

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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
(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	\$7,440,685	\$22,570,631	\$5,729,116	\$511,289	\$177,564	\$1,012,353
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
(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	\$2,717,598	\$0	\$263,202	\$0	\$0	\$6,519,653
FY 2010-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(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	\$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
(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) 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	\$217,099,758	187.9	\$6,141,953	\$0	\$70,973,599	\$327,880	\$139,656,326	\$86,176	\$42,338	\$6,184,291
FY 2010-11 November 1 Request	\$195,153,535	179.3	\$6,036,198	\$0	\$49,772,616	\$327,880	\$139,016,841	\$86,176	\$42,338	\$6,078,536
(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	\$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	\$1,596,409	\$29,274,009

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

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										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,880,891	61.9	\$0	\$0	\$83,753	\$4,797,138	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$4,880,891	61.9	\$0	\$0	\$83,753	\$4,797,138	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#10: "Replace Department's Accounts Receivable System"	(\$65,000)	0.0	\$0	\$0	\$0	(\$65,000)	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$87,179	0.0	\$0	\$0	\$1,550	\$85,629	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$4,903,070	61.9	\$0	\$0	\$85,303	\$4,817,767	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$85,303)	(0.8)	\$0	\$0	(\$85,303)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$4,817,767	61.1	\$0	\$0	\$0	\$4,817,767	\$0	\$0	\$0	\$0
Retirements										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
Health, Life, and Dental										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,690,969	0.0	\$520,859	\$0	\$2,090,455	\$916,175	\$3,163,480	\$318,565	\$110,225	\$631,084
FY 2009-10 Total Appropriation	\$6,690,969	0.0	\$520,859	\$0	\$2,090,455	\$916,175	\$3,163,480	\$318,565	\$110,225	\$631,084
Total Compensation Base Adjustment	(\$66,907)	0.0	(\$5,219)	\$0	(\$21,228)	(\$8,888)	(\$31,572)	(\$3,192)	(\$1,104)	(\$6,323)
FY 2010-11 Base Request	\$6,624,062	0.0	\$515,640	\$0	\$2,069,227	\$907,287	\$3,131,908	\$315,373	\$109,121	\$624,761
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation"	(\$407,916)	0.0	(\$23,779)	\$0	(\$43,985)	(\$122,804)	(\$217,348)	(\$8,842)	(\$3,006)	(\$26,785)
FY 2010-11 November 1 Request	\$6,216,146	0.0	\$491,861	\$0	\$2,025,242	\$784,483	\$2,914,560	\$306,531	\$106,115	\$597,976
Short-term Disability										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$126,150	0.0	\$9,419	\$0	\$42,925	\$17,184	\$56,622	\$5,975	\$3,768	\$13,187
FY 2009-10 Total Appropriation	\$126,150	0.0	\$9,419	\$0	\$42,925	\$17,184	\$56,622	\$5,975	\$3,768	\$13,187
Total Compensation Base Adjustment	(\$357)	0.0	(\$27)	\$0	(\$121)	(\$49)	(\$160)	(\$17)	(\$11)	(\$38)
FY 2010-11 Base Request	\$125,793	0.0	\$9,392	\$0	\$42,804	\$17,135	\$56,462	\$5,958	\$3,757	\$13,149
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation"	(\$7,633)	0.0	(\$399)	\$0	(\$899)	(\$2,408)	(\$3,927)	(\$173)	(\$59)	(\$458)
FY 2010-11 November 1 Request	\$118,160	0.0	\$8,993	\$0	\$41,905	\$14,727	\$52,535	\$5,785	\$3,698	\$12,691
S.B. 04-257 Amortization Equalization Disbursement										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,625,717	0.0	\$119,504	\$0	\$553,874	\$221,729	\$730,610	\$89,346	\$30,590	\$150,094
FY 2009-10 Total Appropriation	\$1,625,717	0.0	\$119,504	\$0	\$553,874	\$221,729	\$730,610	\$89,346	\$30,590	\$150,094
Total Compensation Base Adjustment	\$322,041	0.0	\$23,672	\$0	\$109,718	\$43,923	\$144,728	\$17,699	\$6,060	\$29,732
FY 2010-11 Base Request	\$1,947,758	0.0	\$143,176	\$0	\$663,592	\$265,652	\$875,338	\$107,045	\$36,650	\$179,826
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation"	(\$118,179)	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	\$136,999	\$0	\$649,668	\$228,374	\$814,538	\$104,361	\$35,737	\$172,736
S.B. 06-235 Supplemental Amortization Equalization Disbursement										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,014,806	0.0	\$73,424	\$0	\$346,171	\$138,580	\$456,631	\$48,186	\$16,494	\$89,918
FY 2009-10 Total Appropriation	\$1,014,806	0.0	\$73,424	\$0	\$346,171	\$138,580	\$456,631	\$48,186	\$16,494	\$89,918
Total Compensation Base Adjustment	\$405,449	0.0	\$29,336	\$0	\$138,307	\$55,367	\$182,439	\$19,252	\$6,590	\$35,926
FY 2010-11 Base Request	\$1,420,255	0.0	\$102,760	\$0	\$484,478	\$193,947	\$639,070	\$67,438	\$23,084	\$125,844
FY 2010-11 DI#NP - 11: "Statewide Information Technology Staff Consolidation"	(\$86,172)	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	\$98,256	\$0	\$474,325	\$166,765	\$594,737	\$65,481	\$22,419	\$120,675
Shift Differential										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$9,362	0.0	\$0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$9,362	0.0	\$0	\$0	\$0	\$0	\$9,362	\$0	\$0	\$0
Total Compensation Base Adjustment	\$5,521	0.0	\$0	\$0	\$0	\$0	\$5,521	\$0	\$0	\$0
FY 2010-11 Base Request	\$14,883	0.0	\$0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$14,883	0.0	\$0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

