal Service Cut	\$5,085,051	0.0	\$195,620 \$3,453	\$0 \$0	\$3,050,455 \$53,962	\$0 \$0	\$432,976 \$0	\$0 \$0	\$0
FY 10-11 Base Request	\$3,742,466	44.5	\$199,073	\$0 \$0	\$3,110,417	\$0 \$0	\$432,976	\$0 \$0	\$(
FY 2010-11 DI #1: "Water Quality Control Fund"	\$199,032	0.0	\$0	\$0 \$0	\$199,032	\$0	\$432,570	\$0 \$0	\$(
FY 2010-11 DI#3: "Long Bill Realignment"	(\$3,941,498)	(44.5)	(\$199,073)	\$0	(\$3,309,449)	\$0	(\$432,976)	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$383,866	0.0	\$227,706	\$0	\$124,996	\$0	\$31,164	\$0	\$0
FY 2009-10 Total Appropriation	\$383,866	0.0	\$227,706	\$0 \$0	\$124,996	\$0	\$31,164	\$0	\$(
FY 10-11 Base Request	\$383,866	0.0	\$227,706	\$0	\$124,996	\$0	\$31,164	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$383,866)	0.0	(\$227,706)	\$0	(\$124,996)	\$0	(\$31,164)	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Drinking Water Program									

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,294,195	44.9	\$871,431	\$0	\$341,943	\$0	\$2,080,821	\$0	\$0
FY 2009-10 Total Appropriation	\$3,294,195	44.9	\$871,431	\$0	\$341,943	\$0	\$2,080,821	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$21,971	0.0	\$16,034	\$0	\$5,937	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,316,166	44.9	\$887,465	\$0	\$347,880	\$0	\$2,080,821	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$187,186)	(2.2)	\$0	\$0	\$0	\$0	(\$187,186)	\$0	\$0
FY 10-11 November 1 Request	\$3,128,980	42.7	\$887,465	\$0	\$347,880	\$0	\$1,893,635	\$0	\$0
Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259)	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0
FY 2009-10 Total Appropriation	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0
FY 10-11 Base Request	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0
FY 10-11 November 1 Request	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0
(6) Water Quality Control Division FY 2009-10 Total Appropriation (Long Bill plus Special Bills) FY 2010-11 Base Request FY 2010-11 November 1 Request	\$16,162,329 \$16,256,956 \$15,560,422	142.8 142.8 133.9	\$2,664,413 \$2,690,266 \$2,590,266	\$0 \$0 \$0	\$5,283,030 \$5,351,096 \$5,234,515	\$39,924 \$40,632 \$40,632	\$8,174,962 \$8,174,962 \$7,695,009	\$0 \$0 \$0	\$0 \$0 \$0

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(7) Hazardous Materials and Waste Management Division

(7) Hazardous Materials and Waste Management Division									T	ı
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Program Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$321,186	3.4	\$0	\$0	\$298,720	\$0	\$22,466	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$321,186	3.4	\$0		\$298,720	\$0	\$22,466	\$0	\$0	\$0
Fund Split Adjustment based on HB 08-1320	\$0	0.0	\$0	\$0	(\$40,000)	\$40,000	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$321,186	3.4	\$0	\$0	\$258,720	\$40,000	\$22,466	\$0	\$0	\$0
FY 10-11 November 1 Request	\$321,186	3.4	\$0	\$0	\$258,720	\$40,000	\$22,466	\$0	\$0	\$0
Legal Services for 6,145 hours										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$463,210	0.0	\$0	\$0	\$296,934	\$525	\$165,751	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$463,210	0.0	\$0		\$296,934	\$525	\$165,751	\$0		\$0
FY 10-11 Base Request	\$463,210	0.0	\$0		\$296,934	\$525	\$165,751	\$0	\$0	\$0
FY 10-11 November 1 Request	\$463,210	0.0	\$0	\$0	\$296,934	\$525	\$165,751	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,886,576	0.0	\$0	\$0	\$1,200,576	\$36,000	\$650,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,886,576	0.0	\$0	\$0	\$1,200,576	\$36,000	\$650,000	\$0	\$0	\$0
Annualization of FY 2009-10 DI#5 "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$9,800	\$0	(\$9,800)	\$0	\$0	\$0
FY 10-11 Base Request	\$1,886,576	0.0	\$0		\$1,210,376	\$36,000	\$640,200	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,886,576	0.0	\$0	\$0	\$1,210,376	\$36,000	\$640,200	\$0	\$0	\$0
(B) Hazardous Waste Control Program										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,810,598	42.7	\$0	\$0	\$2,174,137	\$0	\$1,636,461	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$3,810,598	42.7	\$0	\$0	\$2,174,137	\$0	\$1,636,461	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$40,244	0.0	\$0	\$0	\$40,244	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,850,842	42.7	\$0	\$0	\$2,214,381	\$0	\$1,636,461	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$42,724)	(0.7)	\$0	\$0	(\$21,980)	\$0	(\$20,744)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,808,118	42.0	\$0	\$0	\$2,192,401	\$0	\$1,615,717	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 10-11 Base Request FY 10-11 November 1 Request	\$229,006 \$229,006	0.0	\$0 \$0	\$0 \$0	\$78,948 \$78,948	\$0 \$0	\$150,058 \$150,058	\$0 \$0	\$0 \$0	\$0 \$0
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(C) Solid Waste Control Program										
Program Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,385,661	20.4	\$0	\$0	\$2,385,661	\$0	\$0	\$0	\$0	\$0
HB 09-1282 "Electronic Device Recycling Task Force"	\$28,643	0.4	\$0	\$0	\$28,643	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,414,304	20.8	\$0	\$0	\$2,414,304	\$0	\$0	\$0	\$0	\$0
Annualization of HB 09-1282 "Electronic Device Recycling Task Force"	(\$28,643)	(0.4)	\$0	\$0	(\$28,643)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,385,661	20.4	\$0 \$0	\$0 \$0	\$2,385,661	\$0	\$0 \$0	\$0 \$0	\$0	\$0
FY 2010-11 Dl# NP-11: "Statewide Information Technology Staff Consolidation" FY 10-11 November 1 Request	(\$18,371) \$2,367,290	(0.3) 20.1	\$0	\$0	(\$18,371) \$2,367,290	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(D) Uranium Mill Tailings Remedial Action Program										
Program Costs FY 2009-10 Long Bill Appropriation (SB 09-259)	\$240,594	3.1	\$0	\$0	\$0	\$195,323	\$45,271	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$240,594	3.1	\$0	\$0	\$0	\$195,323	\$45,271	\$0	\$0	\$0
FY 10-11 Base Request	\$240,594	3.1	\$0	\$0	\$0	\$195,323	\$45,271	\$0	\$0	\$0 \$0
FY 2010-11 Dl# NP-11: "Statewide Information Technology Staff Consolidation" FY 10-11 November 1 Request	(\$2,725) \$237,869	(0.0)	\$0 \$0	\$0 \$0	\$0 \$0	(\$2,455) \$192,868	(\$270) \$45,001	\$0 \$0	\$0 \$0	\$0 \$0
(E) Contaminated Site Cleanups										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,542,462	38.4	\$0	\$0	\$1,167,347	\$0	\$3,375,115	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$4,542,462	38.4	\$0	\$0	\$1,167,347	\$0	\$3,375,115	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$20,923	0.0	\$0	\$0	\$20,923	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#5 "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$14,500	\$0	(\$14,500)	\$0	\$0	\$0

