Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

2% Across The Board Personal Services Reduction

Department:

Public Health and Environment

Dept. Approval by⊱

Date: 10/19/2016Date: 10-20-10

Priority Number:

NP-2

OSPB Approval:

		1	2	3	4	5	6	<i> </i>	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	87,673,547	66,297,201	l ol	66,297,201	67,175,013	(239,180)	66.935,833	o	66,935,833	o
	FTE	601.8	649.4	0.0	649.4	648.9	0.0	648.9	0.0	648.9	0.0
	GF	10,807,354	10,760,853	0	10,760,853	10,900,654	(163,910)	10,736,744	0	10,736,744	0
	CF	12,354,931	14,860,528	0	14,860,528	15,077,154	. 0	15,077,154	0	15,077,154	0
	CFE/RF	6,777,662	4,911,157	0	4,911,157	5,004,734	(75,270)	4,929,464	0	4,929,464	0
	FF	57,733,600	35,764,663	0	35,764,663	36,192,471	0	36,192,471	0	36,192,471	0
	MCF	0	3,925,858	0	3,925,858	4,002,252	(75,270)	3,926,982	0	3,926,982	0
	MGF	0	1,385,731	0	1,385,731	1,412,469	(26,578)	1,385,891	0	1,385,891	0
	NGF	10,807,354	12,146,584	0	12,146,584	12,313,123	(190,488)	12,122,635	0	12,122,635	0
(1) Administration and	7.4.1	404.400	404.005		404 905	440.000	(4.050)	144 057		444.055	_
Support, (B) Special	Total	434,498	404,365	0	404,365	412,983	(1,026)	411,957	0	411,957	0
Health Programs, (1)	FTE GF	6.0 61,917	6.3 50,178	0.0	6.3   50,178	6.3	0.0	6.3	0.0 O	6.3	0.0 0
Health Disparities	CF	01,917	30,176	ان	30,170	51,309	(1,026)	50,283	0	50,283	١
Program, Personal	CFE/RF	372,581	354,187	٥	354,187	361,674	o l	361,674	. 0	361,674	0
Services	FF	0,2,001	004,107	١	334,107	301,074 A	l n	301,074	ŏ	301,014	0
	NGF	61,917	50,178	ا م	50,178	51,309	(1,026)	50,283	ő	50,283	. 0
(1) Administration and		51,511	00,110	<u> </u>	00,170	01,000	(1,020)	00,200	Ť	00,200	· · · · · · · · ·
Support, (C) Local	Total	573,333	664,343	0	664,343	676,191	(6,009)	670,182	0	670,182	0
Public Health Planning	FTE	6.1	8.4	0.0	8.4	8.4	0.0	8.4	0.0	8.4	0.0
and Support,	GF	338,320	309,490	0	309,490	314,564	(6,009)		0	308,555	0
Assessment and	CF	15,631	137,851	0	137,851	139,396	0	139,396	0	139,396	0
Planning Program	CFE/RF	0	0	0	.0	0	0	0	0	0	0
	FF	219,382	217,002	0	217,002	222,231	0	222,231	0	222,231	. 0
	NGF	338,320	309,490	0	309,490	314,564	(6,009)	308,555	0	308,555	0
(2) Center for Health and	₩-4-1	0.400.005	4.400 1774	_	4400 471	4 004 040		4 004 000	_	4 004 000	_
Environmental	Total	3,496,205	4,190,474	0 0	4,190,474	4,201,910	(71)	4,201,839	0	4,201,839	0
Information, (A) Health	FTE	53.1 0	68.9	0.0	68.9	68.4	0.0	68.4	0.0	68.4	0,0
Statistics and Vital	GF CF	2,366,048	3,143,972	0	0 142 072	0	0	0	0	0 455 400	0
Records, Personal	CFE/RF	2,366,048	3,1 <b>4</b> 3,972 3,550	0 0	3,143,972 3,550	3,155,408 3,550	0 (71)	3,155,408	0	3,155,408	0
Services	FF	3,550 1,126,607	3,550 1,042,952				(71) 0	3,479	0	3,479	0
	MCF	1,120,007	3,550		1,042,952 3,550	1,042,952 3,550	(71)	1,042,952	0	1,042,952	0
	MGF	0	3,550 1,775	0	1,775	1,775	(35)		0	3,479 1,740	_
	NGF	0	1,775	0	1,775	1,775	(35)		Ü	1,740	0
II	4101		1,775	ı <u>u</u>	1,775	1,170	(30)	1,740	<u> </u>	1,/40	<u> </u>

Supplemental FY 2010-11

Request Title: 2% Across The Board Personal Services Reduction

Department: Public Health and Environment

Dept. Approval by:

Base Reduction Item FY 2011-12

Date:

Budget Amendment FY 2011-12

**Priority Number:** 

Decision Item FY 2011-12

NP - 2

OSPB Approval:

	İ	1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Center for Health and											
Environmental	Total	2,454,482	279,515	0	279,515	282,230	(303)	281,927	0	281,927	0
Information, (B)	FTE	20.1	1.8	0.0	1.8	1.8	0.0	1.8	0.0	1.8	0.0
Information Technology	GF	0	0	0	0	0	0	0	0	0	0
Services, Personal	CF	160,855	72,028	0 )	72,028	71,928	0	71,928	0	71,928	0
Services	CFE/RF	2,006,152	202,338	0	202,338	210,302	(303)	209,999	. 0	209,999	0
A	FF	287,475	5,149	0	5,149	0	Ø	0	0	0	0
	MCF	0	15,145	0	15,145	15,145	(303)	14,842	0	14,842	0
	MGF	. 0	7,573	0	7,573	7,573	(151)	7,422	0	7,422	0
	NGF	0	7,573	0	7,573	7,573	(151)	7,422	0	7,422	0
(3) Laboratory Services,				_							
(B) Chemistry and	Total	4,139,935	4,203,563	0	4,203,563	4,280,155	(15,308)	4,264,847	0	4,264,847	0
Microbiology, Personal	FTE	51.7	60.9	0.0	60.9	60.9	0.0	60.9	0.0	60.9	0.0
Services	GF	845,121	751,834	0	751,834	765,406	(15,308)	750, <b>0</b> 98	0	750,098	0
d i	CF	2,027,420	2,341,613	0	2,341,613	2,382,281	0	2,382,281	0	2,382,281	0
	CFE/RF	49,234	95,304	0	95,304	95,793	0	95,793	0	95,793	0
	FF	1,218,160	1,014,812	0	1,014,812	1,036,675	0	1,036,675	0	1,036,675	0
	NGF	845,121	751,834	0	751,834	765,406	(15,308)	750,098	0	750,098	0
(5) Water Quality Control Division, (A)		,									
Administration,	Total	967,010	1,145,790	0	1,145,790	1,164,161	(11,614)	1,152,547	0	1,152,547	0
Personal Services	FTE	11.8	17.7	0,0	17.7	17.7	0.0	17.7	0.0	17.7	0.0
1	GF	580,712	568,455	0	568,455	580,699	(11,614)	569,085	0	569,085	0
1	CF	220,331	190,364	0	190,364	194,824	0	194,824	0	194,824	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	165, <del>9</del> 67	386,971	0	386,971	388,638	0	388,638	0	388,638	0
	NGF	580,712	568,455	0	568,455	580,699	(11,614)	569,085	0	569,085	0
(5) Water Quality Control											
Division, (B) Clean	<b>T</b> = 0	0.070.400	0.004.704		0.004.704				_	A 188 5	_
Water Program,	Total	6,870,429	6,331,731	0	6,331,731	6,469,357	(11,089)	6,458,268	0	6,458,268	0
Personal Services	FTE	75.9	80.0	0.0	80.0	80.0	0.0	80.0	0.0	80.08	0.0
1	GF	618,483	540,981	0	540,981	554,468	(11,089)	543,379	0	543,379	0
·	CF	3,495,080	3,381,954	0	3,381,954	3,451,420	0	3,451,420	0	3,451,420	0
	CFE/RF	38,957	38,957	0	38,957	38,957	0	38,957	0	38,957	0
	FF	2,717,909	2,369,839	0	2,369,839	2,424,512	0	2,424,512	0	2,424,512	0
L	NGF	618,483	540,981	0	540,981	554,468	(11,089)	543,379	0	543,379	0

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

2% Across The Board Personal Services Reduction

Department:

Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 2

OSPB Approval:

		1	2	3	4	5	6	7	8	9	10
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(5) Water Quality Control	1										
Division, (C) Drinking	Total	5,788,335	2,595,297	0	2,595,297	2,705,529	(16,749)	2,688,780	0	2,688,780	0
Water Program,	FTE	59.1	36.2	0.0	36.2	36.2	0.0	36.2	0.0	36.2	0.0
Personal Services	GF	963,585	818,755	0	818,755	837,465	(16,749)	820,716	0	820,716	0
Į.	CF	366,985	340,521	0	340,521	347,880	0	347,880	0	347,880	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
1	FF NGF	4,457,765	1,436,021	0	1,436,021	1,520,184	0	1,520,184	0	1,520,184	0
(7) Consumer	NGF	963,585	818,755	0	818,755	837,465	(16,749)	820,716	0	820,716	0
Protection, Personal	İ										
Services	Total	2,219,611	2,332,255	0	2,332,255	2,373,525	(23,178)	2,350,347	. 0	2,350,347	o
Services	FTE	25.1	30.5	0.0	30.5	30.5	0.0	30.5	0,0	30.5	0.0
	GF	1,136,314	1,137,807	0	1,137,807	1,158,916	(23,178)	1,135,738	0	1,135,738	0
	CF	676,049	846,404	0	846,404	858,031	l ` oʻl	858,031	Ō	858,031	Ó
	CFE/RF	89,132	79,860	0	79,860	81,373	. 0	81,373	0	81,373	0
/	FF	318,116	268,184	0	268,184	275,205	0	275,205	0	275,205	0
	NGF	1,136,314	1,137,807	. 0	1,137,807	1,158,916	(23,178)	1,135,738	0	1,135,738	0
(8) Disease Control and Environmental					·						
Epidemiology Division,	Total	960,339	815,174	0	815,174	834,253	(11,129)		0	823,124	0
(A) Administration,	FTE	10.3	13.1	0.0	13.1	13.1	0.0	13.1	0.0	13.1	0.0
General Disease Control	GF	678,458	551,014	0	551,014	556,430	(11,129)	545,301	0	545,301	0
and Surveillance,	CF	0	0	0	j 0	0	0	0	0	0	0
Personal Services	CFE/RF	004.004	0	0	0	0	0	0	0	0	0
	FF NGF	281,881 678,458	264,160 551,014	0	264,160 551,014	277,823 556,430	(11,129)	277,823 545,301	0	277,823 545,301	0
(8) Disease Control and	NOI"	070,400	351,014		331,014	330,430	(11,129)	J40,301		343,301	U
Environmental	ŀ				1						
Epidemiology Division,	Total	2,658,114	2,568,977	0	2,568,977	2,619,250	(16,790)	2,602,460	0	2,602,460	0
(B) Special Purpose	FTE	29.2	35.6	0.0	35.6	35.6	0.0	35.6	0.0	35.6	0.0
Disease Control	GF	877,203	825,785	0	825,785	839,515	(16,790)	822,725	0	822,725	0
Programs, (1)	CF	0	0	0	0	0	Ó	0	0	0	a
Immunization, Personal	CFE/RF	0	0	0	0	0	0	0	0	0	0
Services	FF	1,780,911	1,743,192	0	1,743,192	1,779,735	0	1,779,735	0	1,779,735	0
	NGF	877,203	825,785	0	825,785	839,515	(16,790)	822,725	0	822,725	0

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Request Title: 2% Across The Board Personal Services Reduction

Department: Priority Number:

Public Health and Environment NP-2

Dept. Approval by: **OSPB Approval:** 

Date: Date:

**Budget Amendment FY 2011-12** 

Supplemental FY 2010-11

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Disease Control and	-						*				·····
Environmental	Total	1,026,403	950,240	0	950,240	972,024	(569)	971,455	0	971,455	
Epidemiology Division,	FTE	12.3	11.7	0.0	11.7	11.7	0.0	11.7	0.0	11.7	0.
(B) Special Purpose	GF	31,799	28,446	0	28,446	28,446	(569)	27,877	0	-27,877	· ·
Disease Control	GFE	0	0	0	0	0	Ò	0	ก	2.,0	
Programs, (3) Ryan	CF	0	0	0	0	0	Ō	0	ň	ñ	
White Act, Personal	CFE/RF	0	0	0.	0	0	ŏ	Ď	ŏ	ñ	
Services	FF	994,604	921,794	ol	921,794	943.578	_	040.570	•	0.40 ===	
	NGF	31,799	28.446	0	28,446	28,446	0 (500)	943,578	0	943,578	
(8) Disease Control and		01,100	20,440		20,440	20,440	(569)	27,877	0	27,877	
Environmental	Total	1,358,906	1,089,687	o	1,089,687	1,111,579	(0.464)	1,109,115	ا	4 400 445	
Epidemiology Division,	FTE	14.5	12.0	0.0	12.0	1,111,379	(2,464) 0.0	1,109,115	0	1,109,115	
(B) Special Purpose	GF	130,618	122,826	0.0	122,826	123,186	(2,464)	120,722	0.0	12.0	0.
Disease Control	ČF	0	122,020	ő	122,020	123, 100	(2,404)	120,722	0	120,722	
Programs, (4)	CFE/RF	95,554	95,554	ŏ	95,554	95,554	ام	95.554	0	05.554	
Tuberculosis Control	FF	1,132,734	871,307	Ö	871,307	892,839	ő	892,839	,	95,554	
and Treatment Personal	NGF	130,618	122,826	ŏ	122,826	123,186	(2,464)	120,722	0	892,839 120,722	
(8) Disease Control and		120,212	122,020	······································	122,020	123,100	(2,404)	120,122		120,722	
Environmental							i				
Epidemiology Division,	Total	409,079	329,877	0	329,877	334,041	(2,400)	331,641	o	331,641	
(C) Environmental	FTE	3.8	3.6	0.0	3.6	3.6	0.0	3.6	0.0	331,041	0.
Epidemiology, (1) Birth	GF	138,948	118,619	0	118,619	119,988	(2,400)	117,588	0.0	117,588	
Defects Monitoring and	CF	107,953	0	ō	0	110,000	(2,400)	117,500	ام	117,000	
Prevention, Personal	CFE/RF	0	134,244	Ŏ	134,244	133,974	ől	133,974	ا م	133.974	
Services	FF	162,178	77,014	ō	77,014	80,079	ŏl	80,079	ő	80,079	
	NGF	138,948	118,619	0	118,619	119,988	(2,400)	117,588	ا ا	117,588	
(9) Prevention Services						7.5,555	(=, 100)	117,000		117,000	
Division, (A) Prevention	Total	1,847,227	1,678,324	0	1,678,324	1,743,042	(2,391)	1,740,651	اه	1,740,651	
Programs, (1) Programs	FTE	21.7	22.9	0.0	22.9	22.9	0.0	22.9	0.0	22.9	0.
and Administration,	GF	153,592	118,480	0	118,480	119,555	(2,391)	117,164	0.0	117,164	0.
Personal Services	CF	670,429	643,403	Ō	643,403	686,178	(2,551)	686,178	ا م	686,178	
4	CFE/RF	0	- 0	0	0	0	ŏl	0.55,7,0	اة ا	000,170	
	FF	1,023,206	916,441	٥	916,441	937,309	٥١	937,309	ŏ	937,309	
	NGF	153,592	118,480	O O	118,480	119,555	(2,391)	117,164	ŏ	117,164	,