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
Workers' Compensation										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$345,036	0.0	\$0	\$0	\$0	\$345,036	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$345,036	0.0	\$0	\$0	\$0	\$345,036	\$0	\$0	\$0	\$0
Common Policy Base Adjustment (FY 2009-10 Supplemental)	(\$19,278)	0.0	\$0	\$0	\$0	(\$19,278)	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$34,438	0.0	\$0	\$0	\$0	\$34,438	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$360,196	0.0	\$0	\$0	\$0	\$360,196	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$360,196	0.0	\$0	\$0	\$0	\$360,196	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,255,215	0.0	\$0	\$0	\$0	\$1,255,215	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,255,215	0.0	\$0	\$0	\$0	\$1,255,215	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#10: "Replace Department's Accounts Receivable System"	(\$43,500)	0.0	\$0	\$0	\$0	(\$43,500)	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI # NP-5 Postage Increase and Mail Equipment Upgrade	(\$10,242)	0.0	\$0	\$0	\$0	(\$10,242)	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI#11: "Human Resources Professional Staff"	(\$5,228)	0.0	\$0	\$0	\$0	(\$5,228)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,196,245	0.0	\$0	\$0	\$0	\$1,196,245	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,196,245	0.0	\$0	\$0	\$0	\$1,196,245	\$0	\$0	\$0	\$0
Legal Services for 25,927 hours										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,954,377	0.0	\$0	\$0	\$0	\$1,954,377	\$0	\$0	\$0	\$0
HB 09-1330 DPHE Fees Feeding Operations Dischargers	\$10,000	0.0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$1,964,377	0.0	\$0	\$0	\$10,000	\$1,954,377	\$0	\$0	\$0	\$0
Fund Split Adjustment	\$0	0.0	\$0	\$0	(\$10,000)	\$10,000	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,964,377	0.0	\$0	\$0	\$0	\$1,964,377	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$1,964,377	0.0	\$0	\$0	\$0	\$1,964,377	\$0	\$0	\$0	\$0
Administrative Law Judge Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,160	0.0	\$0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$25,160	0.0	\$0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$19,603	0.0	\$0	\$0	\$0	\$19,603	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$44,763	0.0	\$0	\$0	\$0	\$44,763	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$44,763	0.0	\$0	\$0	\$0	\$44,763	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$161,399	0.0	\$0	\$0	\$9,069	\$152,330	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$161,399	0.0	\$0	\$0	\$9,069	\$152,330	\$0	\$0	\$0	\$0
Common Policy Base Adjustment (FY 2009-10 Supplemental)	(\$9,960)	0.0	\$0	\$0	\$0	(\$9,960)	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	(\$95,303)	0.0	\$0	\$0	\$0	(\$95,303)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$56,136	0.0	\$0	\$0	\$9,069	\$47,067	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$56,136	0.0	\$0	\$0	\$9,069	\$47,067	\$0	\$0	\$0	\$0
Vehicle Lease Payments										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$272,609	0.0	\$1,081	\$0	\$199,729	\$52,619	\$19,180	\$15,475	\$4,952	\$6,033
FY 2009-10 Total Appropriation	\$272,609	0.0	\$1,081	\$0	\$199,729	\$52,619	\$19,180	\$15,475	\$4,952	\$6,033
Annualization of FY 2009-10 DI # 3 Health Facilities License Fees	\$20,938	0.0	\$0	\$0	\$20,938	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$293,547	0.0	\$1,081	\$0	\$220,667	\$52,619	\$19,180	\$15,475	\$4,952	\$6,033
FY 2010-11 DI# NP 12: "Annual Fleet Vehicle Replacement"	\$134,385	0.0	\$0	\$0	\$98,914	\$23,885	\$11,586	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$427,932	0.0	\$1,081	\$0	\$319,581	\$76,504	\$30,766	\$15,475	\$4,952	\$6,033
Leased Space										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,691,403	0.0	\$0	\$0	\$198,567	\$5,454,448	\$38,388	\$0	\$0	\$0
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 I#9: Administration and Support - Leased Space	\$19,140	0.0	\$0	\$0	\$0	\$19,140	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 DI I#13: Administration and Support - Leased Space Air	\$4,539	0.0	\$0	\$0	\$4,539	\$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 Base Request	\$5,775,082	0.0	\$0	\$0	\$203,106	\$5,533,588	\$38,388	\$0	\$0	\$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 2010-11 November 1 Request	\$5,805,082	0.0	\$0	\$0	\$233,106	\$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	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$32,867	0.0	\$0	\$0	\$0	\$32,867	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$170	0.0	\$0	\$0	\$0	\$170	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$33,037	0.0	\$0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$33,037	0.0	\$0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
Communication Services Payments										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,799	0.0	\$0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$6,799	0.0	\$0	\$0	\$0	\$6,799	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	(\$353)	0.0	\$0	\$0	\$0	(\$353)	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$6,446	0.0	\$0	\$0	\$0	\$6,446	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