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 10-11 Base Request	\$4,563,385	38.4	\$0	\$0	\$1,202,770	\$0	\$3,360,615	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$37,880)	(0.6)	\$0	\$0	(\$8,807)	\$0	(\$29,073)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$4,525,505	37.8	\$0	\$0	\$1,193,963	\$0	\$3,331,542	\$0	\$0	\$0

(7) Hazardous Materials and Waste Management Division

(7) Hazardous Materials and Waste Management Division				General Fund		Reappropriated		Medicaid Cash	Medicaid General	
Long Bill Line Item	Total Funds	FTE	General Fund	Exempt	Cash Funds	Funds	Federal Funds	Funds	Fund	Net General Fund
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$222,991	0.0	\$0	\$0	\$52,082	\$0	\$170,909	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$222,991	0.0	\$0	\$0	\$52,082	\$0	\$170,909	\$0	\$0	\$0
Annualization of FY 2009-10 DI#5 "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$1,300	\$0	(\$1,300)	\$0	\$0	\$0
FY 10-11 Base Request	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609	\$0	\$0	\$0
FY 10-11 November 1 Request	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609	\$0	\$0	\$0
Contaminated Sites Operation and Maintenance										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,088,864	0.0	\$0	\$0	\$1,191,186	\$0	\$897,678	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,088,864	0.0	\$0	\$0	\$1,191,186	\$0	\$897,678	\$0	\$0	\$0
Annualization of FY 2009-10 DI#5 "Operation and Maintenance of the Argo Tunnel Water Treatment Plant"	\$0	0.0	\$0	\$0	\$434,000	\$0	(\$434,000)	\$0	\$0	\$0
FY 10-11 Base Request	\$2,088,864	0.0	\$0	\$0	\$1,625,186	\$0	\$463,678	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,088,864	0.0	\$0	\$0	\$1,625,186	\$0	\$463,678	\$0	\$0	\$0
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$425,000	0.0	\$0 \$0	\$0 \$0	\$425,000	\$0 \$0	\$0	\$0 \$0	\$0	\$0
FY 10-11 Base Request FY 10-11 November 1 Request	\$425,000 \$425,000	0.0	\$0 \$0	\$0 \$0	\$425,000 \$425,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
r 1 10-11 November 1 Request	\$425,000	0.0	\$ 0	30	\$423,000	30	\$ 0	3 0	30	30
(F) Rocky Flats Agreement										
Program Costs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$244,781	2.3	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$244,781	2.3	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
FY 10-11 Base Request FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	\$244,781	2.3 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$244,781	\$0 \$0	\$0 \$0	\$0 \$0
FY 2010-11 DI# NP-11: Statewise information Technology Start Consolidation FY 10-11 November 1 Request	(\$1,629) \$243,152	2.3	\$0 \$0	\$0	\$0	\$0	(\$1,629) \$243,152	\$0 \$0	\$0 \$0	\$0 \$0
Legal Services for 139 hours										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,478	0.0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$10,478	0.0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$0
FY 10-11 Base Request	\$10,478	0.0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$0
FY 10-11 November 1 Request	\$10,478	0.0	\$0	\$0	\$0	\$0	\$10,478	\$0	\$0	\$0
(G) Radiation Management										
Personal Services										ļ
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,975,755	23.5	\$0	\$0	\$1,794,683	\$0	\$181,072	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,975,755	23.5	\$0	\$0	\$1,794,683	\$0	\$181,072	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$30,764	0.0	\$0	\$0	\$30,764	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,006,519	23.5	\$0	\$0	\$1,825,447	\$0	\$181,072	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation" FY 10-11 November 1 Request	(\$25,182) \$1,981,337	(0.4) 23.1	\$0 \$0	\$0 \$0	(\$22,160) \$1,803,287	\$0 \$0	(\$3,022) \$178,050	\$0 \$0	\$0 \$0	\$0 \$0
11 10-11 Aveniber 1 request	\$1,561,557	23.1	Ψ	\$6	ψ1,005,207	\$0	\$170,030	φ υ	30	\$ 0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$265,981	0.0	\$0	\$0	\$108,495	\$0	\$157,486	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$265,981	0.0	\$0	\$0	\$108,495	\$0	\$157,486	\$0	\$0	\$0
Annualization of FY 2009-10 DI# 8 "Radiation Control Program Uranium Licensing and Inspection"	(\$10,456)	0.0	\$0	\$0	(\$10,456)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$255,525 \$255,525	0.0	\$0 \$0	\$0 \$0	\$98,039	\$0 \$0	\$157,486	\$0 \$0	\$0 \$0	\$0 \$0
FY 10-11 November 1 Request	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486	\$0	\$0	\$0
(7) Hazardous Materials and Waste Management Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$19,141,786	134.2	\$0	\$0	\$11,202,412	\$231,848	\$7,707,526	\$0	\$0	\$0
FY 2010-11 Base Request	\$19,194,618	133.8	\$0	\$0	\$11,674,844	\$271,848	\$7,247,926	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$19,066,107	131.8	\$0	\$0	\$11,603,526	\$269,393	\$7,193,188	\$0	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(8) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,186,521	28.4	\$1,137,854	\$693,568	\$79,894	\$275,205	\$1,137,854
HB 09-1320 Dairy Product Licensing Fee Increases	\$19,903	0.3	\$0	\$19,903	\$0	\$0	\$0
SB 09-223 Retail Food Establishment Inspection	\$63,361	0.9	\$0	\$63,361	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,269,785	29.6	\$1,137,854	\$776,832	\$79,894	\$275,205	\$1,137,854
Annualization of SB 09-223 Retail Food Establishment Inspection	\$68,361	0.9	\$0	\$68,361	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$35,379	0.0	\$21,062	\$12,838	\$1,479	\$0	\$21,062
FY 2010-11 Base Request	\$2,373,525	30.5	\$1,158,916	\$858,031	\$81,373	\$275,205	\$1,158,916
FY 2010-11 November 1 Request	\$2,373,525	30.5	\$1,158,916	\$858,031	\$81,373	\$275,205	\$1,158,916
Operating Expenses							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$121,907	0.0	\$29,637	\$54,010	\$9,708	\$28,552	\$29,637
HB 09-1320 Dairy Product Licensing Fee Increases	\$5,248	0.0	\$0	\$5,248	\$0	\$0	\$0
SB 09-223 Retail Food Establishment Inspection	\$51,796	0.0	\$0	\$51,796	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$178,951	0.0	\$29,637	\$111,054	\$9,708	\$28,552	\$29,637
Annualization of SB 09-223 Retail Food Establishment Inspection	(\$12,896)	0.0	\$0	(\$12,896)	\$0	\$0	\$0
FY 2010-11 Base Request	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552	\$29,637
FY 2010-11 November 1 Request	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552	\$29,637
Indirect Cost Assessment							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823	\$0
FY 2009-10 Total Appropriation	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823	\$0
FY 2010-11 Base Request	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823	\$0
FY 2010-11 November 1 Request	\$222,281	0.0	\$0	\$164,458	\$7,000	\$50,823	\$0
(8) Consumer Protection							
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$2,671,017	29.6	\$1,167,491	\$1,052,344	\$96,602	\$354,580	\$1,167,491