Supplemental FY 2010-11

Base Reduction Item FY 2011-12 Request Title: 2% Across The Board Personal Services Reduction

Priority Number:

Department:

Decision Item FY 2011-12

Public Health and Environment NP - 2

Dept. Approval by: OSPB Approval:

Date:

Budget Amendment FY 2011-12

					Cara Approv	<b>4</b> 1.			Date:		
		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Prevention Services											
Division, (A) Prevention									<b>i</b>		
Programs, (2) Cancer	Total	836,075	783,705	0	783,705	801,193	(3,898)	797,295	0	797,295	0
Registry, Personal	FTE	10.4	10.2	0.0	10.2	10.2	0.0	10.2	0.0	10.2	0.0
Services	GF CF	201,850	190,387	0	190,387	194,877	(3,898)	190,979	0	190,979	0
	CFE/RF	١	U	0	0	0	0	0	0	0	0
	FF	634,225	593,318	0	500.040	0	0	0	0	0	0
į į	NGF	201,850	190,387	0 0	593,318 190,387	606,316	0	606,316	0	606,316	0
(9) Prevention Services		201,000	130,307		190,307	194,877	(3,898)	190,979	0	190,979	0
Division, (A) Prevention		i									
Programs, (4) Suicide	Total	298,279	285,591	0	285,591	287,877	(3,542)	284,335	o	204.005	
Prevention	FTE	2.1	2.0	0.0	2.0	2.0	0.0	204,335	0.0	284,335 2.0	0
	GF	298,279	285,591	0	285,591	287,877	(3,542)	284,335	0.0	284,335	0.0
	CF	0]	0	0	0	0	(0,0.2)	204,000	ő	204,000	. 0
	CFE/RF	0	0	0	0	o	ōl	o i	i šl	n	0
	FF	0	0	0	0	0	0	0	l ŏ	ŏ	ő
(0) 0	NGF	298,279	285,591	0	285,591	287,877	(3,542)	284,335	اه	284,335	ő
(9) Prevention Services		4 0 4 5 0 7 7		_ :		. "					
Division, (A) Prevention	Total FTE	1,245,377	837,474	0	837,474	847,691	(1,407)	846,284	0	846,284	. 0
Programs, (6) Oral Health Programs	GF	4.9 240,501	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
neastir Programs	CF	178,504	180,454	0	180,454	181,825	(1,407)	180,418	[ 0	180,418	0
	CFE/RF	110,004	199,667	0	199,667 0	200,000	0	200,000	0	200,000	0
	FF	826,372	457,353	0	457,3 <b>5</b> 3	465 000	0	0	0	0	0
	NGF	240,501	180,454	o i	180,454	465,866 181,825	(6.407)	465,866	0	465,866	0
(9) Prevention Services	***************************************		100,104		100,404	101,023	(1,407)	180,418	0	180,418	0
Division, (B) Women's	l										
Health - Family	Total	1,251,739	1,185,085	0	1,185.085	1,205,539	(9,192)	1,196,347	اه	1,196,347	0
Planning, Personal	FTE	12.6	13.9	0.0	13.9	13.9	0.0	13.9	0.0	13.9	0.0
Services	GF	482,767	392,695	0	392,695	400,437	(8,009)	392,428	اةّ	392,428	0.0
	CF	0	0	0	0	0	` o	. 0	اة	0	Ö
	CFE/RF	73,304	59,169	0	59,169	59,169	(1,183)	57,986	o l	57,986	ŏ
	FF	695,668	733,221	0	733,221	745,933	0	745,933	0	745,933	ŏ
	MCF MGF	0	59,169	0	59,169	59,169	(1,183)	57,986	0	57,986	. 0
	NGF	482,767	29,585	0	29,585	29,585	(592)	28,993	0	28,993	0
	NOF	402,107	422,280	0	422,280	430,022	(8,601)	421,421	0	421,421	0

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Request Title: 2% Across The Board Personal Services Reduction

Supplemental FY 2010-11

Budget Amendment FY 2011-12

Department:

Public Health and Environment

Dept. Approval by:

Date:

Priority Number:

NP - 2

OSPB Approval;

	<del>, , , , , , , , , , , , , , , , , , , </del>	·			OOI B Applot	· <b>41</b> ,			Date:		
	]	1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Prevention Services						· · · · · · · · · · · · · · · · · · ·		<del> </del>		112011-12	7 7 2012-13
Division, (D) Prevention		450 000									
Partnerships, (1)	Total FTE	153,079	115,661	0	115,661	118,898	(2,378)	116,520	o	116,520	n
Interagency Prevention	GF	1.9 153,079	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
Programs Coordination,	CF	153,079	115,661	0 1	115,661	118,898	(2,378)	116,520	0	116,520	0.0
Personal Services	CFE/RF		0	0	0	0	. 0	0	0	D	i
	FF	0	U	0	0	0	0	. 0	0	0	i o
	NGF	153,079	115 004	. 0	0	0	0	0	0	0	o
(9) Prevention Services	14:31	100,019	115,661	0	115,661	118,898	(2,378)	116,520	0	116,520	Ö
Division, (E) Family and	Total	1,002,442	998,779	o	998,779	000 040					
Community Health, (2)	FTE	0.5	0.7	0.0	, ,	999,810	(1,170)	998,640	0	998,640	0
Child, Adolescent, and	GF	1,002,442	998,779	0.0	0.7 998,779	0.7	0.0	0.7	0.0	0.7	0.0
School Health, School	CF	0.	000,770	ν̈́	990,779	999,810	(1,170)	998,640	0	998,640	0
Based Health Centers	CFE/RF	ő	ň	ŏ	Ů,	, , , , , , , , , , , , , , , , , , ,	0	0	0	0	0
	FF	Ŏ	ň	ŏ	ĭ	0	, u	0	0	0	0
	NGF	1,002,442	998,779	ŏl	998,779	999,810	(1,170)	000.040	0	0	0
(9) Prevention Services						333,010	(1,170)	998,640	0	998,640	0
Division, (E) Family and											
Community Health, (3)	Total	1,140,528	1,1 <b>77,8</b> 78	o l	1,177,878	1,196,465	(12,636)	1,183,829	ا	4 400 000	_
Children With Special	FTE	11.6	15.9	0.0	15.9	15.9	0.0	15.9	0.0	1,183,829	0
Needs, (a) Health Care	GF	700,313	628,186	0	628,186	631,790	(12,636)	619,154	0.0	15.9	0.0
Program for Children	CF	0	0	0	Ò	0	(,,,,,,,,,	010,104		619,154	0
with Special Needs,	HUTF(OTT)	0	0	0	0	ō	اة	ň		ů	Ů,
Personal Services	CFE/RF	0	0	0	0	0	ō	ű	Ö	0	0
	FF	440,215	549,692	0	549,692	564,675	ől	564,675	ŏl	564,675	0
(10) Health Facilities and	NGF	700,313	628,186	0	628,186	631,790	(12,636)	619,154	ŏ	619,154	0
Emergency Medical	]	J							*	5,0,104	
Services Division, (A)	Total	1 521 424	2 042 476				i				
Licensure, Health	FTE	1,531,131 18.3	2,913,475	0	2,913,475	2,933,000	(2,549)	2,930,451	0	2,930,451	. 0
Facilities General	GF	173,460	44.8 156,245	0.0	44.8	44.8	0.0	44.8	0.0	44.8	0.0
Licensure Program	CF	1,357,671		0	156,245	157,955	(2,549)	155,406	0	155,406	0
Liveriante Frogram	CFE/RF	1,007,071 n	2,757,230	0	2,757,230	2,775,045	0	2,775,045	0	2,775,045	ō
	FF	۱۲	۲	١٥	0	0	0	0	O	0	ō
	NGF	173,460	156,245	0	150 247	0	0	0	D	0	ō
		110,100	100,240	0	156,245	157,955	(2,549)	155,406	0	155,406	ō

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title: 2% Across The Board Personal Services Reduction

Department:

Public Health and Environment

Priority Number:

NP - 2

Dept. Approval by: OSPB Approval:

Date:

Date:

<u> </u>		1		·					_		
·		<u> </u>	2	3	44	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(10) Health Facilities and							-				11 2012-13
Emergency Medical	Total	833,354	915,771	0	915,771	929,667	(2,045)	927,622	o	927,622	
Services Division, (A)	FTE	10.2	11.2	0.0	11.2	11.2	0.0	11.2	0.0	11.2	0.
Licensure, Assisted	GF	121,379	110,250	0	110,250	114,904	(2,045)	112,859	0.0	112.859	U.
Living Facilities	CF	711,975	805,521	0	805,521	814,763	o´.	814,763	ő	814,763	
Program	CFE/RF	0	0	. 0	0	0	0	0	ő	017,700	
	NGF	404.070	0	0	0	0	0	Ō	ň	n.	
(10) Health Facilities and	NGF	121,379	110,250	0	110,250	114,904	(2,045)	112,859	ō	112,859	
Emergency Medical											
Services Division, (A)	Total	8,099,494	7,660,895	ol	7,660,895	7,804,923	770 T40	========			
Licensure,	FTE	94.8	93.6	0.0	93.6	93.6	(73,713)	7,731,210		7,731,210	
Medicaid/Medicare	GF.	0.	0	0.0	90,0	93.0	0.0	93.6	0.0	93.6	0.
Certification Program	CF	0	Ď	ŏ	ň	<u>                                   </u>	0	U	0	0	
	CFE/RF	4,049,198	3,847,994	ŏl	3,847,994	3,924,388	(73,713)	2 050 075	0	0	
	FF	4,050,296	3,812,901	٥١	3,812,901	3,880,535	(13,713)	3,850,675	0	3,850,675	
	MCF	. 0	3,847,994	اة	3,847,994	3,924,388	(73,713)	3,880,535 3,850,675	0	3,880,535	
	MGF	0	1,346,798	٥١	1,346,798	1,373,536	(25,799)	1,347,737	, o	3,850,675	
	NGF	0	1,346,798		1,346,798	1,373,536	(25,799)	1,347,737	١	1,347,737	(
(11) Emergency	:						(20,100)	7,0-1,107	- "	1,347,737	
Preparedness and			j	İ			i				
Response Division,	Total	36,078,143	19,843,275	0	19,843,275	19,869,720	(5,560)	19,864,160	0	19,864,160	(
Emergency	FTE GF	33.8	42.5	0.0	42.5	42.5	0.0	42.5	0.0	42,5	0.0
Preparedness and	GF CF	878,214	1,759,935	0	1,759,935	1,762,334	(5,560)	1,756,774	0.0	1,756,774	U.
Response Program	CFE/RF	. 0	0	0 1	0	0	0	0	ŏl	0,100,14	1
	FF	35 100 020	40.000.040	0	0	0	. 0	0	ő	ő	ì
	NGF	35,199,929 878,214	18,083,340	0	18,083,340	18,107,386	0	18,107,386	ő	18,107,386	
Non-Line Item Provents	HOI	0/0,214	1,759,935	0]	1,759,935	1,762,334	(5,560)	1,756,774	0	1,756 774	

Non-Line Item Request:

None

Letternote Revised Text for FY 2010-11:

Letternote Text Requested for FY 2011-12:

None

(2) Center for Health and Environmental Information, (B) Information Technology Services, Personal Services - b Of these amounts, \$3,105,619 shall be from Indirect cost recoveries, \$159,692 \$159,389 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$32,298 shall be from various sources of reappropriated funds.

Cash or Federal Fund Name and COFRS Fund Number:

Fund 100, General Fund and Fund 100, Medicaid Funds

Reappropriated Funds Source, by Department and Line Item Name:

Health Care Policy and Financing, (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance and Transfer to Department of Public Health and Environment Facility for Survey and Certification

Approval by OIT?

Yes: [""

No: F

N/A: ♥

Schedule 13s from Affected Departments:

Health Care Policy and Financing

Decision Item FY 2011-12

~

Base Reduction Item FY 2011-12

Supplemental FY 2010-11

**Budget Amendment FY 2011-12** 

Request Title: Department:

**Pro-Rated Benefits** 

Department of Public Health and Environment

Dept. Approval by

Date: O down 5, 2010

Date:

**Priority Number:** 

NP - 5

OSPB Approval:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	0	6,531,678	0	6,531,678	7,088,064	(57,099)	7,030,965	0	7,030,965	(57,099)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	511,770	0	511,770	588,613	(392)	588,221	0	588,221	(392)
	CF	0	2,250,677	0	2,250,677	2,463,310	(21,191)	2,442,119	Ó	2,442,119	(21,191)
	CFE/RF	0	640,921	0	640,921	810,775	(9,803)	800,972	0	800,972	(9,803)
	FF	0	3,128,310	0	3,128,310	3,225,365	(25,713)	3,199,652	0	3,199,652	(25,713)
	MCF	0	233,203	0	233,203	284,356	(375)	283,981	0	283,981	(375)
	MGF	0	50,123	0	50,123	100,884	(184)	100,700	. 0	100,700	(184)
	NGF	0	561,893	0	561,893	689,497	(576)	688,921	0	688,921	(576)
(1) Administration and			0 -04 0-0								
Support, (A)	Total	0	6,531,678	0	6,531,678	7,088,064	(57,099)	7,030,965	0	7,030,965	(57,099)
Administration, Health,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Life, and Dental	GF	0	511,770	0	511,770	, , , , , , , , , , , , , , , , , , , ,	(392)	588,221	0	588,221	(392)
	CF CF	0	2,250,677	0	2,250,677	2,463,310	(21,191)	2,442,119	0	2,442,119	(21,191)
	CFE/RF	0	640,921	0	640,921	810,775	(9,803)	800,972	0	800,972	(9,803)
	MCF	0	3,128,310	0	3,128,310		(25,713)	3,199,652	0	3,199,652	(25,713)
	MGF	0	233,203 50,123		233,203 50,123	284,356 100,884	(375)	283,981	0	283,981	(375)
	NGF	0	561,893		561,893	689,497	(184) (576)	100,700 688,921	0	100,700 688,921	(184) (576)
	NGI	0	301,093	0	301,093	009,491	(370)	000,921	U	000,921	(376

Non-Line Item Request:

None

None

Letternote Revised Text for FY 2010-11:

101 11 2010-11.