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	\$0
FY 2009-10 Total Appropriation	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$122,176	\$0	\$0	\$0
FY 2010-11 Base Request	\$597,427	0.0	\$0	\$0	\$84,524	\$390,727	\$122,176	\$0	\$0	\$0
FY 2010-11 DI # 2 "North front Range Emissions Technical Center"	\$10,800	0.0	\$0	\$0	\$10,800	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$608,227	0.0	\$0	\$0	\$95,324	\$390,727	\$122,176	\$0	\$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	\$0
FY 2009-10 Total Appropriation	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$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	\$0	\$4,500
FY 2009-10 Total Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2010-11 Base Request	\$4,500	0.0	\$4,500	\$0	\$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	\$0
FY 2009-10 Total Appropriation	\$422,611	0.0	\$0	\$0	\$220,000	\$75,759	\$126,852	\$0	\$0	\$0
FY 2010-11 Base Request	\$422,611	0.0	\$0	\$0	\$220,000	\$75,759	\$126,852	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$40,924	0.0	\$0	\$0	\$0	\$0	\$40,924	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$463,535	0.0	\$0	\$0	\$220,000	\$75,759	\$167,776	\$0	\$0	\$0
(B) Special Health Programs										
(1) Health Disparities Program										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0	\$0	\$51,309
FY 2009-10 Total Appropriation	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0	\$0	\$51,309
FY 2010-11 Base Request	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0	\$0	\$51,309
FY 2010-11 November 1 Request	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$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	\$0	\$6,931
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	\$8,463,419	0.0	\$0	\$0	\$0	\$8,463,419	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of fund balance spending authority from FY 2009-10	(\$4,900,000)	0.0	\$0	\$0	\$0	(\$4,900,000)	\$0	\$0	\$0	\$0
FY 2010-11 Adjustment - Removal of FY 2009-10 revenue projection	(\$3,563,419)	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	\$3,407,574	\$0	\$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	\$0
FY 2010-11 Base Request	\$5,490,435	0.0	\$0	\$0	\$0	\$5,490,435	\$0	\$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	\$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	\$879,035	7.0	\$0	\$0	\$174,176	\$0	\$704,859	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$85,303	0.8	\$0	\$0	\$85,303	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$964,338	7.8	\$0	\$0	\$259,479	\$0	\$704,859	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