FY 2010-11 Base Request	\$2,761,861	30.5	\$1,188,553	\$1,120,647	\$98,081	\$354,580	\$1,188,553
FY 2010-11 November 1 Request	\$2,761,861	30.5	\$1,188,553	\$1,120,647	\$98,081	\$354,580	\$1,188,553

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(9) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration, General Disease Control and Surveillance								
PowerIC attent								
Personal Services FY 2009-10 Long Bill Appropriation (SB 09-259)	\$967,223	15.3	\$652,693	\$0	\$0	\$0	\$314,530	\$652,693
FY 2009-10 Long Bin Appropriation (SB 09-239) FY 2009-10 Total Appropriation	\$967,223	15.3	\$652,693	\$0 \$0	\$0 \$0	\$0 \$0	\$314,530 \$314,530	\$652,693
Annualization of FY 2009-10 DI#1: Surveillance and Public Health Outbreak Response	\$4,856	0.1	\$4,856	\$0 \$0	\$0	\$0	\$0	\$032,093
FY 2010-11 Base Request	\$972,079	15.4	\$657,549	\$0	\$0	\$0	\$314,530	\$657,549
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$111,525)	(1.4)	(\$101,119)	\$0	\$0	\$0	(\$10,406)	(\$101,119)
FY 2010-11 November 1 Request	\$860,554	14.0	\$556,430	\$0	\$0	\$0	\$304,124	\$556,430
Operating Expenses	¢270.512	0.0	¢250 122	¢o.	0.6.520	¢o.	¢112.041	6250 122
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$378,512 \$378,512	0.0 0.0	\$258,133 \$258,133	\$0 \$0	\$6,538 \$6,538	\$0 \$0	\$113,841 \$113,841	\$258,133 \$258,133
FY 2009-10 Total Appropriation FY 2010-11 Base Request	\$378,512 \$378,512	0.0	\$258,133 \$258,133	\$0 \$0	\$6,538 \$6,538	\$0	\$113,841 \$113,841	\$258,133 \$258,133
	\$378,512 \$378,512		\$258,133 \$258,133	\$0 \$0	\$6,538 \$6,538	\$0	\$113,841 \$113,841	\$258,133 \$258,133
FY 2010-11 November 1 Request	\$3/8,512	0.0	\$258,133	\$0	\$6,538	20	\$113,841	\$258,133
Indirect Cost Assessment								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328	\$0
FY 2009-10 Total Appropriation	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328	\$0
FY 2010-11 Base Request	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328	\$0
FY 2010-11 November 1 Request	\$3,050,328	0.0	\$0	\$0	\$50,000	\$0	\$3,000,328	\$0
(B) Special Purpose Disease Control Programs (1) Immunization								
Personal Services	¢1.076.010	21.0	¢050.701	¢o.	¢o.	¢o.	£1 125 227	¢050.701
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation	\$1,976,018 \$1,976,018	31.0 31.0	\$850,791 \$850,791	\$0 \$0	\$0 \$0	\$0 \$0	\$1,125,227 \$1,125,227	\$850,791 \$850,791
Adjustment from FY 2009-10 Personal Service Cut	\$1,976,018 \$15,749	0.0	\$15.749	\$0 \$0	\$0 \$0	\$0 \$0	\$1,125,227 \$0	\$050,791
FY 2010-11 Base Request	\$1,991,767	31.0	\$866,540	\$0 \$0	\$0 \$0	\$0	\$1,125,227	\$866,540
FY 2010-11 Dase Request FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$51,929)	(0.6)	(\$27,025)	\$0	\$0 \$0	\$0 \$0	(\$24,904)	(\$27,025)
FY 2010-11 November 1 Request	\$1,939,838	30.4	\$839,515	\$0	\$0 \$0	\$0 \$0	\$1,100,323	\$839,515
Out To Francis								
Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259)	\$22,768,167	0.0	\$687,285	\$0	\$959,707	\$0	\$21,121,175	\$687,285
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	(\$21,434)	0.0	\$007,203	\$0 \$0	(\$21,434)	\$0 \$0	\$21,121,173	\$007,203
FY 2009-10 Total Appropriation	\$22,746,733	0.0	\$687,285	\$0 \$0	\$938,273	\$0 \$0	\$21,121,175	\$687,285
Allowable Base Adjustment	(\$10,000,000)	0.0	\$007,205 \$0	\$0 \$0	\$938,273	\$0 \$0	(\$10,000,000)	\$007,205
FY 2010-11 Base Request	\$12,746,733	0.0	\$687,285	\$0 \$0	\$938,273	\$0 \$0	\$11,121,175	\$687,285
FY 2010-11 November 1 Request	\$12,746,733	0.0	\$687,285	\$0	\$938,273	\$0	\$11,121,175	\$687,285
11 2010 11 Welliot 1 Acquest	Ψ12,740,733	0.0	φου1,202	Ψ	ψ>30,273	Ψ	Ψ11,121,172	ψ007,202
Appropriation from the Tobacco Tax Cash Fund to the General Fund					*** *********************************			
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$504,000	0.0	\$0	\$0	\$504,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$504,000	0.0	\$0	\$0	\$504,000	\$0	\$0	\$0
Base Adjustment for A35 tobacco revenue forecast	(\$54,000)	0.0	\$0	\$0	(\$54,000)	\$0	\$0	\$0
FY 2010-11 Base Request	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$450,000	0.0	\$0	\$0	\$450,000	\$0	\$0	\$0

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(9) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated	Federal Funds	Net General Fund
Long Bill Line Item	Total Funds	FIE	General Fund	Exempt	Cash Funds	Funds	rederal runds	Net General Fund
Immunizations Performed by County Public Health Nursing Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$504,000	0.0	\$0	\$504,000	\$0	\$0	\$0	\$504,000
FY 2009-10 Total Appropriation	\$504,000	0.0	\$0	\$504,000	\$0	\$0	\$0	\$504,000
Base Adjustment for A35 tobacco revenue forecast	(\$54,000)	0.0	\$0 \$0	(\$54,000)	\$0 \$0	\$0 \$0	\$0 \$0	(\$54,000)
FY 2010-11 Base Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
FY 2010-11 November 1 Request	\$450,000	0.0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
(2) Sexually Transmitted Disease, HIV and AIDS								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,399,714	55.8	\$0	\$0	\$76,620	\$0	\$3,323,094	\$0
FY 2009-10 Total Appropriation	\$3,399,714	55.8	\$0	\$0	\$76,620	\$0	\$3,323,094	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$1,418	0.0	\$0	\$0	\$1,418	\$0	\$0	\$0
FY 2010-11 Base Request	\$3,401,132	55.8	\$0	\$0	\$78,038	\$0	\$3,323,094	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$137,143)	(1.5)	\$0	\$0	(\$547)	\$0	(\$136,596)	\$0
FY 2010-11 November 1 Request	\$3,263,989	54.3	\$0	\$0	\$77,491	\$0	\$3,186,498	\$0
On another Fernance								
Operating Expenses	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation	\$7,515,405 \$7,515,405	0.0	\$0 \$0	\$0	\$2,702,405 \$2,702,405	\$0 \$0	\$4,813,000 \$4,813,000	\$0 \$0
FY 2010-11 Base Request	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
FY 2010-11 Dase Request FY 2010-11 November 1 Request	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
F1 2010-11 November 1 Request	\$7,515,405	0.0	30	φU	\$2,702,403	30	\$4,813,000	\$0
(3) Ryan White Act								
Personal Services	****		***		40	40	****	***
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$319,939	4.0	\$28,556	\$0	\$0	\$0	\$291,383	\$28,556
FY 2009-10 Total Appropriation	\$319,939	4.0	\$28,556	\$0	\$0	\$0	\$291,383	\$28,556
FY 2010-11 Base Request	\$319,939	4.0	\$28,556	\$0	\$0 \$0	\$0	\$291,383	\$28,556
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 November 1 Request	(\$12,411) \$307,528	(0.2) 3.8	(\$110) \$28,446	\$0 \$0	\$0 \$0	\$0 \$0	(\$12,301) \$279,082	(\$110) \$28,446
				·	•		,	
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,938,575	0.0	\$1,357,404	\$0	\$3,609,171	\$0	\$7,972,000	\$1,357,404