Letternote Text Requested for FY 2011-12:

b Of these amounts, \$654,028 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$5,041 shall be from the Stationary

Sources Control Fund created in Section 25-7-114.7 (2) (b) (l), C.R.S., and \$3,674,609-\$3,653,418 shall be from various sources of cash funds.

Decision Item FY 2011	-12		Base Reduction	n Item FY 2011-	12	Supplementa	I FY 2010-11		Budget Ame	endment FY 201	11-12
Request Title:	Pro-Rated B	Benefits									
Department:	Department	of Public Heal	Ith and Environ	ment	Dept. Approva	al by:			Date:		
Priority Number:	NP - 5				OSPB Approv	al:			Date:		
		1	2	3	4	5	6	7	8	9	10
					Total		Decision/			Total	Change
		Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)
	Fund	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13

c Of these amounts, \$577,966 shall be from indirect cost recoveries, \$380,256-\$379,881 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, \$16,000 shall be from the Local Government Severance Tax Fund, created in Section 39-29-110 (1) (a) (l) C.R.S., transferred from the Department of Local Affairs, and \$22,255 \$12,827 shall be from various sources of cash funds.

Cash or Federal Fund Name and COFRS Fund Number:

This request will impact various federal grants across the Department. This request will also impact various cash funds - see list below.

Reappropriated Funds Source, by Department and Line Item Name:

No:

Medicaid Funds from Health Care Policy and Financing - DPHE Facility Survey and Certification, Indirect cost recoveries are collected on a cost allocation basis.

Approval by OIT?

Yes:

N/A: ✓

Schedule 13s from Affected Departments:

Health Care Policy and Financing

	Fund	Fund Name	Fund	Fund Name
	114	STREPTOCOCCUS TEST	126	HAZ WASTE FEES
/	115	DONATIONS	127	NAT. RESOURCES DAMAGE RECOVERY
	116	HAZARDOUS SUBSTANCES RESPONSE	128	SLUDGE MGMT
	117	SOLID WASTE MGMNT RESERVE	224	MEDICATION ADMINISTRATION FUND
	119	STATIONARY SOURCES	229	COLO CHILDREN'S TRUST FUND
	120	WATER QUALITY	246	ASSISTED LIVING RESIDENCE FUND
	121	NEWBORN GENETICS	249	INDUSTRIAL PRETREATMENT WATER
1	122	LAW ENFORCEMENT-DUI	265	HLTH FAC GEN'L LICENSURE
1	123	RADIATION CONTROL	266	FOOD PROTECTION CASH FUND
1	124	VITAL RECORDS	275	OZONE PROTECTION FUND
	13L	FIXED & ROTARY-WING AMBULANCES	276	ARTIFICIAL TANNING DEVICE FUND
	13M	NURSE HOME VISITOR PROGRAM	277	POLLUTION PREVENTION FUND
	13V	TOBACCO PROGRAM FUND	279	HAZARDOUS WASTE COMMISSION FND
	14R	ADVANCE TECHNOLOGY FUND	280	IMMUNIZATION FUND
	14V	MEDICAL MARIJUANA CASH FUND	297	ENVIRONMENTAL LEADERSHIP
	14W	CF&I SETTLEMENT FUND	406	AIR ACCOUNT
	14X	HAZARDOUS SUBSTANCE SETTLEMENT	409	EMERGENCY MEDICAL SERVICES
	15A	CATHODE RAY TUBE RECYCLING	434	STATE DENTAL LOAN REPAYMENT
	15L	STROKE PREVENTION & TREATMENT	11S	LEAD HAZARD REDUCTION
	16K	DRINKING WATER CASH FUND	12A	TRAUMA SYSTEM CASH FUND
	16L	WHOLS FOOD MANF & STRGE PROTEC	12R	YOUTH MENTORING SERVICES
l .	17B	CORONER TRAINING FUND	13K	STUDENT DROPOUT PREVENTION
	18M	TOBACCO EDUCATION PROGRAMS	19S	AIDS AND HIV PREVENTION
	18N	PREVENTION DETECTION TREATMENT	19T	WATER QUALITY IMPROVEMENT
	19F	HEALTH DISPARITIES GRANTS FUND	20L	PUBLIC HEALTH SERVICES SUPPORT
	19R	COMMERCIAL SWINE FEEDING OPERS	20M	COLORADO IMMUNIZATION FUND
	21L	STUDENT BEFORE/AFTER SCHOOL	20Q	S-T INNOVATIVE HEALTH PROGRAM
	21S	ASSTD LIVING RESID IMPROVEMENT	20Y	RECYCLING RSRCS ECONOMIC OPPOR
	22K	COMP PUBLIC HEALTH PLAN	22R	HOME CARE AGENCY

Base Reduction PERA Adjustment of Financing P 6)  2  Appropriation FY 2010-11 2 25,380,631 4 294.8 8 9,089,734 0 0	n Item FY 2011 of			John Barthold  John Barthold  6  Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12		endment FY 20  November 1, 2  /0-/5-/0  9  Total  Revised  Request	10/
PERA Adjustmer and Financing P 6)  2  Appropriation FY 2010-11  2 25,380,631 4 294.8 8 9,089,734 0 0	Supplemental Request FY 2010-11  0 0.0	Dept. Approve OSPB Approve 4 Total Revised Request FY 2010-11	al by:  /al:  5  Base  Request FY 2011-12	John Berthold 6 Decision/ Base Reduction FY 2011-12	7 November 1 Request	Date: Date: 8 Budget Amendment	November 1, 2 /0-/5-70 9 Total Revised Request	10 Change from Base
PERA Adjustmer and Financing P 6)  2  Appropriation FY 2010-11  2 25,380,631 4 294.8 8 9,089,734 0 0	Supplemental Request FY 2010-11  0 0.0	Dept. Approv OSPB Approv 4 Total Revised Request FY 2010-11	al by:  /al:  5  Base  Request FY 2011-12	John Berthold 6 Decision/ Base Reduction FY 2011-12	7 November 1 Request	Date: Date: 8 Budget Amendment	November 1, 2 /0-/5-70 9 Total Revised Request	10 Change from Base
Appropriation FY 2010-11  2 25,380,631 4 294.8 8 9,089,734 0 0	3 Supplemental Request FY 2010-11  0 0.0	4 Total Revised Request FY 2010-11	Sase Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request	Budget Amendment	9 Total Revised Request	10 Change from Base
Appropriation FY 2010-11  2 25,380,631 4 294.8 8 9,089,734 0 0	3 Supplemental Request FY 2010-11  0 0.0	4 Total Revised Request FY 2010-11	Sase Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request	Budget Amendment	9 Total Revised Request	10 Change from Base
2 Appropriation FY 2010-11 2 25,380,631 4 294.8 8 9,089,734 0 0	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	5  Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request	8 Budget Amendment	9 Total Revised Request	Change from Base
Appropriation FY 2010-11 2 25,380,631 4 294.8 8 9,089,734 0 0	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11 25,380,631	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request	Budget Amendment	Revised Request	Change from Base
FY 2010-11  2 25,380,631 4 294.8 8 9,089,734 0 0	Request FY 2010-11 0 0.0	Revised Request FY 2010-11 25,380,631	Request FY 2011-12	Base Reduction FY 2011-12	Request	Amendment	Revised Request	from Base
FY 2010-11  2 25,380,631 4 294.8 8 9,089,734 0 0	Request FY 2010-11 0 0.0	Request FY 2010-11 25,380,631	Request FY 2011-12	Reduction FY 2011-12	Request	Amendment	Request	
FY 2010-11  2 25,380,631 4 294.8 8 9,089,734 0 0	FY 2010-11 0 0.0	FY 2010-11 25,380,631	FY 2011-12	FY 2011-12				
2 25,380,631 4 294.8 8 9,089,734 0 0	0.0	25,380,631			FT 2011-12	*** 2011-12		
4 294.8 8 9,089,734 0 0	0.0		27,131,877				FY 2011-12	FY 2012-13
4 294.8 8 9,089,734 0 0	0.0		1,071	(70.21 <i>/</i> 1)	27,052,063	0	27,052,063	
8 9,089,734 0 0	Consideration of the Control of the	L 4.04.0	311.6	(79,814) 0.0	311.6	0.0	311.6	0.0
0 0		9,089,734	9,326,167	(28,033)	9,298,134	0.0	9,298,134	V.
	0	0,000,734	0,020,107	(20,033)	3,230, 134 N	0	3,230, 134 N	
9 1.652.353	0	1,652,353	2,254,578	ō	2,254,578	Ö	2,254,578	
2 524,403	0	524,403	456,838	Ō	456,838	Ö	456,838	
3 14,114,141	. O	14,114,141	15,094,294	(51.781)	15,042,513	0	15,042,513	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	0	4,917,090	5,060,130	(79, 170)	4,980,960	0	4,980,960	
	0.0	0_0	0.0	0.0	0.0	0.0	0.0	0.0
	0	1,475,127	1,576,213	(27,710)	1,548,503	0	1,548,503	
		. 0	0	0	0		0	
· · · · · · · · · · · · · · · · · · ·		0			0		· D	
		0			0		0	
3,441,963	U	3,441,963	3,483,917	(51,460)	3,432,457	0	3,432,457	
								-
								(
							CONTROL OF THE PARTY OF THE PAR	0.0
2 7,514,507		7,614,607	7,749,954				7,749,631	(
9 1662363		1 667 262	2 254 570				0.054.570	·         (
3 3 7.7.7.	05 4,917,090 0 0.0 36 1,475,127 0 0 0 0 0 0 39 3,441,963 67 20,463,541 4 294,81 42 7,614,607 0 0 59 1,652,353 72 524,403 74 10,672,178	.0         0.0         0.0           36         1,475,127         0           0         0         0         0           0         0         0         0           0         0         0         0           39         3,441,963         0           67         20,463,541         0           4         294,8         0.0           42         7,614,607         0           0         0         0           0         0         0           59         1,652,353         0           72         524,403         0           74         10,672,178         0	.0         0.0         0.0         0.0           36         1,475,127         0         1,475,127           0         0         0         0           0         0         0         0           0         0         0         0           39         3,441,963         0         3,441,963           67         20,463,541         0         20,463,541           4         294,8         0.0         294,8           42         7,614,607         0         7,614,607           0         0         0         0           59         1,652,353         0         1,652,353           72         524,403         0         524,403           74         10,672,178         0         10,672,178	.0         0.0         0.0         0.0         0.0           36         1,475,127         0         1,475,127         1,576,213           0         0         0         0         0         0           0         0         0         0         0         0           0         0         0         0         0         0           39         3,441,963         0         3,441,963         3,483,917           57         20,463,541         0         20,463,541         22,071,747           4         294,8         0.0         294,8         311,6           42         7,614,607         0         7,614,607         7,749,954           0         0         0         0         0         0           59         1,652,353         0         1,652,353         2,254,578           72         524,403         0         524,403         456,838           74         10,672,178         0         10,672,178         11,610,377	.0         0.0         0.0         0.0         0.0         0.0           36         1,475,127         0         1,475,127         1,576,213         (27,710)           0         0         0         0         0         0         0           0         0         0         0         0         0         0           0         0         0         0         0         0         0           39         3,441,963         0         3,441,963         3,483,917         (51,460)           57         20,463,541         0         20,463,541         22,071,747         (644)           4         294,8         0.0         294,8         311,6         0.0           42         7,614,607         0         7,614,607         7,749,954         (323)           0         0         0         0         0         0           59         1,652,353         0         1,652,353         2,254,578         0           72         524,403         0         524,403         456,838         0           74         10,672,178         0         10,672,178         11,610,377         (321)	.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0           36         1,475,127         0         1,476,127         1,576,213         (27,710)         1,548,503           0         0         0         0         0         0         0         0           0         0         0         0         0         0         0         0           0         0         0         0         0         0         0         0           39         3,441,963         0         3,441,963         3,483,917         (51,460)         3,432,457           57         20,463,541         0         20,463,541         22,071,747         (644)         22,071,103           4         294.8         0.0         294.8         311.6         0.0         311.6           42         7,614,607         0         7,614,607         7,749,954         (323)         7,749,631           0         0         0         0         0         0         0           59         1,652,353         0         1,652,353         2,254,578         0         2,254,578           72         524,403         0 <td>.0         0.0</td> <td>.0         0.0</td>	.0         0.0	.0         0.0

Supplemental FY 2010-11

Base Reduction Item FY 2011-12 Decision Item FY 2011-12 Statewide PERA Adjustment Request Title:

Budget Amendment FY 2011-12

Department:

Department of Public Health and Environment

Date: October 6, 2010

Date: /0.15.10

**Priority Number:** 

Dept. Approval by: OSPB Approval:

	ł	1	2	3	4	5		7	8	9	10
		Prior-Year Actual	Appropriation FY 2010-11	Supplemental Request FY 2010-11	To: Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
	Fund	FY 2009-10	PT 2010-11	F1 2010-11	F1 2010-11	P1 2011-12	T1 2011-12	112011-12	1 1 2011-12	112011-12	
	İ										_
Total of All Line Items	Total	281,987,727	275,864,137	0	275,864,137	277,018,187	(1,967,573)	275,050,614	0	275,050,614	0
	FTE	1179.0	1224.6	0.0	1224.6	1224.1	0.0	1224.1	0.0	1224.1	0.0
	GF	10,907,355	10,860,853	0	10,860,853	11,000,654	(162,746)	10,837,908	0	10,837,908	0
	CF	53,069,788	57,774,012	0	57,774,012	57,642,835	(682,218)	56,960,617	0	56,960,617	0
	CFE/RF	12,424,807	9,908,052	0	9,908,052	10,109,811	(230,685)	9,879,126	0	9,879,126	. 0
	FF	205,585,777	197,321,220	0	197,321,220	198,264,887	(891,924)	197,372,963	0	197,372,963	0
	MCF	4,141,197	3,925,858	0	3,925,858	4,002,252	(79,814)	3,922,438	0	3,922,438	0
	MGF	1,459,348	1,385,731	0	1,385,731	1,412,469	(28,033)	1,384,436	0	1,384,436	0
	NGF	12,366,703	12,246,584	0	12,246,584	12,413,123	(190,779)	12,222,344	0	12,222,344	0
(1) Administration and									_		
Support, (A)	Total	5,347,373	4,742,969	0	4,742,969	4,846,457	(104,032)	4,742,425	0	4,742,425	0
Administration,	FTE	60.8	61.1	0.0	61.1	61.1	0.0	61.1	0.0	61.1	0.0
Personal Services	GF	0	0	0	0	0	0	0	0	0	C
r 6130fiai CCI VICE3	CF	0	0	. 0	0	0	0	0	0	0	
	CFE/RF	5,324,566	4,714,279	0	4,714,279	4,817,767	(103,853)	4,713,914	0	4,713,914	(
	FF	22,807	28,690	0	28,690	28,690	(179)	28,511	0	28,511	(
(1) Administration and								400.045	_	100.045	
Support, (B) Special	Total	434,498	404,365	0	404,365	412,983	(9,068)	403,915	0	403,915	(
Health Programs	FTE	6.0	6.3	0.0	6.3	6.3	0.0	6.3	0.0	6.3	0.0
Personal Services	GF	61,917	50,178	0	50,178	51,309	(1,216)	50,093	0	50,093	. (
	CF	0	0	0	0	0	0	0	0	0	
	CFE/RF	372,581	354,187	0	354,187	361,674	(7,852)	353,822	0	353,822	į,
	FF	0	0	0	0	0	0	0	0	0	\$
	NGF	61,917	50,178	0	50,178	51,309	(1,216)	50,093	0	50,093	(
(1) Administration and											
Support, (C) Local	Total	573,333	664,343	0	664,343	676,191	(8,241)	667,950		667,950	(
Public Health Planning	FTE	6.1	8.4	0.0	8.4	8.4	0.0	8.4		8.4	0.0
and Support,	GF	338,320	309,490		309,490	314,564	(4,457)			310,107	(
Assessment and	CF	15,631	137,851	0	137,851	139,396	0	139,396	0	139,396	(
Planning Program	CFE/RF	0	0	, -	0	0	0	0	0	0	•
	FF	219,382	217,002		217,002	222,231	(3,784)	218,447	0	218,447	•
	NGF	338,320	309,490	0	309,490	314,564	(4,457)	310,107	0	310,107	