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
Housed Commercial Swine Feeding Operations (HCSFO) Program										
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	\$0	\$0
FY 2010-11 Base Request	\$59,378	0.5	\$0	\$0	\$59,378	\$0	\$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	\$100,000
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	\$0
FY 2009-10 Total Appropriation	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$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	\$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 Expenses (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
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	\$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 Partnerships (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
FY 2010-11 Base Request	\$0	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	\$314,564
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 Agencies (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
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$8,540,933	0.0	\$5,962,731	\$0	\$2,578,202	\$0	\$0	\$0	\$0	\$5,962,731
FY 2010-11 November 1 Request	\$8,540,933	0.0	\$5,962,731	\$0	\$2,578,202	\$0	\$0	\$0	\$0	\$5,962,731
(1) Administration and Support; (D) Local Public Health Planning and Support; Environmental Health Services Not Provided by Local Health Departments (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
FY 2010-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
FY 2010-11 November 1 Request	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
(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	\$7,440,685	\$22,570,631	\$5,729,116	\$511,289	\$177,564	\$1,012,353
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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
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
(A) Health Statistics and Vital Records										
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	\$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	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,782,993	55.2	\$0	\$0	\$2,050,472	\$101,148	\$631,373	\$3,550	\$1,775	\$1,775
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$132,558)	(1.6)	\$0	\$0	(\$26,413)	\$0	(\$106,145)	\$0	\$0	\$0
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	\$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	\$0	\$3,019	\$33,343	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$2,284,244	23.7	\$0	\$0	\$166,096	\$1,834,630	\$283,518	\$15,145	\$7,573	\$7,573
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$2,002,014)	(21.9)	\$0	\$0	(\$94,168)	(\$1,624,328)	(\$283,518)	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$282,230	1.8	\$0	\$0	\$71,928	\$210,302	\$0	\$15,145	\$7,573	\$7,573
Operating Expenses										
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	\$103,927	\$661,219	\$120,979	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$886,125	0.0	\$0	\$0	\$103,927	\$661,219	\$120,979	\$0	\$0	\$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	0.0	\$0	\$0	\$0	\$55,275	\$6,517	\$0	\$0	\$0
Common Policy Base Adjustment	\$6,532	0.0	\$0	\$0	\$0	\$5,843	\$689	\$0	\$0	\$0
FY 2010-11 Base Request	\$68,324	0.0	\$0	\$0	\$0	\$61,118	\$7,206	\$0	\$0	\$0
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	\$543,254	0.0	\$10,612	\$0	\$1,008	\$291,535	\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(3) Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	HUTF	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) 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	\$605,535	\$0	\$0	\$118,218	\$0	\$0	\$0
FY 10-11 Base Request	\$723,753	8.1	\$0	\$0	\$605,535	\$0	\$0	\$118,218	\$0	\$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	\$0	\$0
FY 10-11 November 1 Request	\$597,964	6.4	\$0	\$0	\$479,746	\$0	\$0	\$118,218	\$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	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
FY 10-11 Base Request	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$0
FY 10-11 November 1 Request	\$30,597	0.0	\$0	\$0	\$22,421	\$0	\$0	\$8,176	\$0	\$0	\$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	\$0	\$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	\$0
FY 10-11 Base Request	\$1,410,593	0.0	\$0	\$0	\$1,057,429	\$53,153	\$0	\$300,011	\$0	\$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 Total Appropriation	\$5,139,919	65.6	\$762,343	\$0	\$2,338,985	\$131,260	\$0	\$1,907,331	\$0	\$0	\$762,343
Adjustment from FY 2009-10 Personal Service Cut	\$48,789	0.0	\$3,063	\$0	\$43,296	\$2,430	\$0	\$0	\$0	\$0	\$3,063
FY 10-11 Base Request	\$5,188,708	65.6	\$765,406	\$0	\$2,382,281	\$133,690	\$0	\$1,907,331	\$0	\$0	\$765,406
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$37,897)	(0.5)	\$0	\$0	\$0	(\$37,897)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$5,150,811	65.1	\$765,406	\$0	\$2,382,281	\$95,793	\$0	\$1,907,331	\$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	\$0	\$316,278
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	\$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 Total Appropriation	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$0	\$0
FY 10-11 Base Request	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$0	\$0
FY 10-11 November 1 Request	\$721,859	10.3	\$0	\$0	\$531,553	\$0	\$0	\$190,306	\$0	\$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	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
FY 10-11 Base Request	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
FY 10-11 November 1 Request	\$89,886	0.0	\$0	\$0	\$60,483	\$0	\$0	\$29,403	\$0	\$0	\$0
(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 2010-11 Base Request	\$11,465,857	84.0	\$1,081,684	\$0	\$7,291,860	\$326,962	\$0	\$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	\$0	\$2,765,351	\$0	\$0	\$1,081,684

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(4) Local Public Health Planning And Support