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	\$12,985	0.0	\$0	\$0	\$12,985	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$12,951,560	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$7,972,000	\$1,357,404
FY 2010-11 Base Request	\$12,951,560	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$7,972,000	\$1,357,404
FY 2010-11 November 1 Request	\$12,951,560	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$7,972,000	\$1,357,404
(4) Tuberculosis Control and Treatment								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$425,008	\$123,186
FY 2009-10 Total Appropriation	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$425,008	\$123,186
	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$425,008	\$123,186
FY 2010-11 Base Request								
FY 2010-11 Base Request FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 November 1 Request	(\$19,542) \$624,206	(0.2) 6.6	\$0 \$123,186	\$0 \$0	\$0 \$0	\$0 \$95,554	(\$19,542) \$405,466	\$0 \$123,186

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(9) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000	\$1,191,913
FY 2009-10 Total Appropriation	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000	\$1,191,913
FY 2010-11 Base Request	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000	\$1,191,913
FY 2010-11 November 1 Request	\$1,872,933	0.0	\$1,191,913	\$0	\$0	\$210,020	\$471,000	\$1,191,913
(C) Environmental Epidemiology (1) Birth Defects Monitoring and Prevention								
Personal Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$450,717	5.8	\$126,439	\$0	\$142,232	\$0	\$182,046	\$126,439
FY 2009-10 Total Appropriation	\$450,717	5.8	\$126,439	\$0	\$142,232	\$0	\$182,046	\$126,439
FY 2010-11 Base Request	\$450,717	5.8	\$126,439	\$0 \$0	\$142,232 (\$8,258)	\$0 \$0	\$182,046	\$126,439
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 November 1 Request	(\$36,451)	(0.5) 5.3	(\$6,451) \$119,988	\$0 \$0	\$133,974	\$0 \$0	(\$21,742)	(\$6,451)
ry 2010-11 November 1 Request	\$414,266	5.3	\$119,988	20	\$133,974	20	\$160,304	\$119,988
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242	\$0
FY 2009-10 Total Appropriation	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242	\$0
FY 2010-11 Base Request	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242	\$0
FY 2010-11 November 1 Request	\$35,667	0.0	\$0	\$0	\$1,425	\$0	\$34,242	\$0
(2) Federal Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$2,375,000	\$0
FY 2009-10 Total Appropriation	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$2,375,000	\$0
FY 2010-11 Base Request	\$2,375,000	15.5	\$0	\$0	\$0	\$0	\$2,375,000	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$13,642)	(0.2)	\$0	\$0	\$0	\$0	(\$13,642)	\$0
FY 2010-11 November 1 Request	\$2,361,358	15.3	\$0	\$0	\$0	\$0	\$2,361,358	\$0
(D) Federal Grants								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,602,202	49.3	\$0	\$0	\$0	\$0	\$9,602,202	\$0
FY 2009-10 Total Appropriation	\$9,602,202	49.3	\$0	\$0	\$0	\$0	\$9,602,202	\$0
FY 2010-11 Base Request	\$9,602,202	49.3	\$0	\$0	\$0	\$0	\$9,602,202	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$160,317)	(1.8)	\$0	\$0	\$0	\$0	(\$160,317)	\$0
FY 2010-11 November 1 Request	\$9,441,885	47.5	\$0	\$0	\$0	\$0	\$9,441,885	\$0
(9) Disease Control and Environmental Epidemiology Division FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$69,293,699	183.5	\$5,276,400	\$504,000	\$8,043,649	\$305,574	\$55,164,076	\$5,780,400
FY 2010-11 Base Request	\$59,207,722	183.6	\$5,297,005	\$450,000	\$7,991,067	\$305,574	\$45,164,076	\$5,747,005
FY 2010-11 November 1 Request	\$58,664,762	177.2	\$5,162,300	\$450,000	\$7,982,262	\$305,574	\$44,764,626	\$5,612,300
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FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division	T . 1 F . 1		G 15 1	General Fund		Reappropriated		Medicaid Cash	Medicaid General	Tv. 6 15 1
Long Bill Line Item	Total Funds	FTE	General Fund	Exempt	Cash Funds	Funds	Federal Funds	Funds	Fund	Net General Fund
(A) Prevention Programs										
(1) Programs and Administration										
Personal Services				**		**		**		
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation	\$1,618,925 \$1.618.925	23.7 23.7	\$117,250 \$117,250	\$0 \$0	\$673,707 \$673,707	\$0 \$0	\$827,968 \$827,968	\$0 \$0	\$0 \$0	
Adjustment from FY 2009-10 Personal Service Cut	\$1,016,925 \$14,776	0.0	\$2,305	\$0 \$0	\$12,471	\$0	\$027,908	\$0		
FY 10-11 Base Request	\$1,633,701	23.7	\$119,555	\$0	\$686,178	\$0	\$827,968	\$0		
FY 10-11 November 1 Request	\$1,633,701	23.7	\$119,555	\$0	\$686,178	\$0	\$827,968	\$0	\$0	\$119,555
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	
FY 2009-10 Total Appropriation	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0		
FY 10-11 Base Request	\$783,293	0.0	\$0 \$0	\$0	\$118,440	\$0 \$0	\$664,853	\$0		
FY 10-11 November 1 Request	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
Transfer to the Health Disparities Grant Program Fund FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0	\$0	\$0	so
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation	\$3,984,000	0.0	\$0 \$0	\$0 \$0	\$3,984,000	\$0 \$0	\$0 \$0			
FY 10-11 Base Request	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0			
FY 10-11 November 1 Request	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0	\$0	\$0	
Transfer to the Department of Health Care Policy and Financing for Disease Management FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Long Bin Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0 \$0	\$0			
FY 10-11 Base Request	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0			
FY 10-11 November 1 Request	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	
Cancer, Cardiovascular Disease, and Pulmonary Disease Grants FY 2009-10 Long Bill Appropriation (SB 09-259)	\$24,271,382	0.0	\$0	\$0	\$24,271,382	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$24,271,382	0.0	\$0	\$0	\$24,271,382	\$0 \$0	\$0			
FY 2010-11 Adjustment - Removal of fund balance spending authority from FY 2009-10	(\$5,500,000)	0.0	\$0	\$0	(\$5,500,000)	\$0	\$0	\$0		
FY 2010-11 Adjustment - Removal of FY 2009-10 revenue projection	(\$18,771,382)	0.0	\$0	\$0	(\$18,771,382)	\$0	\$0	\$0	\$0	
FY 2010-11 Adjustment - Revenue projection for FY 2010-11	\$13,179,358	0.0	\$0	\$0	\$13,179,358	\$0	\$0	\$0	\$0	
FY 2010-11 Adjustment - FY 2009-10 Estimated Fund Balance adjustment	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	
FY 10-11 Base Request	\$13,679,358	0.0	\$0	\$0	\$13,679,358	\$0	\$0	\$0	\$0	
FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction" FY 10-11 November 1 Request	(\$5,679,358) \$8,000,000	0.0	\$0 \$0	\$0 \$0	(\$5,679,358) \$8,000,000	\$0 \$0	\$0 \$0	\$0 \$0		