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

OSPB Approval:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Tol Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(1) Administration and						***					
Support, (D) Special	Total	1,094,685	945,479	0	945,479	964,338	(16,975)	947,363	0	947,363	0
Environmental	FTE	9.9	7.8	0.0	7.8	7.8	0.0	7.8	0.0	7.8	0.0
Programs, Program	GF	0	0	0	0	0	0	0	0	0	0
Costs	CF	181,349	255,824	0	255,824	259,479	(3,131)	256,348	0	256,348	0
	CFE/RF	0	0	0	0	704.050	(10.044)	0	0	601.015	0
(4) A desired seeds	FF	913,336	689,655	0	689,655	704,859	(13,844)	691,015	U	691,015	0
(1) Administration and	Total	444,859	474,339	o	474,339	474,991	(5,790)	469,201	o	469,201	0
Support, (D) Special	FTE	3.2	3.5	0.0	3.5	3.5	0.0	3.5	0.0	3.5	0.0
Environmental ProgramsAnimal	GF	100.000	100.000	0.0	100.000	100,000	0.0	100,000	0.0	100,000	0.0
''	CF	344,859	374,339	Ĭ	374,339	374,991	(5,790)		ō	369,201	ō
Feeding Operations	CFE/RF	011,000	0, 1,000	Ĭ	0 ,,555	0. 1,001	(0)	0	0	0	0
(AFO) Program	FF	Ö	0	ĺ	اة	Ô	0	0	0	0	0
	NGF	100,000	100,000	Ŏ	100,000	100,000	0	100,000	0	100,000	0
(1) Administration and		······································			,			·		******	
Support, (D) Special											
Environmental	Total	1,864,726	2,640,716	0	2,640,716	1,856,001	(2,155)	1,853,846	0	1,853,846	0
Programs, Recycling	FTE	1.6	1.6	0.0	1.6	1.6	0.0	1.6	0.0	1.6	0.0
Resources Economic	GF	0	0	0	0	0	0	0	0	0	0
Opportunity Program	CF	1,864,726	2,640,716	0	2,640,716	1,856,001	(2,155)	1,853,846	0	1,853,846	0
	CFE/RF	0	0	0 0	0	0	0	0	0	0	0
(d) Administration and	FF	U	U	<u> </u>	· · · · ·	U		U	0	U	
(1) Administration and	Total	128,219	110,904	٥	110,904	110,904	(2,696)	108,208	0	108,208	0
Support, (D) Special Environmental	FTE	1.4	1.0,904	0.0	1.0,904	1.0	0.0	1.0	0.0	1.0	0.0
Programs, Oil and Gas	GF	0	0.1	l "0	1.0	1.0	0.0	0	0.0	0.0	0.0
Consultation, Personal	CF	128,219	110,904	آ ة	110,904	110,904	(2,696)	108,208	ő	108,208	ō
Services	CFE/RF	0	0	l 0	0	0	o o	0	0	Ó	0
561 11355	FF	0	0	0	0	0	0	0	0	0	0
(2) Center for Health and											
Environmental	Total	3,496,205	4,190,474	0	4,190,474	4,235,617	(66,927)	4,168,690	0	4,168,690	0
Information, (A) Health	FTE	53.1	68.9	0.0	68.9	68.4	0.0	68.4	0.0	68.4	0.0
Statistics and Vital	GF	0	0	0	0	0	0	0	0	0	0
Records, Personal	CF	2,366,048	3,143,972	0	3,143,972	3,155,408	(38,856)	3,116,552	0	3,116,552	0
Services	CFE/RF	3,550	3,550	0	3,550	3,550	(57)	3,493	0	3,493	0
	FF	1,126,607	1,042,952	0	1,042,952	1,076,659	(28,014)	1,048,645	0	1,048,645	0 0
	MCF MGF	3,550	3,550	0 0	3,550 1,775	3,550 1, <b>77</b> 5	(57) (29)	3,493 1,746	0	3,493 1,746	Ö
1	MGF NGF	1,608 1,608	1,775 1,775		1,775	1,775	(29)		0	1,746	. 0
I	INGF	1,008	1,775	<u>, v</u>	1,775	1,773	(29)	1,740	U	1,740	U U

Supplemental FY 2010-11 Budget Amendment FY 2011-12 Base Reduction Item FY 2011-12 Decision Item FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

OSPB Approval:

		1	2	3	4	5	6	7	8	9	10
	<b>▽</b> Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	To Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(2) Center for Health and	"										
Environmental				_		202 202	(40.704)	202 500		000 500	ام
information, (B)	Total	2,454,482	279,515	0	279,515	282,230	(12,704) 0.0	269,526 1.8	0 0.0	269,526 1.8	0.0
Information Technology	FTE GF	20.1 0	1.8 0	0.0 0	1.8 0	1.8 0	0.0	1.0	0.0	1.0	0.0
Services, Personal	CF	160,855	72,028	ŏ	72,028	71,928	(956)	70,972	ŏ	70,972	ő
Services	CFE/RF	2,006,152	202,338	ŏ	202,338	210,302	(11,748)	198,554	ō	198,554	0
	FF	287,475	5,149	0	5,149	0	0	0	0	0	0
	MCF	15,145	15,145	0	15,145	15,145	(235)	14,910	0	14,910	0
	MGF	6,860	7,573	0	7,573	7,573	(118)	7,455	0	7,455	0
	NGF	6,860	7,573	0	7,573	7,573	(118)	7,455	0	7,455	0
(3) Laboratory Services,	m	400.040	474 000	0	474,692	479,746	(9,075)	470,671	0	470,671	٥
(A) Director's Office,	Total FTE	463,010 5.9	474,692 5.3	0.0	474,692 5.3	479,746 5.3	(9,075)	5.3	0.0	5.3	0.0
Personal Services	GF	5.9 0	5.5 N	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0
l i	CF	426,713	474,692	ő	474,692	479,746	(9,075)	470,671	Ō	470,671	0
	CFE/RF	0	0	0	0	0	```o	. 0	0	. 0	o i
	FF	36,297	0	0	0	0	0	0	0	0	0
(3) Laboratory Services,									_		
(B) Chemistry and	Total	4,139,935	4,203,563	0	4,203,563	4,280,155	(84,257)	4,195,898	0	4,195,898	0
Microbiology, Personal	FTE		60.9	0.0	60.9 751,834	60.9 765,406	(16 395)	60.9 749,021	0.0 0	60.9 749,021	0.0 0
Services	GF CF	,	751,834 2,341,613	0	2,341,613	2,382,281	(16,385) (37,349)	,	0	2,344,932	0
	CFE/RF	49,234	95,304	Ĭ	95,304	95,793	(5,046)		ő	90,747	ŏ
	FF	1,218,160	1,014,812	ĺ	1,014,812	1,036,675	(25,477)	1,011,198	0	1,011,198	0
	NGF		751,834	o	751,834	765,406	(16,385)	749,021	0	749,021	0
(3) Laboratory Services,		***									
(C) Certification,							(4.4.0.40)	<b>=</b> 00.040		700 040	
Personal Services	Total	658,963	704,319	0	704,319	717,662	(14,046) 0.0	703,616 10.5	0 0.0	703,616 10.5	0.0
	FTE GF	9.2 0	10.5	0.0	10.5	10.5 0	0.0	10.5	0.0	10.5	0.0
	CF		522,520	ő	522,520	531,553	(10,886)	520,667	ő	520,667	Ĭ
	CFE/RF	0,2,2,0	0	ő	0	0	0	0	Ö	0	ŏ
	FF	146,723	181,799	0	181,799	186,109	(3,160)	182,949	0	182,949	0
(4) Air Pollution Control			·								
Division, (A)	Total	445,962	375,788	0	375,788	385,113	(9,212)	375,901	0	375,901	0
Administration, Personal	FTE		4.5	. 0.0	4.5	4.5	0.0	4.5	0.0	4.5	0.0
Services	GF	0	0	0	0	0	(7.470)	0	0	0	0
	CF CFE/RF	358,493	287,314	0 0	287,314	294,704	(7,479)	287,225	0 0	287,225	0
	CFE/RF FF	87,469	88,474	0	88,474	90,409	(1,733)	88,676	0	88,676	0

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

**OSPB Approval:** 

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	To To To Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Changd from Base (Column 5) FY 2012-13
(4) Air Pollution Control Division, (B) Technical Services, Personal Services	Total FTE GF CF	2,798,444 29.9 0 1,969,543	2,723,614 34.1 0 1,838,324	0 0.0 0	2,723,614 34.1 0 1,838,324	2,778,419 34.1 0 1,874,800	(58,688) 0.0 0 (41,052)	2,719,731 34.1 0 1,833,748	0 0.0 0 0	2,719,731 34.1 0 1,833,748	0 0.0 0 0
	CFE/RF FF	0 828,901	0 885,290	0	0 885,290	0 903,619	0 (17,636)	0 885,983	0 0	0 885,983	0
(4) Air Pollution Control Division, (C) Mobile Sources, Personal Services	Total FTE GF CF CFE/RF FF	2,502,078 29.2 0 2,376,438 0 125,640	2,503,028 32.1 0 2,342,731 0 160,297	0 0.0 0 0 0	2,503,028 32.1 0 2,342,731 0 160,297	2,553,732 32.1 0 2,389,881 0 163,851	(52,657) 0.0 0 (49,993) 0 (2,664)	2,501,075 32.1 0 2,339,888 0 161,187	0 0.0 0 0	2,501,075 32.1 0 2,339,888 0 161,187	0.0 0.0 0 0
(4) Air Pollution Control Division, (C) Mobile Sources, Diesel Inspection/ Maintenance Program	Total FTE GF CF CFE/RF	709,583 6.3 0 709,583	639,240 6.6 0 639,240 0	0 0.0 0 0	639,240 6.6 0 639,240 0	651,569 6.6 0 651,569 0	(13,154) 0.0 0 (13,154) 0 0	638,415 6.6 0 638,415 0	0 0.0 0 0 0	638,415 6.6 0 638,415 0 0	0 0.0 0 0 0
(4) Air Pollution Control Division, (D) Stationary Sources, Personal Services	Total FTE GF CF CFE/RF	5,869,709 0	6,126,493 81.8 0 4,939,170 0 1,187,323	0 0.0 0 0 0	6,126,493 81.8 0 4,939,170 0 1,187,323	6,269,609 81.8 0 5,058,198 0 1,211,411	(141,504) 0.0 0 (122,761) 0 (18,743)	6,128,105 81.8 0 4,935,437 0 1,192,668	0 0.0 0 0 0	6,128,105 81.8 0 4,935,437 0 1,192,668	0 0.0 0 0 0
(4) Air Pollution Control Division, (D) Stationary Sources, Preservation of the Ozone Layer	Total FTE GF CF CFE/RF FF	262,064 2.0 0 262,064 0	228,828 2.0 0 228,828 0	0 0.0 0 0 0	228,828 2.0 0 228,828 0	231,305 2.0 0 231,305 0	(4,239) 0.0 0 (4,239) 0 0	227,066 2.0 0 227,066 0 0	0 0.0 0 0 0	227,066 2.0 0 227,066 0	0 0.0 0 0 0

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

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NP - 6

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		1	2	3	4	5	6	7	8	9	10
	<b>▽</b> Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Tolini Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Changd from Base (Column 5) FY 2012-13
(5) Water Quality Control		1 1 2000 10			-						
Division, (A)	Total	967,010	1,145,790	0	1,145,790	1,164,161	(18,435)	1,145,726	o	1,145,726	0
Administration, Personal	FTE	11.8	17.7	0.0	17.7	17.7	0.0	17.7	0.0	17.7	0.0
Services	GF	580,712	568.455	0	568,455	580,699	(10,863)	569,836	o	569,836	ol
Jei vices	CF	220,331	190,364	. 0	190,364	194,824	(4,457)	190,367	o	190,367	o
	CFE/RF	0	0	Ö	0	0	`´ o´	0	0	0	0
	FF	165,967	386,971	o	386,971	388,638	(3,115)	385,523	0	385,523	0
	NGF	580,712	568,455	0	568,455	580,699	(10,863)	569,836	0	569,836	0
(5) Water Quality Control									·		
Division, (B) Clean Water	Total	6,870,429	6,331,731	0	6,331,731	6,469,357	(141,487)	6,327,870	0	6,327,870	0
Program, Personal	FTE	75.9	80.0	0.0	80.0	80.0	0.0	80.0	0.0	0.08	0.0
Services	GF	618,483	540,981	0	540,981	554,468	(12,452)	542,016	0	542,016	0
	CF	3,495,080	3,381,954	0	3,381,954	3,451,420	(72,111)	3,379,309	0	3,379,309	0
	CFE/RF	38,957	38,957	0	38,957	38,957	(702)	38,255	0	38,255	0
	FF	2,717,909	2,369,839	0	2,369,839	2,424,512	(56,222)	2,368,290	0	2,368,290	0
	NGF	618,483	540,981	0	540,981	554,468	(12,452)	542,016	0	542,016	0
(5) Water Quality Control											
Division, (C) Drinking				_						0 =04 400	ا ا
Water Program,	Total	5,788,335	2,595,297	0	2,595,297	2,705,529	(114,063)	2,591,466	0	2,591,466	0
Personal Services	FTE	59.1	36.2	0.0	36.2	36.2	0.0	36.2	0.0	36.2	0.0
	GF	963,585	818,755	0	818,755	837,465	(19,617)		0	817,848	0
	CF	366,985	340,521	0	340,521	347,880 0	(7,665) 0	340,215 0	0	340,215 0	0
	CFE/RF FF	0	0	0	0	- 1	(86,781)	1,433,403	0	1,433,403	0
	NGF	4,457,765	1,436,021	0	1,436,021 818,755	1,520,184 837,465	(19,617)	817,848	0	817,848	٥
(6) Hazardous Materials	NGF	963,585	818,755	U	610,755	637,405	(19,017)	017,040	0	617,040	
II' '	Tatal	146.080	316,965	0	316,965	321,186	(2,414)	318,772	0	318,772	0
and Waste Management	Total FTE	146,060	3.4	0.0	3.4	3.4	(2,414)	3.4	0.0	3,4	0.0
Divison, (A)	GF	0	0.4	0.0	0.4	0.4	0.0	0.4	0.0	0.7	0.0
Administration, Program	CF	145.499	254,499	٥	254,499	258,720	(2,414)	256,306	0	256,306	ŏ
Costs	CFE/RF	140,400	40,000	0	40,000	40,000	(2,414)	40,000	ő	40,000	ő
	FF	581	22,466	Ö	22,466	22,466	ŏ	22,466	Ö	22,466	ŏ
(6) Hazardous Materials			EE, 100	J	,			,	<u>.</u>		_
and Waste Management	Total	3,539,680	3,740,323	0	3,740,323	3,808,118	(69,364)	3,738,754	0	3,738,754	0
Divison, (B) Hazardous	FTE	35.8	42.0	0.0	42.0	42.0	0.0	42.0	0.0	42.0	0.0
Waste Control Program,	GF	0	0	0	o	0	0	0	0	0	0
Personal Services	CF	1,838,187	2,156,703	0	2,156,703	2,192,401	(38,061)	2,154,340	0	2,154,340	0
0.001101 001 11000	CFE/RF	0	0	0	'   0	0	` o´	0	0	0	0
	FF	1,701,493	1,583,620	0	1,583,620	1,615,717	(31,303)	1,584,414	0	1,584,414	0
		l		L					<u> </u>		