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	\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
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
(A) Administration										
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	\$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 Total Appropriation	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 10-11 Base Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$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	\$0
FY 10-11 Base Request	\$2,574,743	0.0	\$0	\$0	\$2,213,464	\$0	\$361,279	\$0	\$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	\$0
FY 10-11 November 1 Request	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	\$0
Local Contracts										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 10-11 Base Request	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 10-11 November 1 Request	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
(C) Mobile Sources										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,420,457	30.2	\$0	\$0	\$2,223,483	\$0	\$196,974	\$0	\$0	\$0
SB 09-003 "Motor Vehicle Emissions Programs"	\$87,845	1.5	\$0	\$0	\$87,845	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$2,508,302	31.7	\$0	\$0	\$2,311,328	\$0	\$196,974	\$0	\$0	\$0
Annualization of SB 09-003 "Motor Vehicle Emissions Programs"	\$29,281	0.5	\$0	\$0	\$29,281	\$0	\$0	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$40,821	0.0	\$0	\$0	\$40,821	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,578,404	32.2	\$0	\$0	\$2,381,430	\$0	\$196,974	\$0	\$0	\$0
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 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$81,923)	(1.1)	\$0	\$0	(\$48,800)	\$0	(\$33,123)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,555,044	32.1	\$0	\$0	\$2,391,193	\$0	\$163,851	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
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
Operating Expenses										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$335,327	0.0	\$0	\$0	\$317,077	\$0	\$18,250	\$0	\$0	\$0
SB 09-003 "Motor Vehicle Emissions Programs"	\$9,267	0.0	\$0	\$0	\$9,267	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$344,594	0.0	\$0	\$0	\$326,344	\$0	\$18,250	\$0	\$0	\$0
Annualization of SB 09-003 "Motor Vehicle Emissions Programs"	(\$7,317)	0.0	\$0	\$0	(\$7,317)	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$337,277	0.0	\$0	\$0	\$319,027	\$0	\$18,250	\$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	\$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	\$651,569	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$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	\$0
FY 2009-10 Total Appropriation	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$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	\$0
FY 2009-10 Total Appropriation	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$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	\$0
FY 2009-10 Total Appropriation	\$6,612,992	87.2	\$0	\$0	\$5,250,411	\$0	\$1,362,581	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$97,640	0.0	\$0	\$0	\$97,640	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$6,710,632	87.2	\$0	\$0	\$5,348,051	\$0	\$1,362,581	\$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 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$265,859)	(3.4)	\$0	\$0	(\$114,689)	\$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	\$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	\$0
FY 10-11 Base Request	\$409,054	0.0	\$0	\$0	\$407,724	\$0	\$1,330	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$19,577)	0.0	\$0	\$0	(\$19,577)	\$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	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 10-11 Base Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 10-11 November 1 Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
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 Total Appropriation	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0
(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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 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

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

(6) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund
(A) Clean Water Program (New Line)									
Personal Services									
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"	\$7,507,293	94.9	\$1,085,167	\$0	\$3,650,703	\$38,957	\$2,732,466	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$292,767)	(3.7)	\$0	\$0	\$0	\$0	(\$292,767)	\$0	\$0
FY 10-11 November 1 Request	\$7,214,526	91.2	\$1,085,167	\$0	\$3,650,703	\$38,957	\$2,439,699	\$0	\$0
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
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"	\$849,341	0.0	\$522,747	\$0	\$116,806	\$1,675	\$208,113	\$0	\$0
FY 10-11 November 1 Request	\$849,341	0.0	\$522,747	\$0	\$116,806	\$1,675	\$208,113	\$0	\$0
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 DI#3: "Long Bill Realignment"	(\$938,029)	(13.8)	(\$530,699)	\$0	(\$194,824)	\$0	(\$212,506)	\$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)	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0
FY 2009-10 Total Appropriation	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0
FY 10-11 Base Request	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$52,356)	0.0	(\$18,834)	\$0	(\$3,459)	\$0	(\$30,063)	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

(6) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	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	\$0
FY 2009-10 Total Appropriation	\$2,915,489	39.6	\$349,029	\$0	\$441,227	\$38,249	\$2,086,984	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$15,241	0.0	\$6,366	\$0	\$8,167	\$708	\$0	\$0	\$0
FY 10-11 Base Request	\$2,930,730	39.6	\$355,395	\$0	\$449,394	\$38,957	\$2,086,984	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$2,930,730)	(39.6)	(\$355,395)	\$0	(\$449,394)	(\$38,957)	(\$2,086,984)	\$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)	\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$146,886	\$0	\$0
FY 2009-10 Total Appropriation	\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$146,886	\$0	\$0
FY 10-11 Base Request	\$525,768	0.0	\$376,207	\$0	\$1,000	\$1,675	\$146,886	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$525,768)	0.0	(\$376,207)	\$0	(\$1,000)	(\$1,675)	(\$146,886)	\$0	\$0
FY 10-11 November 1 Request	\$0	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	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$2,136,456)	0.0	\$0	\$0	\$0	\$0	(\$2,136,456)	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$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	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0
FY 2010-11 DI#3: "Long Bill Realignment"	(\$117,196)	0.0	\$0	\$0	(\$117,196)	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Permitting and Compliance Assurance									
Personal Services									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,655,198	44.5	\$195,620	\$0	\$3,026,602	\$0	\$432,976	\$0	\$0
HB 09-1330 "DPHE Fees Feeding Operations Dischargers"	\$29,853	0.0	\$0	\$0	\$29,853	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$3,685,051	44.5	\$195,620	\$0	\$3,056,455	\$0	\$432,976	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$57,415	0.0	\$3,453	\$0	\$53,962	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,742,466	44.5	\$199,073	\$0	\$3,110,417	\$0	\$432,976	\$0	\$0
FY 2010-11 DI #1: "Water Quality Control Fund"	\$199,032	0.0	\$0	\$0	\$199,032	\$0	\$0	\$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	\$124,996	\$0	\$31,164	\$0	\$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									

