

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

| Decision Item FY 2011-12   |              | Base Reduction Item FY 2011-12 |                          | Supplemental FY 2010-11                      |                                  | Budget Amendment FY 2011-12 |                                    |                               |                             |                                  |  |
|--|--------------|--------------------------------|--------------------------|--|----------------------------------|-----------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| <b>Request Title:</b> 2% Across The Board Personal Services Reduction  |              |                                |                          |  |                                  |                             |                                    |                               |                             |                                  |  |
| <b>Department:</b> Public Health and Environment   |              |                                |                          | <b>Dept. Approval by:</b> <i>[Signature]</i> |                                  | <b>Date:</b> 10/19/2010     |                                    |                               |                             |                                  |  |
| <b>Priority Number:</b> NP - 2   |              |                                |                          | <b>OSP Approval:</b> <i>[Signature]</i>      |                                  | <b>Date:</b> 10-20-10       |                                    |                               |                             |                                  |  |
|  | Fund         | 1                              | 2                        | 3  | 4                                | 5                           | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|  |              | 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 |
| <b>Total of All Line Items</b>   | <b>Total</b> | 87,673,547                     | 66,297,201               | 0  | 66,297,201                       | 67,175,013                  | (239,180)                          | 66,935,833                    | 0                           | 66,935,833                       | 0                                      |
|  | 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                                      |
| <b>(1) Administration and Support, (B) Special Health Programs, (1) Health Disparities Program, Personal Services</b>  | <b>Total</b> | 434,498                        | 404,365                  | 0  | 404,365                          | 412,983                     | (1,026)                            | 411,957                       | 0                           | 411,957                          | 0                                      |
|  | FTE          | 6.0                            | 6.3                      | 0.0  | 6.3                              | 6.3                         | 0.0                                | 6.3                           | 0.0                         | 6.3                              | 0.0                                    |
|  | GF           | 61,917                         | 50,178                   | 0  | 50,178                           | 51,309                      | (1,026)                            | 50,283                        | 0                           | 50,283                           | 0                                      |
|  | CF           | 0                              | 0                        | 0  | 0                                | 0                           | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF       | 372,581                        | 354,187                  | 0  | 354,187                          | 361,674                     | 0                                  | 361,674                       | 0                           | 361,674                          | 0                                      |
|  | FF           | 0                              | 0                        | 0  | 0                                | 0                           | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | NGF          | 61,917                         | 50,178                   | 0  | 50,178                           | 51,309                      | (1,026)                            | 50,283                        | 0                           | 50,283                           | 0                                      |
| <b>(1) Administration and Support, (C) Local Public Health Planning and Support, Assessment and Planning Program</b>   | <b>Total</b> | 573,333                        | 664,343                  | 0  | 664,343                          | 676,191                     | (6,009)                            | 670,182                       | 0                           | 670,182                          | 0                                      |
|  | FTE          | 6.1                            | 8.4                      | 0.0  | 8.4                              | 8.4                         | 0.0                                | 8.4                           | 0.0                         | 8.4                              | 0.0                                    |
|  | GF           | 338,320                        | 309,490                  | 0  | 309,490                          | 314,564                     | (6,009)                            | 308,555                       | 0                           | 308,555                          | 0                                      |
|  | CF           | 15,631                         | 137,851                  | 0  | 137,851                          | 139,396                     | 0                                  | 139,396                       | 0                           | 139,396                          | 0                                      |
|  | 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                                      |
| <b>(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Personal Services</b> | <b>Total</b> | 3,496,205                      | 4,190,474                | 0  | 4,190,474                        | 4,201,910                   | (71)                               | 4,201,839                     | 0                           | 4,201,839                        | 0                                      |
|  | FTE          | 53.1                           | 68.9                     | 0.0  | 68.9                             | 68.4                        | 0.0                                | 68.4                          | 0.0                         | 68.4                             | 0.0                                    |
|  | GF           | 0                              | 0                        | 0  | 0                                | 0                           | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 2,366,048                      | 3,143,972                | 0  | 3,143,972                        | 3,155,408                   | 0                                  | 3,155,408                     | 0                           | 3,155,408                        | 0                                      |
|  | CFE/RF       | 3,550                          | 3,550                    | 0  | 3,550                            | 3,550                       | (71)                               | 3,479                         | 0                           | 3,479                            | 0                                      |
|  | FF           | 1,126,607                      | 1,042,952                | 0  | 1,042,952                        | 1,042,952                   | 0                                  | 1,042,952                     | 0                           | 1,042,952                        | 0                                      |
|  | MCF          | 0                              | 3,550                    | 0  | 3,550                            | 3,550                       | (71)                               | 3,479                         | 0                           | 3,479                            | 0                                      |
|  | MGF          | 0                              | 1,775                    | 0  | 1,775                            | 1,775                       | (35)                               | 1,740                         | 0                           | 1,740                            | 0                                      |
|  | NGF          | 0                              | 1,775                    | 0  | 1,775                            | 1,775                       | (35)                               | 1,740                         | 0                           | 1,740                            | 0                                      |