Supplemental FY 2010-11 Budget Amendment FY 2011-12 Base Reduction Item FY 2011-12 Decision Item FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

**OSPB Approval:** 

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	<b>√</b> Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Toj Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Changd from Base (Column 5) FY 2012-13
(6) Hazardous Materials											
and Waste Management Divison, (C) Solid Waste Control Program,	Total FTE	1,606,661 15.9	2,391,825 20.8	0 0.0	2,391,825 20.8	2,416,912 20.8	(31,391) 0.0	2,385,521 20.8	0.0	2,385,521 20.8	0 0.0
Program Costs	GF CF CFE/RF FF	0 1,606,661 0 0	2,391,825 0 0	0 0 0	0 2,391,825 0 0	0 2,416,912 0	0 (31,391) 0 0	0 2,385,521 0 0	0	0 2,385,521 0 0	0 0 0
(6) Hazardous Materials	FF	0	U	0		U	<u>_</u>		•		Ů
and Waste Management Divison, (D) Uranium Mill	Total FTE	229,489 2.3	233,489 3.1	0 0.0	233,489 3.1	237,869 3.1	(4,579) 0.0	233,290 3.1	0 0.0	233,290 3.1	0.0
Tailings Remedial Action Program, Program Costs	GF CF CFE/RF	0 0 202,652	0 0 189,078	0 0 0	0 0 189.078	0 0 192,868	0 0 (3,764)	0 0 189,104	0 0 0	0 0 189,104	0 0 0
	FF	26,837	44,411	٥	44,411	45,001	(815)	44,186	Ö	44,186	ŏ
(6) Hazardous Materials and Waste Management Divison, (E) Contaminated Site	Total FTE GF	3,676,852 23.0 0	4,474,507 37.8 0	0 0.0 0	4,474,507 37.8 0	4,525,505 37.8 0	(50,499) 0.0 0	4,475,006 37.8 0	0 0.0 0	4,475,006 37.8 0	0 0.0 0
Cleanups, Personal Services	CF CFE/RF FF	590,342 0 3,086,510	1,182,523 0 3,291,984	0 0 0	1,182,523 0 3,291,984	1,193,963 0 3,331,542	(11,941) 0 (38,558)	1,182,022 0 3,292,984	0 0 0	1,182,022 0 3,292,984	0 0 0
(6) Hazardous Materials and Waste Management Divison, (F) Rocky Flats	Total	152,531	240,490	0	240,490	243,152	(2,615)		0	240,537	0
Agreement, Program Costs	FTE GF CF	0.9 0 0	2.3 0 0	0.0 0 0	2.3	2.3 0 0	0.0 0 0	2.3 0 0	0.0 0 0	2.3 0 0	0.0 0 0
(C) 11	CFE/RF FF	0 152,531	0 240,490	0 0	0 240,490	0 243,152	0 (2,615)	0 240,537	0	0 240,537	0 0
(6) Hazardous Materials and Waste Management Divison, (G) Radiation Management, Personal	Total FTE GF	2,178,163 24.0 0	1,940,738 23.1 0	0.0 0.0	1,940,738 23.1 0	1,981,337 23.1 0	(45,638) 0.0 0	1,935,699 23.1 0	0 0.0 0	1,935,699 23.1 0	0 0.0 0
Services	CF CFE/RF FF	1,909,659 0 268,504	1,768,605 0 172,133	0 0 0	1,768,605 0 172,133	1,803,287 0 178,050	(40,094) 0 (5,54 <u>4</u> )	0	ô 0 0	1,763,193 0 172,506	ō 0 0

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

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OSPB Approval:

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	<b>₩</b> Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Toj: Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(7) Consumer		·	·····			· · · · · · · · · · · · · · · · · · ·					
Protection, Personal	Total	2,219,611	2,332,255	0	2,332,255	2,373,525	(44,458)	2,329,067	0	2,329,067	0
Services	FTE	25.1	30.5	0.0	30.5	30.5	0.0	30.5	0.0	30.5	0.0
	GF	1,136,314	1,137,807	0	1,137,807	1,158,916	(22,778)	1,136,138	0	1,136,138	0
	CF	676,049	846,404	0	846,404	858,031	(13,714)	844,317	0	844,317	0
	CFE/RF	89,132	79,860	0	79,860	81,373	(1,846)	79,527	0	79,527	0
	FF	318,116	268,184	0	268,184	275,205	(6,120)	269,085	0	269,085	0
	NGF	1,136,314	1,137,807	0	1,137,807	1,158,916	(22,778)	1,136,138	0	1,136,138	0
(8) Disease Control and											
Environmental	Total	960,339	815,174	o	815,174	834,253	(16,122)	818,131	o	818,131	0
Epidemiology Division,	FTE	960,339	13.1	0.0	13.1	13.1	(10,122)	13.1	0.0	13.1	0.0
(A) Administration,	GF	678,458	551,014	0.0	551,014	556,430	(11,800)	544,630	0.0	544,630	0.0
General Disease Control	CF	070,430	001,014	ő	001,014	000,700	(11,000)	0 1 1,000	Ŏ	011,000	٥
and Surveillance,	CFE/RF	ň	0	ő	Ö	ň	Ö	ő	ő	ő	٥
Personal Services	FF	281,881	264,160	ŏ	264,160	277,823	(4,322)	273,501	Ö	273,501	Ö
	NGF	678,458	551,014	ĺ	551,014	556,430	(11,800)	544,630	Ō	544,630	0
(8) Disease Control and		,		-	,		` ' '	,		······	
Environmental	Total	2,658,114	2,568,977	0	2,568,977	2,619,250	(50,327)	2,568,923	o	2,568,923	0
Epidemiology Division,	FTE	29.2	35.6	0.0	35.6	35.6	0.0	35.6	0.0	35.6	0.0
(B) Special Purpose	GF	877,203	825,785	0.0	825,785	839,515	(14,936)	824,579	0.0	824,579	0.0
Disease Control	CF	077,200	020,700	Ĭ	020,700	000,010	(14,000)	02-1,070	ő	021,070	Ö
Programs, (1)	CFE/RF	ñ	Ö	ĺŏ	اة	ő	ĺ	ő	o i	ō	Ō
Immunization, Personal	FF	1,780,911	1,743,192	ĺ	1,743,192	1,779,735	(35,391)	1,744,344	o ·	1,744,344	Ō
Services	NGF	877,203	825,785	o	825,785	839,515	(14,936)	824,579	0	824,579	0
(8) Disease Control and Environmental					·						
Epidemiology Division,	Total	3,755,905	3,622,784	o	3,622,784	3,697,925	(76,275)	3,621,650	0	3,621,650	o
(B) Special Purpose	FTE	46.5	45.7	0.0	45.7	45.7	0.0	45.7	0.0	45.7	0.0
Disease Control Programs, (2) Sexually	GF	0	o	0	o	0	0	o	0	0	o
Transmitted Infections,	CF	76,015	75,818	0	75,818	77,491	(1,671)	75,820	0	75,820	ი
HIV and AIDS, Personal			•	_	'	'		, 0,020	T.	. ,	آ آ
Services	CFE/RF	0	0	0	0	0	0	0	0	0	l o
	FF ::: 2.:	3,679,890	3,546,966 -	Õ	3,546,966 -	3,620,434	(74,60 <u>4</u> )	3,545,830	Ô	3,545,830	0 =

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

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Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

**OSPB Approval:** 

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	<b>デ</b> Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Toliii Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Changd from Base (Column 5) FY 2012-13
(8) Disease Control and					·						
Environmental					•						_
Epidemiology Division,	Total	1,026,403	950,420	0	950,420	972,024	(20,873)	951,151	0	951,151	0
(B) Special Purpose	FTE	12.3	11.7	0.0	11.7	11.7	0.0	11.7	0.0	11.7	0.0
Disease Control	GF	31,799	28, <del>44</del> 6	0	28,446	28,446	(235)	28,211	0	28,211	0
Programs, (3) Ryan	CF	0	0	0	0	0	0	0 1	0	0	0
White Act, Personal	CFE/RF	0	0	0	0	0	(00,000)	0	0	000.040	0
Services	FF	994,604	921,974	0	921,974	943,578	(20,638)	922,940	0	922,940	0
(0) Di	NGF	31,799	28,446	0	28,446	28,446	(235)	28,211	0	28,211	0
(8) Disease Control and Environmental	Total	1,358,906	1,089,687	0	1,089,687	1,111,579	(23,151)	1,088,428	o	1,088,428	0
Epidemiology Division,	FTE	1,358,900	1,069,067	0.0	12.0	1,111,379	0.0	12.0	0.0	1,000,420	0.0
(B) Special Purpose						·					
Disease Control	GF	130,618	122,826	0	122,826	123,186	(2,500)	120,686	0	120,686	0
Programs, (4)	CF	0	0	0	0	0	0	0	0	0	0
Tuberculosis Control	CFE/RF	95,554	95,554	0	95,554	95,554	(15,725)	79,829	0	79,829	o
and Treatment, Personal	FF	<i>'</i>	•	0	871,307	892,839		887,913	o	887,913	o
Services		1,132,734	871,307	•	'	· ·	(4,926)	, i		·	•
	NGF	130,618	122,826	0	122,826	123,186	(2,500)	120,686	0	120,686	0
(8) Disease Control and											
Environmental	Total	409,079	329,877	0	329,877	334,041	(7,876)	326,165	0	326,165	0
Epidemiology Division,	FTE	3.8	3.6	0.0	3.6	3.6	0.0	3.6	0.0	3.6	0.0
(C) Environmental	GF	138,948	118,619	0	118,619	119,988	(2,439)	117,549	0	117,549	О
Epidemiology, (1) Birth	CF	107,953	134,244	0	134,244	133,974	(2,208)	131,766	0	131,766	0
Defects Monitoring and	CFE/RF	0.	0	0	0	0	0	0	0	0	0
Prevention, Personal	FF	162,178	77,014	0	77,014	80,079	(3,229)	76,850	0	76,850	0
Services	NGF	138,948	118,619	0	118,619	119,988	(2,439)	117,549	0	117,549	0
(8) Disease Control and											
Environmental			4 450 055		4.50.05	4 4774 440	(10.001)	4.55.400		4 455 400	
Epidemiology Division,	Total	1,441,163	1,456,257	0	1,456,257	1,474,413	(19,291)	1,455,122	0	1,455,122	0
(C) Environmental	FTE	10.2	8.3	0.0	8.3	8.3 0	0.0	8.3	0.0	8.3	0.0
Epidemiology, (2)	GF CF	0	0	0	. 0	,	0	0	0	0	0
Federal Grants,	CFE/RF	0	0	0	` ` \	0 0	0	0	0	, o	0
	FF	1,441,163	1,456,257	0	1,456,257	1,474,413	(19,291)	1,455,122	0	1,455,122	0

**Budget Amendment FY 2011-12** Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Decision Item FY 2011-12

Request Title: Department:

Statewide PERA Adjustment

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

OSPB Approval:

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	<b>I</b> ✓. Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Toj Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(8) Disease Control and											
Environmental	Total	8,581,903	3,778,596	0	3,778,596	3,867,535	(50,078)	3,817,457	0	3,817,457	0
Epidemiology Division,	FTE	49.3	20.5	0.0	20.5	20.5	0.0	20.5	0.0	20.5 0	0.0
(Đ) Federal Grants, (D)	GF	0	0	0	0	Ü	0	0	0	0	0
Federal Grants,	CF	0	0	0	U O	0	١		0	٥	١
	CFE/RF FF	0	3,778,596	0	3,778,596	3,867,535	(50,078)	3,817,457	Ö	3,817,457	ő
(9) Prevention Services	<u> </u>	8,581,903	3,776,596	0	3,778,590	3,007,000	(50,070)	0,017,407		0,017,507	
Division, (A) Prevention	Total	1,626,332	1,678,324	0	1,678,324	1,743,042	(33,833)	1,709,209	0	1,709,209	0
Programs, (1) Programs	FTE	23.7	22.9	0.0	22.9	22.9	0.0	22.9	0.0	22.9	0.0
and Administration.	GF	153,593	118,480	0	118,480	119,555	(2,716)	116,839	0	116,839	0
Personal Services	CF	670,455	643,403	0	643,403	686,178	(13,990)	672,188	0	672,188	0
CISONAI GELVIGES	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	802,284	916,441	0	916,441	937,309	(17,127)	920,182	0	920,182	0
	NGF	153,593	118,480	0	118,480	119,555	(2,716)	116,839	0	116,839	0
(9) Prevention Services											
Division, (A) Prevention					700 705	004 400	(45.400)	705 757	0	785,757	0
Programs, (2) Cancer	Total	836,075	783,705	0	783,705	801,193	(15,436)	785,757 10.2	0 0.0	10.2	0.0
Registry, Personal	FTE	10.4	10.2 190,387	0.0	10.2 190,387	10.2 1 194,877	0.0 (3,310)	191,567	0.0	191,567	0.0
Services	GF CF	201,850	190,387	١	190,367	194,677	(3,310)	191,507	ŏ	191,307	0
	CFE/RF	0	0	l ő	ام	0	0	ő	ŏ	ŏ	ŏ
	FF	634,225	593,318	ا ة	593,318	606,316	(12,126)	594,190	ő	594,190	ō
1	NGF	201,850	190,387	Ĭ	190,387	194,877	(3,310)	191,567	Ö	191,567	Ō
(9) Prevention Services			,55,55		1	1		•			
Division, (A) Prevention	Total	4,350,135	4,502,866	0	4,502,866	4,538,745	(48,267)	4,490,478	0	4,490,478	o
Programs, (3) Chronic		· ·		1		27.5	0.0	27.5	0.0	27.5	0.0
Disease and Cancer	FTE GF	28.6	27.5	0.0	27.5	27.5	0.0	27.5	0.0	27.3	0.0
Prevention Grants	CF	243,620	124,689	l ő	124,689	127,495	(6,239)	121,256	ŏ	121,256	ŏ
Program, Chronic	CFE/RF	2-0,020	124,000	Ιŏ	124,000	0	(0,200)	0	ŏ	0	ō
Disease and Cancer	FF	4,106,515	4,378,177	Ιŏ	4,378,177	4,411,250	(42,028)	4,369,222	Ō	4,369,222	0
Prevention Grants	NGF	0	0	ا آ		, , o	ì oʻ	0	0	0	0
(9) Prevention Services		**-	···········								***************************************
Division, (A) Prevention					1						
Programs, (4) Suicide	Total	298,279	285,591	0	285,591	287,877	(2,734)	285,143	0	285,143	0
Prevention,	FTE	2.1	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
	GF	298,279	285,591	0	285,591	287,877	(2,734)	285,143	0	285,143	0
	CF	0	0	0	0	0	l 🖔	0	0	0	0
	CFE/RF	0	0	0 0	) <u> </u>	0		٥	0	0	l $^{\circ}$
	FF	•	~	l %	285,591	287,877	(2,734)	_	0	285,143	٥
·	NGF	298,279	285,591	0	285,591	287,877	(2,/34)	∠85,143	U	200,143	· ·