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

(6) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	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)	\$16,162,329	142.8	\$2,664,413	\$0	\$5,283,030	\$39,924	\$8,174,962	\$0	\$0
FY 2010-11 Base Request	\$16,256,956	142.8	\$2,690,266	\$0	\$5,351,096	\$40,632	\$8,174,962	\$0	\$0
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

Net General Fund
\$0
\$0
\$0
\$0
\$0
\$0
\$1,085,167
\$0
\$1,085,167
\$0
\$0
\$0
\$0
\$0
\$0
\$522,747
\$522,747
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$0
\$530,699
\$530,699
\$530,699
(\$530,699)
\$0
\$18,834
\$18,834
\$18,834
(\$18,834)
\$0

Net General Fund
\$871,431
\$871,431
\$16,034
\$887,465
\$0
\$0
\$887,465
\$94,887
\$94,887
\$94,887
\$94,887
\$2,664,413
\$2,690,266
\$2,590,266

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	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	\$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	\$0	\$296,934	\$525	\$165,751	\$0	\$0	\$0
FY 10-11 Base Request	\$463,210	0.0	\$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	\$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	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 10-11 November 1 Request	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
(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	\$2,385,661	\$0	\$0	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$18,371)	(0.3)	\$0	\$0	(\$18,371)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,367,290	20.1	\$0	\$0	\$2,367,290	\$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
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$2,725)	(0.0)	\$0	\$0	\$0	(\$2,455)	(\$270)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$237,869	3.1	\$0	\$0	\$0	\$192,868	\$45,001	\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General 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	\$425,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
(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	\$244,781	2.3	\$0	\$0	\$0	\$0	\$244,781	\$0	\$0	\$0
FY 2010-11 DI# NP-11: "Statewide Information Technology Staff Consolidation"	(\$1,629)	0.0	\$0	\$0	\$0	\$0	(\$1,629)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$243,152	2.3	\$0	\$0	\$0	\$0	\$243,152	\$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										
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"	(\$25,182)	(0.4)	\$0	\$0	(\$22,160)	\$0	(\$3,022)	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,981,337	23.1	\$0	\$0	\$1,803,287	\$0	\$178,050	\$0	\$0	\$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	0.0	\$0	\$0	\$98,039	\$0	\$157,486	\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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								
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 Total Appropriation	\$967,223	15.3	\$652,693	\$0	\$0	\$0	\$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
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								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841	\$258,133
FY 2009-10 Total Appropriation	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841	\$258,133
FY 2010-11 Base Request	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$113,841	\$258,133
FY 2010-11 November 1 Request	\$378,512	0.0	\$258,133	\$0	\$6,538	\$0	\$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								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,976,018	31.0	\$850,791	\$0	\$0	\$0	\$1,125,227	\$850,791
FY 2009-10 Total Appropriation	\$1,976,018	31.0	\$850,791	\$0	\$0	\$0	\$1,125,227	\$850,791
Adjustment from FY 2009-10 Personal Service Cut	\$15,749	0.0	\$15,749	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Base Request	\$1,991,767	31.0	\$866,540	\$0	\$0	\$0	\$1,125,227	\$866,540
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$51,929)	(0.6)	(\$27,025)	\$0	\$0	\$0	(\$24,904)	(\$27,025)
FY 2010-11 November 1 Request	\$1,939,838	30.4	\$839,515	\$0	\$0	\$0	\$1,100,323	\$839,515
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	\$0	\$0	(\$21,434)	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$22,746,733	0.0	\$687,285	\$0	\$938,273	\$0	\$21,121,175	\$687,285
Allowable Base Adjustment	(\$10,000,000)	0.0	\$0	\$0	\$0	\$0	(\$10,000,000)	\$0
FY 2010-11 Base Request	\$12,746,733	0.0	\$687,285	\$0	\$938,273	\$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
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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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
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	(\$54,000)	\$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
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
FY 2009-10 Total Appropriation	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
FY 2010-11 Base Request	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
FY 2010-11 November 1 Request	\$7,515,405	0.0	\$0	\$0	\$2,702,405	\$0	\$4,813,000	\$0
(3) Ryan White Act								
Personal Services								
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	\$291,383	\$28,556
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$12,411)	(0.2)	(\$110)	\$0	\$0	\$0	(\$12,301)	(\$110)
FY 2010-11 November 1 Request	\$307,528	3.8	\$28,446	\$0	\$0	\$0	\$279,082	\$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
FY 2010-11 Base Request	\$643,748	6.8	\$123,186	\$0	\$0	\$95,554	\$425,008	\$123,186
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$19,542)	(0.2)	\$0	\$0	\$0	\$0	(\$19,542)	\$0
FY 2010-11 November 1 Request	\$624,206	6.6	\$123,186	\$0	\$0	\$95,554	\$405,466	\$123,186