r i 10-11 Movember i Request	\$6,000,000	0.0	40	40	\$0,000,000	φυ	φυ	, ş0	90	90
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,138,765	0.0	\$0	\$0	\$908.003	\$25,000	\$2,205,762	\$1,502	\$0	\$0
FY 2009-10 Total Appropriation	\$3,138,765	0.0	\$0	\$0	\$908,003	\$25,000	\$2,205,762	\$1,502	\$0	
FY 10-11 Base Request	\$3,138,765	0.0	\$0	\$0	\$908,003	\$25,000	\$2,205,762	\$1,502	\$0	
FY 10-11 November 1 Request	\$3,138,765	0.0	\$0	\$0	\$908,003	\$25,000	\$2,205,762	\$1,502	\$0	\$0
(2) Cancer Registry										
Personal Services FY 2009-10 Long Bill Appropriation (SB 09-259)	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
FY 2009-10 Long Bin Appropriation (SB 09-239) FY 2009-10 Total Appropriation	\$676,487 \$676,487	10.0	\$194,877 \$194.877	\$0	\$0 \$0	\$0 \$0	\$481,610	\$0		
FY 10-11 Base Request	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$481,610	\$0		
FY 10-11 November 1 Request	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0		
FY 2009-10 Total Appropriation	\$365,552 \$365,552	0.0	\$30,552 \$30,552	\$0 \$0	\$0 \$0	\$0 \$0	\$335,000 \$335,000	\$0 \$0		
FV 10-11 Rose Degreet							3333.000	30	30	\$30,33 2
FY 10-11 Base Request FY 10-11 November 1 Request										\$30,552
FY 10-11 Base Request FY 10-11 November 1 Request	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Trevendon per vices Division	1	1		6 15 1		ъ		M :: :16 1	M E :16 1	
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
-		<u> </u>		Exempt		Funds		Funds	Fund	
(3) Chronic Disease and Cancer Prevention Grants			**	**	**	**		**		**
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$5,643,152	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$5,643,152	\$0		
FY 10-11 Base Request	\$5,643,152	23.8	\$0	\$0	\$0	\$0	\$5,643,152	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$127,495	2.0	\$0	\$0	\$127,495	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$5,770,647	25.8	\$0	\$0	\$127,495	\$0	\$5,643,152	\$0	\$0	\$0
Transfer to the Department of Health Core Bellow and Financine for Breast and Comical C										
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Co FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		0.0	7.7	7.0	\$0 \$0			7.7	4.0	
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#2: "Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
Breast and Cervical Cancer Screening (Renumbered Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 2010-11 DI#2: "Title of Decision Item"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
(4) Suicide Prevention										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
FY 2009-10 Total Appropriation	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0		\$287,877
FY 10-11 Base Request	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
FY 10-11 November 1 Request	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
(5) Tobacco Education, Prevention, and Cessation										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0
Operating Expenses	#175 000	0.0		00	0177.000	40		***		40
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0		\$0
FY 10-11 Base Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0		\$0
FY 10-11 November 1 Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
Tobacco Education, Prevention, and Cessation Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$30,283,727	0.0	\$0	\$0	\$30.283.727	\$0	\$0	\$0	\$0	\$0
SB 09-271 "Emergency Use Tobacco Tax Revenues"	(\$4,000,000)	0.0	\$0 \$0	\$0	(\$4,000,000)	\$0	\$0	\$0 \$0	\$0	\$0 \$0
	\$26,283,727	0.0	\$0 \$0	\$0 \$0	\$26,283,727	\$0 \$0	\$0	\$0 \$0	\$0 \$0	
FY 2009-10 Total Appropriation	1 .,,			7."	1 -,,					\$0
FY 2010-11 Adjustment - Removal of fund balance spending authority from FY 2009-10	(\$5,000,000)	0.0	\$0	\$0	(\$5,000,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of FY 2009-10 revenue projection	(\$21,283,727)	0.0	\$0	\$0	(\$21,283,727)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Revenue projection for FY 2010-11	\$23,871,625	0.0	\$0	\$0	\$23,871,625	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - FY 2009-10 Estimated Fund Balance adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$23,871,625	0.0	\$0	\$0	\$23,871,625	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction"	(\$15,521,625)	0.0	\$0	\$0	(\$15,521,625)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$8,350,000	0.0	\$0	\$0	\$8,350,000	\$0	\$0	\$0	\$0	\$0
(6) Oral Health Programs (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$0 \$0	0.0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
FY 2009-10 Total Appropriation FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
FY 10-11 Base Request FY 2010-11 DI#3: "Long Bill Realignment"	\$0 \$597,208	3.0	\$0 \$59.225	\$0 \$0	\$200,000	\$0 \$0	\$0 \$337.983	\$0 \$0	\$0 \$0	\$0 \$59,225
FY 10-11 November 1 Request	\$597,208	3.0	\$59,225	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$59,225
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FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division	1									1
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Women's Health - Family Planning				Exempt		Tunus		Tunus	T unu	
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,312,077	19.3	\$454,783	\$0	\$127,495	\$59,169	\$670,630	\$59,169	\$29,585	\$484,368
FY 2009-10 Total Appropriation	\$1,312,077	19.3	\$454,783	\$0	\$127,495	\$59,169	\$670,630	\$59,169	\$29,585	\$484,368
FY 10-11 Base Request	\$1,312,077	19.3	\$454,783	\$0	\$127,495	\$59,169	\$670,630	\$59,169	\$29,585	\$484,368
FY 2010-11 DI#3: "Long Bill Realignment"	(\$127,495)	(2.0)	\$0	\$0	(\$127,495)	\$0	\$070,030	\$0,10	\$25,363	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$148,516)	(1.6)	(\$54,346)	\$0	\$0	\$0	(\$94,170)	\$0 \$0	\$0	(\$54,346)
FY 10-11 November 1 Request	\$1,036,066	15.7	\$400,437	\$0	\$0	\$59,169	\$576,460	\$59,169	\$29,585	\$430,022
										ļ
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 2009-10 Total Appropriation	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 10-11 Base Request	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 10-11 November 1 Request	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
Purchase of Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$2,179,706	\$25,505	\$12,753	\$1,241,756
FY 2009-10 Total Appropriation	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$2,179,706	\$25,505	\$12,753	\$1,241,756
FY 10-11 Base Request	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$2,179,706	\$25,505	\$12,753	\$1,241,756
FY 10-11 November 1 Request	\$3,434,214	0.0	\$1,229,003	\$0	\$0	\$25,505	\$2,179,706	\$25,505	\$12,753	\$1,241,756
	_									
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical C				phonon and a	01.015.010	,,,	**	**	***	**