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

**OSPB Approval:** 

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	<b>⊽</b> Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Tol Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Prevention Services	Tuliu	1 1 2000 10	11201011	11201011					,		
Division, (A) Prevention	Total	503,344	702,970	0	702,970	751,273	(9,831)	741,442	0	741,442	0
Programs, (5) Tobacco	FTE	6.5	10.0	0.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0
Education, Prevention,	GF	0	0	0	0	0	0	0	0	0	. 0
and Cessation, Personal	CF	503,344	702,970	0	702,970	751,273	(9,831)	741,442	0	741,442	0
Services	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(9) Prevention Services											
Division, (A) Prevention	Total	1,215,377	837,474	0	837,474	847,691	(8,334)	839,357	0	839,357	0
Programs, (6) Oral	FTE	4.9	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
Health Programs, (6)	GF	240,501	180,454	0	180,454	181,825	(1,404)	180,421	0	180,421	0
Oral Health Programs,	CF	148,504	199,667	0	199,667	200,000	(316)	199,684	0	199,684	0
	CFE/RF	0	0	0	0	407.000	0	0	0	450.050	0
1	FF NGF	826,372 240,501	457,353 180,454	0	457,353 180,454	465,866 181,825	(6,614) (1,404)	459,252 180,421	0	459,252 180,421	0
(9) Prevention Services	IIGI	240,001	100,454		180,404	101,023	(1,404)	100,421		100,421	•
Division, (B) Women's											
Health - Family Planning,	Total	1,251,739	1,185,085	0	1,185,085	1,205,539	(21,804)	1,183,735	0	1,183,735	0
Personal Services	FTE	12.6	13.9	0.0	13.9	13.9	0.0	13.9	0.0	13.9	0.0
1	GF	482,767	392,695	0	392,695	400,437	(8,862)	391,575	0	391,575	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	73,304	59,169	0	59,169	59,169	(352)	58,817	0	58,817	0
	FF MCF	695,668 73,304	733,221 59,169	0	733,221 59,169	745,933 59,169	(12,590) (352)	733,343 58,817	0	733,343 58,817	0 0
	MGF	33,661	29,585	0	29,585	29,585	(176)	29,409	0	29,409	0
	NGF	516,428	422,280	ŏ	422,280	430,022	(9,038)	420,984	ő	420.984	ŏ
(9) Prevention Services		,	,		,	,	(2,200)	,,501		,	, i
Division, (B) Women's	Total	410,248	332,037	0	332,037	339,994	(6,183)	333,811	0	333,811	0
Health - Family Planning,	FTE	4.0	3.8	0.0	3.8	3.8	0.0	3.8	0.0	3.8	0.0
Federal Grants	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF FF	0 410,248	0 332,037	0	0 332,037	220.004	(6 190)	000.011	0	000.011	0
(9) Prevention Services	rr	410,248	332,037	· · · · ·	332,037	339,994	(6,183)	333,811	0	333,811	
Division, (C) Primary	Total	35,407	133,647	o	133,647	133,647	(860)	132,787	0	132,787	o
Care Office, Program	FTE	0.6	1.5	0.0	1.5	1.5	0.0	1.5	0.0	1.5	0.0
Costs	GF	0	0	0	0	0	0	0	0	0	0
	CF	35,407	53,647	0	53,647	53,647	(860)	52,787	0	52,787	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	Ō	80,000	Õ	80,000	80,000	ō	80,000	Ô	80,000	Ô
	*** =	-		-		-	l	-	-	-	

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

OSPB Approval:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Tolini Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(9) Prevention Services										050.004	
Division, (C) Primary	Total	127,755	252,386	0	252,386	254,876	(1,512)	253,364	0	253,364	0 0.0
Care Office, Federal	FTE	1.2	1.2	0.0	1.2	1.2	0.0 0	1.2	0.0 0	1.2	0.0
Grants	GF	0	0	0	0	0	0	0	0	0	i šl
1	CF	0	0	0	ő	0	o	0	0	o o	ŏ
	CFE/RF	127,755	252,386	0	252,386	254,876	(1,512)	253,364	ا م	253,364	ام
	FF	127,755	252,360	0	202,000	204,070	(1,512)	200,004	ŭ	200,001	
(9) Prevention Services											
Division, (D) Prevention	Total	153,079	115,661	o	115,661	118,898	(3,345)	115,553	0	115,553	0
Partnerships, (1)	FTE	153,079	2.0	0.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0
Interagency Prevention	GF	153,079	115,661	0.0	115,661	118,898	(3,345)	115,553	0	115,553	0
Programs Coordination,	CF	0	0	ő	0	0	0	0	0	Ó	0
Personal Services	CFE/RF	ő	o	Ö	ō	0	0	0	0	0	0
	FF	ō	0	0	0	0	0	0	0	0	0
	NGF	153,079	115,661	0	115,661	118,898	(3,345)	115,553	0	115,553	0
(9) Prevention Services											_
Division, (D) Prevention	Total		3,841,275	0	3,841,275	3,845,339	(3,722)	3,841,617	0	3,841,617	0
Partnerships, (2) Tony	FTE	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	3.0	0.0
Grampsas Youth	GF	0	0	0	0	0	0	0	0	0	0
Services Program,	CF	3,986,075	3,841,275	0	3,841,275	3,845,339	(3,722)	3,841,617	0	3,841,617	0
Prevention Services	CFE/RF	0	0	0	0	0	0	0	0	٥	ő
Programs	FF	0	0	0	<u> </u>	U	0	U	U		
(9) Prevention Services Division, (D) Prevention	Total	96,423	176,586	0	176,586	177,202	(1,402)	175,800	0	175,800	0
Partnerships, (3)	FTE		1.5	0.0	1.5	1.5	0.0	1.5	0.0	1.5	0.0
Colorado Children's	GF	0	0	0	0	0	0	0	0	0	0
Trust Fund, Personal	CF	31,798	76,315	0	76,315	76,931	(678)	76,253	0	76,253	0
Services	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	64,625	100,271	0	100,271	100,271	(724)	99,547	0	99,547	0
(9) Prevention Services											
Division, (E) Family and	Total	3,513,154	3,312,106	۰ ا	3,312,106	3,353,092	(34,439)	3,318,653	0	3,318,653	o
Community Health, (1)	FTE		9.8	0.0	9.8	9.8	0.0	9.8	0.0	9.8	0.0
Maternal and Child	GF	10.9	9.0	0.0	0	0.0	1 0.0	0.0	0.0	0	0
Health, (1) Maternal and	CF	ا م	0	ا ة	ا م	0	l ő	Ĭ	ő	ŏ	Ö
Child Health,	CFE/RF	ا م	o o	ا	ŏ	Ö	ĺ	0	Ö	o	o
	FF	1	3,312,106	ŏ	3,312,106	3,353,092	(34,439)	3,318,653	o	3,318,653	0
	222	=,=:=,.==	171 111	<u> </u>		, , , , , , , , , , , , , , , , , , ,	<u> </u>		፡	=	Ξ.

Supplemental FY 2010-11 Budget Amendment FY 2011-12 Base Reduction Item FY 2011-12 Decision Item FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

**OSPB Approval:** 

		1	2	3	4	5	6	7	8	9	10
1	<b>▽</b> Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Toj Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Chang( from Base (Column 5) FY 2012-13
(9) Prevention Services Division, (E) Family and Community Health, (2)	Total FTE	12,737,350 3.5	13,444,464 3.0	0 0.0	13,444,464 3.0	13,449,081 3.0	(6,972) 0.0	13,442,109 3.0	0 0.0	13,442,109 3.0	0 0.0
Child, Adolescent, and School Health, Nurse Home Visitor Program	GF CF CFE/RF	0 12,737,350 0	0 13,444,464 0	0 0	0 13,444,464 0	0 13,449,081 0	(6,972) 0	0 13,442,109 0	0	13,442,109 0	0
_	FF	0 =	0	0	0	0	0	0	ō	0	į.
(9) Prevention Services Division, (E) Family and Community Health, (2)	Total	1,002,442	998,779	0	998,779	999,810	(697)	999,113	0	999,113	0
Child, Adolescent, and School Health, School-	FTE GF CF	0.5 1,002,442 0 0	0.7 998,779 0	0.0 0 0	0.7 998,779 0	0.7 999,810 0	0.0 (697) 0	0.7 999,113 0	0.0 0 0	0.7 999,113 0	0.0 0 0
based Health Centers	CFE/RF FF	0	0	0	0 0 998,779	0 0 999,810	0 0 (697)	0 0 999,113	0	0 0 999,113	0
(9) Prevention Services Division, (E) Family and	NGF Total	1,002,442	998,779 294,413	0	294,413	301,230	(5,093)	296,137	0	296,137	0
Community Health, (2) Child, Adolescent, and School Health, Federal	FTE GF CF	3.1 0 0	3.2 0 0	0.0 0 0	3.2 0 0	3.2 <sup>1</sup> 0 0	0.0 0 0	3.2 0 0	0.0 0 0	3.2 0 0	0.0 0 0
Grants (9) Prevention Services	CFE/RF FF	0 1,217,844	0 294,413	0 0	0 294,413	0 301,230	0 (5,093)	0 296,137	0 0	296,137	0
Division, (E) Family and Community Health, (3)	Total FTE GF	1,100,528 11.6 700,313	1,177,878 15.9 628,186	0 0.0 0	1,177,878 15.9 628,186	1,196,465 15.9 631,790	(20,747) 0.0 (13,869)	1,175,718 15.9 617,921	0.0 0.0	1,175,718 15.9 617,921	0.0 0.0
Children With Special Needs, (a) Health Care Program for Children	CF CFE/RF	0	0	0	0	0	0	0	0	0 0	0 0
with Special Needs, Personal Services (9) Prevention Services	FF NGF	400,215 700,313	549,692 628,186	0	549,692 628,186	564,675 631,790	(6,878) (13,869)	557,797 617,921	0	557,797 617,921	0
Division, (E) Family and Community Health, (3) Children With Special	Total	119,927	187,782	0	187,782	188,416	(570)	187,846	0	187,846	0
Needs, (a) Health Care Program for Children	FTE GF CF	0.4 0 0	1.0 0 0	0.0 0 0	1.0 0 0	1.0 0 0	0.0 0 0	1.0 0 0	0.0 0 0	1.0 0 0	0.0 0 0
with Special Needs, Traumatic Brain Injury Services	CFE/RF FF	°119,927	187,782 0	0	187,782 0	188,416 0	(570) 0	187,846 0	0 0	187,846 0	0. 0

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

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Date: Date:

Priority Number:

NP - 6

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		1	2	3	4	5	6	7	8	9	10
	<b>▽</b> Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Toj Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Chang() from Base (Column 5) FY 2012-13
(9) Prevention Services					<b>70.074</b>	00.500	(4 004)	78,968	0	78,968	0
Division, (E) Family and	Total FTE	75,132 1.0	78,974 1.0	0.0	78,974 1.0	80,569 1.0	(1,601) 0.0	78,968	0.0	78, <del>3</del> 08 1.0	0.0
Community Health, (3) Children With Special	GF	1.0	1.0	0.0	0.0	0	ő	0	0	0	O
Needs, (b) Genetics	CF	75,132	78,974	0	78,974	80,569	(1,601)	78,968	0	78,968	0
Counseling, Personal	CFE/RF	0	0	0	0	0	0	0	0	0	0
Services	FF	0	0	0	õ	0	0	ŷ	U :	<u> </u>	. J
(9) Prevention Services											
Division, (E) Family and	Total	801,650	424,871	0	424,871	429,025	(5,864)	423,161	o	423,161	о
Community Health, (5)	FTE	3.2	1.2	0.0	1.2	1.2	0.0	1.2	0.ŏ	1.2	0.0
Federal Grants,	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0 (5,004)	100 161	0	400 161	0
(O) D	FF	801,650	424,871	0	424,871	429,025	(5,864)	423,161	0	423,161	
(9) Prevention Services Division, (F) Nutrition	Total	91.938,849	111,913,876	0	111,913,876	111,943,063	(35,306)	111,907,757	0	111,907,757	اه
Services, Women,	FTE	, , ,	17.8	0.0	17.8	17.8	0.0	17.8	0.0	17.8	0.0
Infants, and Children	GF	0	0	0	0	0	0	0	0	0	0
Supplemental Food	CF		0	0	0	0	0	0	0	0	0
Grant	CFE/RF		0 111,913,876	0	0 111,913,876	0 111,943,063	0 (35,306)	ں 111,907,757	0	111,907,757	0
(9) Prevention Services	FF	91,938,849	111,913,876	0	111,913,676	111,943,003	(33,300)	111,907,737	0	111,807,737	
Division, (F) Nutrition	Total	23,278,564	22,580,394	0	22,580,394	22,594,553	(11,907)	22,582,646	0	22,582,646	0
Services, Child and	FTE		7.7	0.0	7.7	7.7	0.0	7.7	0.0	7.7	0.0
Adult Care Food	GF		0	0	0	0	0	0	0	0	٥
Program	CF CFE/RF		0	0 0		0	0	0	0	0	0
	FF		22,580,394	Ĭ	22,580,394	22,594,553	(11,907)	22,582,646	ő	22,582,646	ŏ
(9) Prevention Services	,,		,	<u> </u>							
Division, (G) Federal	<b>T</b>	404.400	400.004		400 004	400 100	(2.057)	429,172	0	429,172	o
Grants, (G) Federal	Total FTE	404,188 3.1	423,804 2.7	0.0	423,804 2.7	433,129 2.7	(3,957) 0.0	429,172	0.0	429,172	0.0
Grants,	GF		0	0.0	0	0	0.0	0	0.0	0	0
	CF		Ö	o	o	0	0	0	0	0	0
	CFE/RF		0	0	0	0	0	0	0	0	0
	FF	404,188	423,80 <u>4</u>	0 :	423,804 -	433,129	(3,95 <u>7)</u>	429,172	0	429,172	0 2