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

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	\$142,232	\$0	\$182,046	\$126,439
FY 2010-11 NP# 11: "Statewide Information Technology Staff Consolidation"	(\$36,451)	(0.5)	(\$6,451)	\$0	(\$8,258)	\$0	(\$21,742)	(\$6,451)
FY 2010-11 November 1 Request	\$414,266	5.3	\$119,988	\$0	\$133,974	\$0	\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services 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
(A) Prevention Programs										
(1) Programs and Administration										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,618,925	23.7	\$117,250	\$0	\$673,707	\$0	\$827,968	\$0	\$0	\$117,250
FY 2009-10 Total Appropriation	\$1,618,925	23.7	\$117,250	\$0	\$673,707	\$0	\$827,968	\$0	\$0	\$117,250
Adjustment from FY 2009-10 Personal Service Cut	\$14,776	0.0	\$2,305	\$0	\$12,471	\$0	\$0	\$0	\$0	\$2,305
FY 10-11 Base Request	\$1,633,701	23.7	\$119,555	\$0	\$686,178	\$0	\$827,968	\$0	\$0	\$119,555
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	\$0
FY 2009-10 Total Appropriation	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$0
FY 10-11 Base Request	\$783,293	0.0	\$0	\$0	\$118,440	\$0	\$664,853	\$0	\$0	\$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	\$0
FY 2009-10 Total Appropriation	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,984,000	0.0	\$0	\$0	\$3,984,000	\$0	\$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 Total Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$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	\$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	\$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	\$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	\$0
FY 2010-11 Adjustment - FY 2009-10 Estimated Fund Balance adjustment	\$500,000	0.0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$13,679,358	0.0	\$0	\$0	\$13,679,358	\$0	\$0	\$0	\$0	\$0
FY 2010-11 BR - NP - 5: "Amendment 35 Funding Reduction"	(\$5,679,358)	0.0	\$0	\$0	(\$5,679,358)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$8,000,000	0.0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0
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	\$0
FY 10-11 Base Request	\$3,138,765	0.0	\$0	\$0	\$908,003	\$25,000	\$2,205,762	\$1,502	\$0	\$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 Total Appropriation	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
FY 10-11 Base Request	\$676,487	10.0	\$194,877	\$0	\$0	\$0	\$481,610	\$0	\$0	\$194,877
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	\$0	\$30,552
FY 2009-10 Total Appropriation	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552
FY 10-11 Base Request	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552
FY 10-11 November 1 Request	\$365,552	0.0	\$30,552	\$0	\$0	\$0	\$335,000	\$0	\$0	\$30,552

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services 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
(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	\$0	\$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 Care Policy and Financing for Breast and Cervical C										
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"	\$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	\$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										
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	\$0
FY 10-11 Base Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$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	(\$4,000,000)	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$26,283,727	0.0	\$0	\$0	\$26,283,727	\$0	\$0	\$0	\$0	\$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
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$597,208	3.0	\$59,225	\$0	\$200,000	\$0	\$337,983	\$0	\$0	\$59,225