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment" FY 10-11 November 1 Request	(\$1,215,340) \$0	0.0	\$0 \$0	\$0 \$0	(\$1,215,340) \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Breast and Cervical Cancer Screening										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 10-11 Base Request	\$7,287,660	0.0	\$0	\$0	\$3,661,660	\$0	\$3,626,000	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$7,287,660)	0.0	\$0	\$0	(\$3,661,660)	\$0	(\$3,626,000)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$350,000	3.0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$350,000	3.0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
FY 10-11 Base Request	\$350,000	3.0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$19,393)	(0.2)	\$0	\$0	\$0	\$0	(\$19,393)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$330,607	2.8	\$0	\$0	\$0	\$0	\$330,607	\$0	\$0	\$0
(C) Rural - Primary Care										
Dental Programs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,117,339	3.0	\$579,356	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$579,356
FY 2009-10 Total Appropriation	\$1,117,339	3.0	\$579,356	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$579,356
Annualization of FY 2009-10 Budget Reduction	(\$520,131)	0.0	(\$520,131)	\$0	\$0	\$0	\$0	\$0	\$0	(\$520,131)
FY 10-11 Base Request	\$597,208	3.0	\$59,225	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$59,225
FY 2010-11 DI#3: "Long Bill Realignment"	(\$597,208)	(3.0)	(\$59,225)	\$0	(\$200,000)	\$0	(\$337,983)	\$0	\$0	(\$59,225)
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Primary Care Office, Program Costs (New Line)										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 09-1111 "Health Resources for Underserved Areas"	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
FY 10-11 Base Request	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services Division	TAIR	FTE	C IF	General Fund	C 1 F 1	Reappropriated	F 1 - 1F - 1	Medicaid Cash	Medicaid General	N. C. IF.
Long Bill Line Item	Total Funds	FIE	General Fund	Exempt	Cash Funds	Funds	Federal Funds	Funds	Fund	Net General Fund
Federal Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0		\$0
FY 2009-10 Total Appropriation	\$118,000	1.5	\$0	\$0	\$0		\$118,000	\$0		\$0
FY 10-11 Base Request	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0		\$0
FY 10-11 November 1 Request	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0
(D) Prevention Partnerships (1) Interagency Prevention Programs Coordination										
n 10 1										
Personal Services	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 2009-10 Long Bill Appropriation (SB 09-259) FY 2009-10 Total Appropriation	\$118,898	2.0	\$118,898 \$118,898	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$118,898 \$118.898
FY 10-11 Base Request	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0		\$118,898
FY 10-11 November 1 Request	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0		\$118,898
Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259)	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
FY 2009-10 Total Appropriation	\$16,769	0.0	\$16,769	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0		\$16,769
FY 10-11 Base Request	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0		\$16,769
FY 10-11 November 1 Request	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
	\$13,70	0.0	\$25,70	Ψ	Ψ0	Ψ0	ψū	Ψ	Ψ	\$20,700
(2) Tony Grampsas Youth Services Program										
Prevention Services Programs										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,124,767	3.0	\$1,000,000	\$0	\$4,124,767	\$0	\$0	\$0		\$1,000,000
SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"	(\$132,237)	0.0	\$0	\$0	(\$132,237)	\$0	\$0	\$0		\$0
FY 2009-10 Total Appropriation	\$4,992,530	3.0	\$1,000,000	\$0	\$3,992,530	\$0	\$0	\$0	\$0	\$1,000,000
Annualization of FY 2009-10 Budget Reduction	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0	\$0 \$0	\$0 \$0		(\$1,000,000)
FY 10-11 Base Request FY 10-11 November 1 Request	\$3,992,530 \$3,992,530	3.0	\$0 \$0	\$0 \$0	\$3,992,530 \$3,992,530	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0
•	\$3,772,330	3.0	\$0	φu	\$3,772,330	\$0	30	30	30	30
(3) Colorado Children's Trust Fund										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0		\$0
FY 10-11 Base Request FY 10-11 November 1 Request	\$76,931 \$76,931	1.5 1.5	\$0 \$0	\$0 \$0	\$76,931 \$76,931	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0
r 1 10-11 November 1 Request	\$70,931	1.5	\$ 0	φu	\$70,931	5 0	30	\$ 0	\$0	\$ 0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0		\$0
FY 10-11 Base Request	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0		\$0
FY 10-11 November 1 Request	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0	\$0	\$0
(E) Family and Community Health										
(1) Maternal and Child Health										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,893,000	13.0	\$0	\$0	\$0	\$0	\$3,893,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$3,893,000	13.0	\$0	\$0	\$0	\$0	\$3,893,000	\$0		\$0
FY 10-11 Base Request	\$3,893,000	13.0	\$0	\$0	\$0	\$0	\$3,893,000	\$0		\$0
FY 10-11 November 1 Request	\$3,893,000	13.0	\$0	\$0	\$0	\$0	\$3,893,000	\$0	\$0	\$0
(2) Child, Adolescent, and School Health										
Nurse Home Visitor Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,436,684	4.0	\$0	\$0	\$14,436,684	\$0	\$0	\$0	\$0	\$0
SB 09-269 Adjust Tobacco Settlement Moneys Alloc	(\$982,962)	0.0	\$0	\$0	(\$982,962)	\$0	\$0	\$0		\$0
FY 2009-10 Total Appropriation	\$13,453,722	4.0	\$0	\$0	\$13,453,722	\$0	\$0	\$0		\$0
FY 10-11 Base Request	\$13,453,722	4.0	\$0	\$0	\$13,453,722	\$0	\$0	\$0		\$0
FY 10-11 November 1 Request	\$13,453,722	4.0	\$0	\$0	\$13,453,722	\$0	\$0	\$0	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
School Based Health Centers				Exempt		Funds		Funds	Fund	
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$999,810
FY 2009-10 Total Appropriation	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$999,810
FY 10-11 Base Request	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$999,810
FY 10-11 November 1 Request	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$999,810
Federal Grants	#522.000			***	do.	to.	0522.000		***	40
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$533,000 \$533,000	2.2 2.2	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$533,000 \$533,000	\$0 \$0		\$0 \$0
FY 2009-10 Total Appropriation FY 10-11 Base Request	\$533,000	2.2	\$0 \$0	\$0	\$0 \$0	\$0	\$533,000 \$533,000	\$0		\$0
FY 10-11 Base Request FY 10-11 November 1 Request	\$533,000	2.2	\$0	\$0	\$0	\$0	\$533,000	\$0		\$0
(3) Children With Special Needs										
(a) Health Care Program for Children with Special Needs Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$661,615	\$0		\$683,199