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department:

Department of Public Health and Environment

Dept. Approval by:

Date:

**Priority Number:** 

NP - 6

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OSPB Approval:

1		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Toj Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(10) Health Facilities and											
Emergency Medical	Total	1,531,131	2,913,475	0	2,913,475	2,933,000	(28,143)	2,904,857	0	2,904,857	0
Services Division, (A)	FTE	18.3	44.8	0.0	44.8	44.8	0.0	44.8	0.0	44.8	0.0
Licensure, Health	GF	173,460	156,245	0	156,245	157,955	(1,794)	156,161	0	156,161	٥
Facilities General	CF	1,357,671	2,757,230	0	2,757,230	2,775,045	(26,349)	2,748,696	0	2,748,696	اد
Licensure Program	CFE/RF	0	0	0	0	0	0	0	0	Ü	١
_	FF	0]	0	0	0		(1 = 0 1)	450404	0	450 404	Ů,
	NGF	173,460	156,245	0	156,245	157,955	(1,794)	156,161	0	156,161	<u>_</u>
(10) Health Facilities and											
Emergency Medical		200.054	045 774		915,771	929,667	(15,414)	914,253	o	914,253	٥
Services Division, (A)	Total	833,354	915,771	0	915,771	929,667 11.2	(15,414)	11.2	0.0	11.2	0.0
Licensure, Assisted	FTE	10.2	11.2 110,250	0.0	110,250	114,904	(2,189)	112,715	0.0	112,715	ا ۱۳۰۰
Living Facilities Program	GF CF	121,379		۱	805,521	814,763	(13,225)	801,538	0	801,538	
	CFE/RF	711,975	805,521 0	١	000,521	014,703	(13,223)	001,000	0	001,000	o n
	Creshr FF	١	0	l ö	١	٥	0	١	0	ŏ	١
<u> </u>	NGF	121,379	110,250	١ ٥	110,250	114,904	(2,189)	112,715	0	112,715	ا م
(10) Health Facilities and	NGF	121,019	110,230	-	110,200	117,007	(2,100)	112,710		112,710	Ť
ir '	Total	183,259	213,064	0	213,064	213,996	(1,136)	212,860	0	212,860	اه
Emergency Medical	FTE		1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
Services Division, (A)	GF		1.0	1 0.0	ا ۱۰۰۰	1.0	0.0	0.0	0.0	0	0.0
Licensure, Medication	CF		213,064	ا	213,064	213,996	(1,136)	212,860	ő	212,860	اة
Administration Program	CFE/RF	100,209	210,004	ن ا	1 2,004	2.0,000	(1,100)	0	ő	0	o
	FF	ه ۱	0	آ	امّا	ŏ	ő	ا آ	ŏ	Ö	٥
(10) Health Facilities and			Ů		·					-	
Emergency Medical	Total	8,099,494	7,660,895	l 0	7,660,895	7,804,923	(151,854)	7,653,069	0	7,653,069	o
Services Division, (A)	FTE		93.6	0.0	93.6	93.6	0.0	93.6	0.0	93.6	0.0
Licensure.	GF		0	0	0	0	0	0	0	0	0
Medicaid/Medicare	CF		0	0	0	0	0	0	0	0	0
Certification Program	CFE/RF	E	3,847,994	0	3,847,994	3,924,388	(79,170)	3,845,218	0	3,845,218	0
Common Frogram	FF		3,812,901	0	3,812,901	3,880,535	(72,684)	3,807,851	0	3,807,851	0
	MCF	4,049,198	3,847,994	0	3,847,994	3,924,388	(79,170)	3,845,218	0	3,845,218	0
	MGF	1,417,219	1,346,798	0	1,346,798	1,373,536	(27,710)		0	1,345,826	0
<b> </b>	NGF	1,417,219	1,346,798	0	1,346,798	1,373,536	(27,710)	1,345,826	0	1,345,826	0

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Budget Amendment FY 2011-12

Request Title:

Statewide PERA Adjustment

Department of Public |

Department of Public Health and Environment

Dept. Approval by:

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**Priority Number:** 

NP - 6

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	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Tol Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Changding from Base (Column 5) FY 2012-13
(10) Health Facilities and			1.00_ 4.00		1						
Emergency Medical											_
Services Division, (B)	Total	1,417,220	1,373,398	0	1,373,398	1,388,693	(18,975)	1,369,718	0	1,369,718	0
Emergency Medical	FTE	11.6	16.4	0.0	16.4	16.4	0.0	16.4	0.0	16.4	0.0
Services, State EMS	GF	0	0	0	0	0	0	0	0	0	0
Coordination, Planning	CF	1,417,220	1,373,398	0	1,373,398	1,388,693	(18,975)	1,369,718	0	1,369,718	0
and Certification	CFE/RF	0	0	0	0	0	0	0	0	0	0
Program	FF	0	0	0 1	0	Ō	o -	0	õ	: :	نّ
(10) Health Facilities and											
Emergency Medical	Total	361,327	385,869	0	385,869	388,778	(3,025)	385,753	0	385,753	0
Services Division, (B)	FTE	1.9	2.1	0.0	2.1	2.1	0.0	2.1	0.0	2.1	0.0
Emergency Medical	GF	0	0	0	0	0	0	0	0	0	0
Services, Trauma	CF	361,327	385,869	0	385,869	388,778	(3,025)	385,753	0	385,753	0
Facility Designation	CFE/RF	0	0	0	0	0	0	0	0	0	0
Program	FF	0	0	0	0	0	0	0	0	0	0
(10) Health Facilities and									_		
Emergency Medical	Total	255,779	105,591	0	105,591	110,968	(2,846)	108,122	0	108,122	0
Services Division, (B)	FTE	2.5	0.9	0.0	0.9	0.9	0.0	0.9	0.0	0.9	0.0
Emergency Medical	GF	0	0	0	0	0	0	0	0	0	0
Services, Federal Grants	CF	0	0	0	0	0	0	0	Ü	Ü	0
	CFE/RF	0	0	0	0	110 000	(0.040)	100.100	0	100 100	0
443 =	FF	255,779	105,591	0	105,591	110,968	(2,846)	108,122	0	108,122	U
(11) Emergency											
Preparedness and	Total	36,078,143	19,843,275	0	19,843,275	19,869,720	(57,408)	19,812,312	0	19,812,312	0
Response Division,	FTE		42.5	0.0	42.5	42.5	0.0	42.5	0.0	42.5	0.0
Emergency	GF		1,759,935	0.0	1,759,935	1,762,334	(2,148)	1,760,186	0.0	1,760,186	0.0
Preparedness and	CF	· ·	1,759,955	ا م	1,700,300	1,702,004	(2,140)	1,700,100	ŏ	1,7,00,100	Ŏ
Response Program	CFE/RF	٥	0	Ĭ	اة	Ö	ĺ	ő	ő	ŏ	l ŏ
	FF	35,199,929	18,083,340	ĺ	18,083,340	18,107,386	(55,260)	18,052,126	o	18,052,126	Ō
	NGF		1,759,935	o	1,759,935	1,762,334	(2,148)	1,760,186	0	1,760,186	0

Non-Line Item Request:

None

Letternote Revised Text for FY 2010-11:

None

Letternote Text Requested for FY 2011-12:

(1) Administration and Support, (A) Administration, Personal Services

a Of these amounts, \$15,181,218 shall be from indirect cost recoveries, \$25,000 shall be from tobacco-settlement moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$125,084 \$21,231 shall be from various sources of reappropriated funds.

			-	.gq									
Decision Item FY 2011	-12		Base Reduction Item FY 2011-12 Supplemental FY 2010-11						Budget Amendment FY 2011-12				
Request Title:	Statewide F	PERA Adjustme	ent										
Department:	Department	t of Public Heal	th and Environm	ent	Dept. Approva	al by:	*		Date:				
Priority Number:	NP - 6					Date:							
							•						
	,,,,,,	1	2	3	4	5	6	7	8	9 Total	10 Change		
		Prior-Year	ł	Supplemental	To Revised	Base	Decision/ Base	November 1	Budget	Revised	from Base		
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)		
	Fund	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13		
(1) Administration and St					9,823 shall be from					502 (1) (i), C.R.S.	., and \$58,726		
Environmental Programs	Animal Feeding	g Operations	shall be from the	Housed Comm	ercial Swine Fee	ding Operation F	und created in S	Section 25-7-138	(6), C.R.S.				
(AFO) Program (2) Center for Health and	l Environmental	Information (A)	a Of these amou	nts \$1 662 113	shall be from the	Vital Statistics F	Records Cash Fi	ind created in S	ection 25-2-121	(2) (b) (l), C.R.S.	. \$1,299,353		
Health Statistics and Vita			shall be from the	Medical Marijus	ana Program Cas	h Fund created in	n Section 25-1.5	5-106 (2), C.R.S.	, \$118,673 shall	be from the Tob	acco Education		
					on 24-22-117 (2)								
					(d) (l), C.R.S., ar								
					ion, Early Detection								
					of Article X of the X of the State Co		on; appropnation	is from this fund	go not constitui	e liscal year spe	naing for the		
(2) Center for Health and	l Environmental	Linformation (B)					cost recoveries	\$150 602 \$150	447 shall he fro	m Medicaid fund	ls appropriated		
Information Technology					e Policy and Fina						io appropriatos		
, , , , , , , , , , , , , , , , , , ,	<b>,</b>		•		•	•							
(3) Laboratory Services,	(A) Director's O	office, Personal									1006 (1), C.R.S.,		
Services			\$53,796 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$1,463,539 \$1,454,464 shall be from various sources of cash funds.										
(3) Laboratory Services,	(B) Chemistry a	and Microbiology,											
Personal Services			, , ,	C.R.S., \$39,549 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and <del>\$3,121,222</del> <b>\$3,083,873</b> shall be rom various sources of cash funds.									
(3) Laboratori Consissa	(C) Continuation	. Damenel				au Enfarance	· Assistance Fur	nd arouted in Co.	ntion 40 4 401 (	CDC and \$145	454 \$494 ECO		
(3) Laboratory Services, Services	(C) Certification	i, Personai	a Of these amounts, \$437,549 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and \$145,454 \$134,568 shall be from various sources of cash funds.										
(4) Air Pollution Control I	Division (A) Adr	ministration	a Of these amounts, \$991,250 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and										
Personal Services	Division, (A) Au	ministration,	Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$150,883 shall be from the Stationary										
			•		Section 25-7-11						•		
(4) Air Pollution Control [	Division, (B) Ted	chnical Services,											
Personal Services				•	count of the High trol Fund created	•			` ' ' ' '		\$949,006 shall be		
			created in Section			7 III Gection 25-7-	114.7 (2) (0) (1)	, O.n.S., and \$15	5,707 Stidii De III	on the Ozone in	olection i and		
(4) Air Dellution Control 5	Division (C) Ma	hile Courses				l ba from the Dan		i - 1114 F-			An an alaita		
(4) Air Pollution Control I Personal Services	JIVISION, (C) IVIO	blie Sources,			\$3,152,263 shall						156 shall be from		
0.001101000			•	•	certification fees.	ma, oodio raxi	and obtablished	0000011 TE-0	. 55 + (10) (6), 0.	, πο., απα ψ102,	51 1011		
(4) Air Pollution Control I	Division, (C) Mo	bile Sources.			shall be from the	Department of F	Public Health an	d Environment s	subaccount of th	e Automobile Ins	spection and		
Diesel Inspection/ Mainte		•		,	ghway Users Tax	•					•		
	-		diesel inspection	and mechanic	certification fees.				•				
(4) Air Pollution Control I	Division. (D) Sta	ationary Sources.	a Of these amou	ınts. <del>\$6.001.895</del>	\$5.879.134 shall	l be from the Sta	tionary Sources	Control Fund cr	eated in Section	25-7-114.7 (2) (	b) (I), C.R.S.,		
Personal Services	, (_, _,	,			ead Hazard Redu		•			· · · · · · · · · · · · · · · · · · ·	, (-),,		
								•					

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

**Budget Amendment FY 2011-12** Decision Item FY 2011-12 Base Reduction Item FY 2011-12 Supplemental FY 2010-11 Statewide PERA Adjustment Request Title: Dept. Approval by: Date: Department: Department of Public Health and Environment **OSPB Approval:** Date: **Priority Number:** NP - 6 5 6 8 9 10 3 1 2 V Tol Decision/ Total Change Prior-Vear Supplemental Revised Base Base November 1 Budget Revised from Base (Column 5) Actual Appropriation Request Request Request Reduction Request Amendment Request FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 FY 2010-11 FY 2010-11 FY 2010-11 FY 2011-12 Fund FY 2009-10 (4) Air Pollution Control Division, (D) Stationary Sources, c Of this amount, \$190,044 \$186,425 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S., \$21,009 \$20.699 shall be Preservation of the Ozone Layer from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (I), C.R.S., and \$17,775 \$17,465 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S. a Of these amounts, \$2,870,887 shall be from the Water Quality Control Fund created in Section 25-8-502 (1) (c), C.R.S., \$173,252 shall be from (5) Water Quality Control Division, (B) Clean Water the Biosolids Management Program Fund created in Section 30-20-110.5 (3), C.R.S., \$146,088 shall be from fees collected by the Industrial Program, Personal Services Pretreatment Program established in Section 25-8-508, C.R.S., and \$305,074 \$232,963 shall be from various sources of cash funds. a Of these amounts, \$238,156 shall be from the Radiation Control Fund created in Section 25-11-104 (6) (c), C.R.S., \$163,908 shall be from the (6) Hazardous Materials and Waste Management Solid and Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$147,352 shall be from the Solid Waste Management Fund Divison, (A) Administration, Program Costs created in Section 30-20-118 (1), C.R.S., \$67,696 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., \$44,128 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S., and \$1,132,872 \$1,130,458 shall be from various sources of cash funds. (6) Hazardous Materials and Waste Management a Of this amount, \$2.195,395 \$2,164,004 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1), C.R.S., \$127,004 Divison, (C) Solid Waste Control Program, Program shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and \$15,000 shall be from various sources Costs of cash funds. (6) Hazardous Materials and Waste Management a Of these amounts, \$3,163,989 \$3,152,048 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), Divison, (E) Contaminated Site Cleanups, Personal C.R.S., \$6,102 shall be from fees collected under the Colorado Open Records Act, and \$50,000 shall be from various sources of cash funds. Services (7) Consumer Protection, Personal Services a Of these amounts, \$807,455 \$793,741 shall be from the Food Protection Cash Fund created in Section 25-4-1608 (1), C.R.S., \$175,904 shall be from the Wholesale Food Manufacturing and Storage Protection Cash Fund created in Section 25-5-426 (5), C.R.S., \$67,636 shall be from the Artificial Tanning Device Education Fund created in Section 25-5-1004 (3), C.R.S., \$25,451 shall be from the Dairy Protection Cash Fund created in Section 25-5.5-107 (7), C.R.S., and \$13,284 shall be from various sources of cash funds. (7) Consumer Protection, Personal Services b Of these amounts, \$86,473 \$85,493 shall be transferred from the Department of Corrections, and \$10,095 \$9,229 shall be transferred from the Department of Human Services. (10) Health Facilities and Emergency Medical Services a Of this amount \$1,742,397 \$1,716,048 shall be from the Health Facilities General Licensure Cash Fund created in Section 25-3-103.1 (1), C.R.S., Division, (A) Licensure, Health Facilities General \$919,238 shall be from the Home Care Agency Cash Fund created in Section 25-27.5-105, C.R.S., and \$95,595 shall be from various sources of Licensure Program cash funds. (10) Health Facilities and Emergency Medical Services b Of this amount, \$785,046 \$771,821 shall be from the Assisted Living Residence Cash Fund created in Section 25-27-107.5, C.R.S., and \$20,475 Division, (A) Licensure, Assisted Living Facilities shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S. Program (10) Health Facilities and Emergency Medical Services a Of this amount \$1,275,268 \$1,256,293 shall be from the Emergency Medical Services Account within the Highway Users Tax Fund created in Division, (B) Emergency Medical Services, State EMS Section 25-3.5-603 (1) (a), C.R.S., and \$30,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-Coordination, Planning and Certification Program 3.5-307 (2) (a), C.R.S. Cash or Federal Fund Name and COFRS Fund Number: This request will impact the cash funds listed below and various federal grants across the Department.