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services 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
(B) Women's Health - Family Planning										
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	\$0	\$0	\$0	\$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	(\$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
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 Cancer Treatment										
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"	(\$1,215,340)	0.0	\$0	\$0	(\$1,215,340)	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services 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
Federal Grants										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0	\$0
FY 10-11 Base Request	\$118,000	1.5	\$0	\$0	\$0	\$0	\$118,000	\$0	\$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										
Personal Services										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 2009-10 Total Appropriation	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 10-11 Base Request	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 10-11 November 1 Request	\$118,898	2.0	\$118,898	\$0	\$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	\$16,769
FY 10-11 Base Request	\$16,769	0.0	\$16,769	\$0	\$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
(2) Tony Grampas 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	\$0	\$1,000,000
SB 09-269 "Adjust Tobacco Settlement Moneys Alloc"	(\$132,237)	0.0	\$0	\$0	(\$132,237)	\$0	\$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	(\$1,000,000)
FY 10-11 Base Request	\$3,992,530	3.0	\$0	\$0	\$3,992,530	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$3,992,530	3.0	\$0	\$0	\$3,992,530	\$0	\$0	\$0	\$0	\$0
(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	\$0
FY 10-11 Base Request	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$76,931	1.5	\$0	\$0	\$76,931	\$0	\$0	\$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	\$0
FY 10-11 Base Request	\$495,137	0.0	\$0	\$0	\$395,137	\$0	\$100,000	\$0	\$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	\$0
FY 10-11 Base Request	\$3,893,000	13.0	\$0	\$0	\$0	\$0	\$3,893,000	\$0	\$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	\$0
FY 2009-10 Total Appropriation	\$13,453,722	4.0	\$0	\$0	\$13,453,722	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$13,453,722	4.0	\$0	\$0	\$13,453,722	\$0	\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services 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
School Based Health Centers										
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										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$533,000	2.2	\$0	\$0	\$0	\$0	\$533,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$533,000	2.2	\$0	\$0	\$0	\$0	\$533,000	\$0	\$0	\$0
FY 10-11 Base Request	\$533,000	2.2	\$0	\$0	\$0	\$0	\$533,000	\$0	\$0	\$0
FY 10-11 November 1 Request	\$533,000	2.2	\$0	\$0	\$0	\$0	\$533,000	\$0	\$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	\$0	\$683,199
FY 2009-10 Total Appropriation	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$661,615	\$0	\$0	\$683,199
FY 10-11 Base Request	\$1,344,814	17.5	\$683,199	\$0	\$0	\$0	\$661,615	\$0	\$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	\$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 Total Appropriation	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0	\$0	\$87,577
FY 10-11 Base Request	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0	\$0	\$87,577
FY 10-11 November 1 Request	\$100,577	0.0	\$87,577	\$0	\$0	\$0	\$13,000	\$0	\$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	\$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	\$0	\$1,856,473
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	\$0
FY 2009-10 Total Appropriation	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$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 Total Appropriation	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$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	\$0
FY 2009-10 Total Appropriation	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$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	\$0	\$0	\$0
FY 10-11 Base Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 10-11 November 1 Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2010-11 RECONCILIATION OF DEPARTMENT REQUEST

(10) Prevention Services 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
(5) Federal Grants										
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
(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 Total Appropriation	\$650,000	5.3	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0
FY 10-11 Base Request	\$650,000	5.3	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0
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
FY 2010-11 Base Request	\$217,099,758	187.9	\$6,141,953	\$0	\$70,973,599	\$327,880	\$139,656,326	\$86,176	\$42,338	\$6,184,291
FY 2010-11 November 1 Request	\$195,153,535	179.3	\$6,036,198	\$0	\$49,772,616	\$327,880	\$139,016,841	\$86,176	\$42,338	\$6,078,536

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
(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
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 Total Appropriation	\$6,876,532	97.4	\$0	\$0	\$3,985,071	\$2,891,461	\$3,985,071	\$1,343,549	\$1,343,549
Adjustment from FY 2009-10 Personal Service Cut	\$69,441	0.0	\$0	\$0	\$69,441	\$0	\$69,441	\$23,610	\$23,610
FY 2010-11 Base Request	\$6,945,973	97.4	\$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"	(\$308,982)	(3.8)	\$0	\$0	(\$130,124)	(\$178,858)	(\$130,124)	(\$42,941)	(\$42,941)
FY 2010-11 November 1 Request	\$6,636,991	93.6	\$0	\$0	\$3,924,388	\$2,712,603	\$3,924,388	\$1,324,218	\$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 Svcs	\$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 Svcs	(\$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	\$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 Svcs	\$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 Svcs	\$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	\$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
Federal Grants									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$138,000	0.8	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
FY 2009-10 Total Appropriation	\$138,000	0.8	\$0	\$0	\$0	\$138,000	\$0	\$0	\$0
FY 2010-11 Base Request	\$138,000	0.8	\$0	\$0	\$0	\$138,000	\$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

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
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