FY 2009-10 Total Appropriation	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$661,615	\$0		\$683,199
FY 10-11 Base Request	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$661,615	\$0		\$683,199
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$58,332)	(0.6)	(\$51,409)	\$0	\$0	\$0	(\$6,923)	\$0		(\$51,409)
FY 10-11 November 1 Request	\$1,286,482	16.9	\$631,790	\$0	\$0	\$0	\$654,692	\$0	\$0	\$631,790
Operating Expenses FY 2009-10 Long Bill Appropriation (SB 09-259)	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0	\$0	\$87,577
FY 2009-10 Long Bill Appropriation	\$100,577 \$100,577	0.0	\$87,577	\$0	\$0 \$0	\$0 \$0	\$13,000 \$13,000	\$0		\$87,577
FY 10-11 Base Request	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0		\$87,577
FY 10-11 November 1 Request	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0		\$87,577
Purchase of Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,707,403	\$0		\$1,856,473
FY 2009-10 Total Appropriation	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,707,403	\$0		
FY 10-11 Base Request	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,707,403	\$0	\$0	\$1,856,473
FY 10-11 November 1 Request	\$3,604,750	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,707,403	\$0	\$0	\$1,856,473
Traumatic Brain Injury Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0		\$0
FY 2009-10 Total Appropriation	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0			
FY 10-11 Base Request	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0		\$0
FY 10-11 November 1 Request	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0
(b) Genetics Counseling										
Personal Services FY 2009-10 Long Bill Appropriation (SB 09-259)	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Long Bill Appropriation (SB 09-239) FY 2009-10 Total Appropriation	\$80,569	1.0	\$0 \$0	\$0	\$80,569	\$0 \$0	\$0 \$0			\$0 \$0
FY 10-11 Base Request	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0		\$0
FY 10-11 November 1 Request	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0		\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0		\$0
FY 2009-10 Total Appropriation	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0			
FY 10-11 Base Request FY 10-11 November 1 Request	\$1,501,817 \$1,501,817	0.0	\$0 \$0	\$0 \$0	\$1,501,817 \$1,501,817	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(4) Department of Human Services Grant										
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0			
FY 10-11 Base Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0			\$0
FY 10-11 November 1 Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
										[

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General	Net General Fund
(5) Federal Grants				Exempt		Funds		Funds	Fund	
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$508,000	4.6	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$508,000	4.6	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
FY 10-11 Base Request	\$508,000	4.6	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$109,080)	(1.2)	\$0	\$0	\$0	\$0	(\$109,080)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$398,920	3.4	\$0	\$0	\$0	\$0	\$398,920	\$0	\$0	\$0
(F) Nutrition Services										
Women. Infants, and Children Supplemental Food Grant										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$69,410,948	21.3	\$0	\$0	\$0	\$0	\$69,410,948	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$69,410,948	21.3	\$0	\$0	\$0	\$0	\$69,410,948	\$0	\$0	\$0
Allowable Federal Base Adjustment	\$20,589,052	0.0	\$0	\$0	\$0	\$0	\$20,589,052	\$0	\$0	\$0
FY 10-11 Base Request	\$90,000,000	21.3	\$0	\$0	\$0	\$0	\$90,000,000	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$409,919)	(5.0)	\$0	\$0	\$0	\$0	(\$409,919)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$89,590,081	16.3	\$0	\$0	\$0	\$0	\$89,590,081	\$0	\$0	\$0
Child and Adult Care Food Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0
FY 10-11 Base Request	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0
FY 10-11 November 1 Request	\$24,069,644	12.8	\$0	\$0	\$0	\$0	\$24,069,644	\$0	\$0	\$0
(O.P.). 10										
(G) Federal Grants FY 2009-10 Long Bill Appropriation (SB 09-259)	\$650,000	5.3	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0
FY 2009-10 Long Bill Appropriation (SB 09-239)	\$650,000 \$650,000	5.3	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$650,000 \$650,000	\$0 \$0		\$0 \$0
FY 10-11 Base Request	\$650,000	5.3	\$0	\$0	\$0	\$0	\$650,000	\$0	7.7	\$0
FY 10-11 Base Request FY 10-11 November 1 Request	\$650,000	5.3	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0
(10) Prevention Services Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$211,020,187	187.9	\$7,659,779	\$0	\$83,965,254	\$327,880	\$119,067,274	\$86,176	\$42,338	\$7,702,117
										\$6,184,291
										\$6,078,536
FY 2010-11 Base Request FY 2010-11 November 1 Request	\$211,020,187 \$217,099,758 \$195,153,535	187.9 187.9 179.3	\$6,141,953 \$6,036,198	\$0 \$0 \$0	\$70,973,599 \$49,772,616	\$327,880 \$327,880	\$139,656,326 \$139,016,841	\$86,176 \$86,176	\$42,338 \$42,338 \$42,338	

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) Health Facilities and Emergency Medical Services Division

(11) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Licensure									
Health Facilities General Licensure Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,362,249	34.9	\$157,177	\$2,205,072	\$0	\$0	\$0	\$0	\$157,177
FY 2009-10 Total Appropriation	\$2,362,249	34.9	\$157,177	\$2,205,072	\$0	\$0	\$0	\$0	\$157,177
Adjustment from FY 2009-10 Personal Service Cut	\$32,325	0.0	\$2,840	\$29,485	\$0	\$0	\$0	\$0	\$2,840
Annualization of SB 08-153 "License Home Care Agencies By The CDPHE"	\$31,387	1.0	\$0	\$31,387	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI # 3 Health Facilities License Fees	\$569,629	9.6	\$0	\$569,629	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,995,590	45.5	\$160,017	\$2,835,573	\$0	\$0	\$0	\$0	\$160,017
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$62,590)	(0.7)	(\$2,062)	(\$60,528)	\$0	\$0	\$0	\$0	(\$2,062)
FY 2010-11 November 1 Request	\$2,933,000	44.8	\$157,955	\$2,775,045	\$0	\$0	\$0	\$0	\$157,955
Assisted Living Facilities Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$943,228	11.4	\$114,904	\$828,324	\$0	\$0	\$0	\$0	\$114,904
FY 2009-10 Total Appropriation	\$943,228	11.4	\$114,904	\$828,324	\$0	\$0	\$0	\$0	\$114,904
FY 2010-11 Base Request	\$943,228	11.4	\$114,904	\$828,324	\$0	\$0	\$0	\$0	\$114,904
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$13,561)	(0.2)	\$0	(\$13,561)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$929,667	11.2	\$114,904	\$814,763	\$0	\$0	\$0	\$0	\$114,904