			Chan	ge Request f	Schedule or FY 2011-12	13 2 Budget Req	uest Cycle					
Decision Item FY 201	1-12		Base Reduction	Item FY 2011-1	2	Supplementa	FY 2010-11		Budget Ame	ndment FY 201	1-12	
Request Title:	Statewide P	ERA Adjustme	nt									
Department:	Department	of Public Heal	th and Environm	nent	Dept. Approva	al by:			Date:			
<b>Priority Number:</b>	NP - 6				OSPB Approval:				Date:			
		1	2	3	4	5	6	7	8	9	10	
	×	Prior-Year Actual	Appropriation	Supplemental Request	To) Revised Request	Base Request	Decision/ Base Reduction	November 1 Request	Budget Amendment	Total Revised Request	Changd from Base (Column 5)	

FY 2010-11

FY 2011-12

Reappropriated Funds Source, by Department and Line Item Name:

Fund

Indirect cost recoveries come from a variety of lines across the department and are based on a cost allocation model. Reappropriated funds also come from Medicaid - HCPF DPHE Facility Survey and Certification line and from the Department of Local Affairs, Severance Tax Fund.

FY 2011-12

FY 2011-12

FY 2011-12

FY 2011-12

FY 2012-13

Approval by OIT?

Yes:

No:

FY 2009-10

N/A: ☑

FY 2010-11

Schedule 13s from Affected Departments:

Health Care Policy and Financing

FY 2010-11

Fund	Fund Name	Fund	Fund Name
114	STREPTOCOCCUS TEST	126	HAZ WASTE FEES
115	DONATIONS	127	NAT. RESOURCES DAMAGE RECOVERY
116	HAZARDOUS SUBSTANCES RESPONSE	128	SLUDGE MGMT
117	SOLID WASTE MGMNT RESERVE	224	MEDICATION ADMINISTRATION FUND
119	STATIONARY SOURCES	229	COLO CHILDREN'S TRUST FUND
120	WATER QUALITY	246	ASSISTED LIVING RESIDENCE FUND
121	NEWBORN GENETICS	249	INDUSTRIAL PRETREATMENT WATER
122	LAW ENFORCEMENT-DUI	265	HLTH FAC GEN'L LICENSURE
123	RADIATION CONTROL	266	FOOD PROTECTION CASH FUND
124	VITAL RECORDS	275	OZONE PROTECTION FUND
13L	FIXED & ROTARY-WING AMBULANCES	276	ARTIFICIAL TANNING DEVICE FUND
13M	NURSE HOME VISITOR PROGRAM	277	POLLUTION PREVENTION FUND
13V	TOBACCO PROGRAM FUND	279	HAZARDOUS WASTE COMMISSION FND
14R	ADVANCE TECHNOLOGY FUND	280	IMMUNIZATION FUND
14V	MEDICAL MARIJUANA CASH FUND	297	ENVIRONMENTAL LEADERSHIP
14W	CF&! SETTLEMENT FUND	406	AIR ACCOUNT
14X	HAZARDOUS SUBSTANCE SETTLEMENT	409	EMERGENCY MEDICAL SERVICES
15A	CATHODE RAY TUBE RECYCLING	434	STATE DENTAL LOAN REPAYMENT
15L	STROKE PREVENTION & TREATMENT	11\$	LEAD HAZARD REDUCTION
16K	DRINKING WATER CASH FUND	12A	TRAUMA SYSTEM CASH FUND
16L	WHOLS FOOD MANF & STRGE PROTEC	12R	YOUTH MENTORING SERVICES
17B	CORONER TRAINING FUND	13K	STUDENT DROPOUT PREVENTION
18M	TOBACCO EDUCATION PROGRAMS	198	AIDS AND HIV PREVENTION
18N	PREVENTION DETECTION TREATMENT	19T	WATER QUALITY IMPROVEMENT
19F	HEALTH DISPARITIES GRANTS FUND	20L	PUBLIC HEALTH SERVICES SUPPORT
19R	COMMERCIAL SWINE FEEDING OPERS	20M	COLORADO IMMUNIZATION FUND
21L	STUDENT BEFORE/AFTER SCHOOL	20Q	S-T INNOVATIVE HEALTH PROGRAM
218	ASSTD LIVING RESID IMPROVEMENT	20Y	RECYCLING RSRCS ECONOMIC OPPOR
22K	COMP PUBLIC HEALTH PLAN	22R	HOME CARE AGENCY

Decision Item FY 2011-12 W Base Reduction Item FY 2011-12 W Supplemental FY 2010-11 Budget Amendment FY 2011-12 W Request Title: NP #7 - Annual Fleet Vehicle Replacement

Department: Priority Number:

Public Health and Environment

NP#7

Dept. Approval by CospB Approval:

Date: 19,9/10

Date: 10 - 26 - 10

·										0-0	_
		1	2	3	4	5	6	G	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	236,836	415,012	. 0	415,012	415,012	(66,664)	348,348	o	348,348	(66,664)
	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,081	1,081	0	1,081	1,081	0	1,081	0	1,081	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	149,402	310,170	0	310,170		(50,000)	260,170	0	260,170	(50,000
	CFE/RF	39,738	74,800	0	74,800	74,800	(13,350)		0	61,450	(13,350
	FF	46,615	28,961	0	28,961	28,961	(3,314)	25,647	0	25,647	(3,314
(1) Administration and	Totai	236,836	415,012	o	415,012	415,012	(66,664)	348,348	0	348,348	(66,664
Support, (A)	FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration, Vehicle	GF		1,081	1 0	1,081	1,081	0	1,081	0	1,081	, o
Lease Payments	GFE		0	Ö	0	0	0	. 0	0	0	Ò
	CF		310,170	0	310,170	310,170	(50,000)	260,170	0	260,170	(50,000
	CFE/RF			О	74,800	74,800	(13,350)	61,450	0	61,450	(13,350
	FF	46,615	28,961	0	28,961	28,961	(3,314)	25,647	0	25,647	(3,314

Non-Line Item Request:

None

Letternote Revised Text for FY 2010-11:

None

Letternote Text Requested for FY 2011-12:

a Of these amounts, \$15,181,218 shall be from indirect cost recoveries, \$25,000 shall be from tobacco-settlement moneys received from tobacco settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$425,084 \$111,734 shall be from various sources of reappropriated funds.

b Of these amounts, \$654,028 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., \$5,041 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (l), C.R.S., and \$3,674,609-\$3,624,609 shall be from various sources of cash funds.

Cash or Federal Fund Name and COFRS Fund Number:

This request will impact various federal grants across the Department. This request will also impact various cash funds - see

Reappropriated Funds Source, by Department and Line Item Name:

Various sources of reappropriated funds in the CDPHE.

Approval by OIT?

Yes: T No: T

N/A: iv

Schedule 13s from Affected Departments:

Department of Personnel and Administration

			Cha	nge Request	Schedu for FY 2011		lequest Cycle	1					
Decision Item FY 201	11-12	<i>j</i> .	Base Reduction			<del></del>	tal FY 2010-11	, 	T Budant A.		11-12		
Request Title:		Annual Fleet \	/ehicle Replace	ment	14.	1 Supplement	Lai F1 2010-11		Budget Am	endment FY 20	17-12		
Department:				ilicit	D								
•		lealth and Envii	ronment		Dept. Approv	val by: Date:							
Priority Number:	NP # 7				OSPB Appro	val:			Date:				
		1	2	3	4	5	6	7	8	9	10		
					Total		Decision/			Total	Change		
	İ	Prior-Year		Supplemental	Revised	Base	Base	November 1	Budget	Revised	from Base		
		Actual	Appropriation	Request	Request	Request	Reduction	Request	Amendment	Request	(Column 5)		
	Fund	FY 2009-10	FY 2010-11	FY 2010-11	FY 2010-11	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13		
	Fund	Fund Name	_			Fund	Fund Name	I					
	114	STREPTOCOC	CUS TEST			126	HAZ WASTE	FEES					
	115	DONATIONS				127			RECOVERY				
	116	HAZARDOUS S	SUBSTANCES R	ESPONSE		128	NAT. RESOURCES DAMAGE RECOVERY SLUDGE MGMT						
	117	SOLID WASTE	MGMNT RESER	RVE		224		ADMINISTRATI	ON FLIND				
	119	STATIONARY	SOURCES			229		REN'S TRUST F					
•	120	WATER QUALI	ITY			246		ING RESIDEN					
	121	NEWBORN GE	ENETICS			249	INDUSTRIAL I	PRETREATMEN	IT WATER				
	122	LAW ENFORC	EMENT-DUI			265		N'L LICENSURI					
	123	RADIATION CO	ONTROL			266	FOOD PROTECTION CASH FUND						
	124	VITAL RECOR	DS			275	OZONE PROTECTION FUND						
	13L		RY-WING AMBL			276	ARTIFICIAL TANNING DEVICE FUND						
	13M	NURSE HOME	VISITOR PROG	RAM		277	POLLUTION F	REVENTION FL	IND				
	13V	TOBACCO PRO				279	HAZARDOUS	WASTE COMM	ISSION END				
	14R	ADVANCE TEC	CHNOLOGY FUN	D		280	HAZARDOUS WASTE COMMISSION FND IMMUNIZATION FUND						
	14V	MEDICAL MAR	NJUANA CASH F	UND		297		TAL LEADERS	HIP				
	14W	CF&I SETTLEN				406	AIR ACCOUNT						
	14X		SUBSTANCE SE			409	EMERGENCY	MEDICAL SERV	VICES				
	15A	CATHODE RAY	Y TUBE RECYCL	ING		434		AL LOAN REPA					
	15L	STROKE PREV	/ENTION & TRE/	ATMENT		115		REDUCTION					
	16K		TER CASH FUN			12Å	TRAUMA SYS	TEM CASH FUN	ND				
	16L		MANF & STRGE	PROTEC		12R		ORING SERVIC					
	17B	CORONER TRA				13K		OPOUT PREVE					
	18M	TOBACCO EDI	UCATION PROG	RAMS		198		PREVENTION					
	18N		DETECTION TRI			19T		ITY IMPROVEM	#ENT				
	19F		ARITIES GRANT			20L .		TH SERVICES					
	19R		SWINE FEEDING			20M	COLORADO II	MMUNIZATION	FUND				
	21L	STUDENT BEF	ORE/AFTER SC	HOOL		20Q		VE HEALTH PR					
	218		RESID IMPROV	EMENT		20Y		RSRCS ECONO					
	22K	COMP PUBLIC	HEALTH PLAN			22R	HOME CARE		<del>-</del>				

Supplemental FY 2010-11

Decision Item FY 2011-12 Base Reduction Item FY 2011-12 NP #8 - Printing of Statewide Warrants and Mainframe Documents Request Title:

Department: Public Health and Environment NP#8

Dept. Approval by: OSPB Approval:

Date: October 12,2010

**Budget Amendment FY 2011-12** 

Date: 15/14/10

•						,	_ //					
		1	2	3	4	5	6	7	8	9	10	
	Fund	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	1,237,364	1,262,707	0	1,262,707	1,262,707	4,555	1,267,262	0	1,267,262	4,555	
	FTE	0.0	0.0	0.0	0.0	0,0	0.0	0.0	0.0	0.0	0.0	
	GF	0	0	0	0	0	0	0	٥	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	1,237,364	1,262,707	0	1,262,707	1,262,707	4,555	1,267,262	0	1,267,262	4,555	
	FF	0	0	0	0	0	0	0	0	0	0	
(1) Administration and								4 000 000		4 867 808		
Support, (A)	Total		1,262,707	0	1,262,707	1,262,707	4,555	1,267,262		1,267,262	4,555	
Administration,	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	GF	0	Ü	Ü	U	U	Ü	0	U	Ü	0	
İ	GFE	0	0	0	0	0	0	0	0	0	0	
	CF	0	0	0	0	0	0	0	0	0	0	
	CFE/RF	1,237,364	1,262,707	0	1,262,707	1,262,707	4,555	1,267,262	0	1,267,262	4,555	
	FF	0	0	0	0	0	0	0	0	0	0	

Non-Line Item Request:

**Priority Number:** 

None

Letternote Revised Text for FY 2010-11:

None

Letternote Text Requested for FY 2011-12:

a Of these amounts, \$15,181,218 \$15,185,773 shall be from indirect cost recoveries, \$25,000 shall be from tobacco-settlement moneys received from tobacco-settlement-supported programs in this and other departments pursuant to Section 25-1-108.5 (5) C.R.S., \$15,475 shall be from Medicaid funds appropriated to the Department of Health Care Policy and Financing, and \$125,084 shall be from various sources of

reappropriated funds.

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Fund 100 - Indirect cost recoveries are collected on a cost allocation basis.

Approval by OIT?

Yes: No:

N/A:

Schedule 13s from Affected Departments:

Department of Personnel and Administration