Medication Administration Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$198,778	0.9	\$0	\$198,778	\$0	\$0	\$0	\$0	\$0
SB 09-128 Sunset Unlicensed Administration Of Meds	\$15,218	0.1	\$0	\$15,218	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$213,996	1.0	\$0	\$213,996	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$213,996	1.0	\$0	\$213,996	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$213,996	1.0	\$0	\$213,996	\$0	\$0	\$0	\$0	\$0
M. Haridon Alexan Continue December									
Medicaid/Medicare Certification Program FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,876,532	97.4	\$0	\$0	\$3,985,071	\$2,891,461	\$3,985,071	\$1,343,549	\$1,343,549
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,876,532	97.4	\$0 \$0	\$0	\$3,985,071	\$2,891,461	\$3,985,071	\$1,343,549 \$1,343,549	\$1,343,549 \$1,343,549
FY 2009-10 Total Appropriation	\$6,876,532 \$69,441	0.0	\$0 \$0	\$0 \$0	\$3,985,071 \$69,441	\$2,891,461 \$0	\$3,985,071 \$69,441	\$1,343,549 \$23,610	\$1,343,549 \$23,610
Adjustment from FY 2009-10 Personal Service Cut									
FY 2010-11 Base Request	\$6,945,973	97.4	\$0 \$0	\$0	\$4,054,512	\$2,891,461	\$4,054,512	\$1,367,159	\$1,367,159
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation" FY 2010-11 November 1 Request	(\$308,982) \$6,636,991	(3.8) 93.6	\$0 \$0	\$0 \$0	(\$130,124) \$3,924,388	(\$178,858) \$2,712,603	(\$130,124) \$3,924,388	(\$42,941) \$1,324,218	(\$42,941) \$1,324,218
(B) Emergency Medical Services									
State EMS Coordination, Planning and Certification Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,153,368	12.9	\$0	\$1,153,368	\$0	\$0	\$0	\$0	\$0
HB 09-1275 EMT Provisional Certification	\$18,979	0.4	\$0	\$18,979	\$0	\$0	\$0	\$0	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Srvcs	\$215,734	3.0	\$0	\$215,734	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,388,081	16.3	\$0	\$1,388,081	\$0	\$0	\$0	\$0	\$0
Annualization of SB 09-002 Increase Motor Vehicle Fee Emer Srvcs	(\$16,914)	0.0	\$0	(\$16,914)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,371,167	16.3	\$0	\$1,371,167	\$0	\$0	\$0	\$0	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$50,909)	(0.8)	\$0	(\$50,909)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,320,258	15.5	\$0	\$1,320,258	\$0	\$0	\$0	\$0	\$0
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0		\$0
FY 2010-11 November 1 Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Emergency Medical Services Provider Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,078,793	0.0	\$0	\$2,078,793	\$0	\$0	\$0	\$0	\$0
SB 09-002 Increase Motor Vehicle Fee Emer Srvcs	\$4,698,189	0.0	\$0	\$4,698,189	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$6,776,982	0.0	\$0	\$6,776,982	\$0	\$0	\$0	\$0	\$0
Annualization of SB 09-002 Increase Motor Vehicle Fee Emer Srvcs	\$16,914	0.0	\$0	\$16,914	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Trauma Facility Designation Program									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0		\$0
FY 2010-11 Base Request	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0
71.10									
Federal Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$138,000	0.8	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
	\$138,000 \$138,000 \$138,000	0.8 0.8	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$138,000 \$138,000 \$138,000	\$0 \$0 \$0	\$0	\$0 \$0 \$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$21,724)	(0.3)	\$0	\$0	\$0	(\$21,724)	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$116,276	0.5	\$0	\$0	\$0	\$116,276	\$0	\$0	\$0

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(11) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Poison Control									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2009-10 Total Appropriation	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2010-11 Base Request	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2010-11 November 1 Request	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
(C) Indirect Cost Assessment									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,758,691	0.0	\$0	\$530,931	\$552,760	\$675,000	\$552,760	\$0	\$0
FY 2009-10 Total Appropriation	\$1,758,691	0.0	\$0	\$530,931	\$552,760	\$675,000	\$552,760	\$0	\$0
Annualization of FY 2010-11 DI # 3 Health Facilities License Fees	\$135,725	0.0	\$0	\$135,725	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,894,416	0.0	\$0	\$666,656	\$552,760	\$675,000	\$552,760	\$0	\$0
FY 2010-11 November 1 Request	\$1,894,416	0.0	\$0	\$666,656	\$552,760	\$675,000	\$552,760	\$0	\$0
(11) Health Facilities and Emergency Medical Services Division									
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$24,052,979	163.9	\$1,693,523	\$14,117,164	\$4,537,831	\$3,704,461	\$4,537,831	\$1,343,549	\$3,037,072
FY 2010-11 Base Request	\$24,891,486	174.5	\$1,696,363	\$14,883,390	\$4,607,272	\$3,704,461	\$4,607,272	\$1,367,159	\$3,063,522
FY 2010-11 November 1 Request	\$24,433,720	168.7	\$1,694,301	\$14,758,392	\$4,477,148	\$3,503,879	\$4,477,148	\$1,324,218	\$3,018,519

FY 2010-11 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	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Emergency Preparedness and Response Program										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$16,656,501	31.9	\$881,167	\$0	\$0	\$0	\$15,775,334	\$0	\$0	\$881,167
FY 2009-10 Total Appropriation	\$16,656,501	31.9	\$881,167	\$0	\$0	\$0	\$15,775,334	\$0	\$0	\$881,167
Annualization of FY 2009-10 DI#2: "Emergency Preparedness and Response"	\$881,167	0.1	\$881,167	\$0	\$0	\$0	\$0	\$0	\$0	\$881,167
FY 2010-11 Base Request	\$17,537,668	32.0	\$1,762,334	\$0	\$0	\$0	\$15,775,334	\$0	\$0	\$1,762,334
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$448,342)	(5.3)	\$0	\$0	\$0	\$0	(\$448,342)	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$17,089,326	26.7	\$1,762,334	\$0	\$0	\$0	\$15,326,992	\$0	\$0	\$1,762,334
Indirect Cost Assessment										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,848,000	0.0	\$0	\$0	\$0	\$0	\$1,848,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,848,000	0.0	\$0	\$0	\$0	\$0	\$1,848,000	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,848,000	0.0	\$0	\$0	\$0	\$0	\$1,848,000	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,848,000	0.0	\$0	\$0	\$0	\$0	\$1,848,000	\$0	\$0	\$0
(12) Emergency Preparedness and Response Division										
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$18,504,501	31.9	\$881,167	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$881,167
FY 2010-11 Base Request	\$19,385,668	32.0	\$1,762,334	\$0	\$0	\$0	\$17,623,334	\$0	\$0	\$1,762,334
FY 2010-11 November 1 Request	\$18,937,326	26.7	\$1,762,334	\$0	\$0	\$0	\$17,174,992	\$0	\$0	\$1,762,334