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

|  |  |                         |                             |
|--|--|-------------------------|-----------------------------|
| Decision Item FY 2011-12                                       | Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/> | 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:          | Date:                       |

|  | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |              | 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 |
| <b>(2) Center for Health and Environmental Information, (B) Information Technology Services, Personal Services</b> | <b>Total</b> | 2,454,482                    | 279,515                  | 0                               | 279,515                          | 282,230                 | (303)                               | 281,927                       | 0                           | 281,927                          | 0                                      |
|  | FTE          | 20.1                         | 1.8                      | 0.0                             | 1.8                              | 1.8                     | 0.0                                 | 1.8                           | 0.0                         | 1.8                              | 0.0                                    |
|  | GF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 160,855                      | 72,028                   | 0                               | 72,028                           | 71,928                  | 0                                   | 71,928                        | 0                           | 71,928                           | 0                                      |
|  | CFE/RF       | 2,006,152                    | 202,338                  | 0                               | 202,338                          | 210,302                 | (303)                               | 209,999                       | 0                           | 209,999                          | 0                                      |
|  | FF           | 287,475                      | 5,149                    | 0                               | 5,149                            | 0                       | 0                                   | 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                                |  |
| <b>(3) Laboratory Services, (B) Chemistry and Microbiology, Personal Services</b>                                  | <b>Total</b> | 4,139,935                    | 4,203,563                | 0                               | 4,203,563                        | 4,280,155               | (15,308)                            | 4,264,847                     | 0                           | 4,264,847                        | 0                                      |
|  | FTE          | 51.7                         | 60.9                     | 0.0                             | 60.9                             | 60.9                    | 0.0                                 | 60.9                          | 0.0                         | 60.9                             | 0.0                                    |
|  | GF           | 845,121                      | 751,834                  | 0                               | 751,834                          | 765,406                 | (15,308)                            | 750,098                       | 0                           | 750,098                          | 0                                      |
|  | 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                                |  |
| <b>(5) Water Quality Control Division, (A) Administration, Personal Services</b>                                   | <b>Total</b> | 967,010                      | 1,145,790                | 0                               | 1,145,790                        | 1,164,161               | (11,614)                            | 1,152,547                     | 0                           | 1,152,547                        | 0                                      |
|  | FTE          | 11.8                         | 17.7                     | 0.0                             | 17.7                             | 17.7                    | 0.0                                 | 17.7                          | 0.0                         | 17.7                             | 0.0                                    |
|  | GF           | 580,712                      | 568,455                  | 0                               | 568,455                          | 580,699                 | (11,614)                            | 569,085                       | 0                           | 569,085                          | 0                                      |
|  | 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           | 165,967                      | 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                                |  |
| <b>(5) Water Quality Control Division, (B) Clean Water Program, Personal Services</b>                              | <b>Total</b> | 6,870,429                    | 6,331,731                | 0                               | 6,331,731                        | 6,469,357               | (11,089)                            | 6,458,268                     | 0                           | 6,458,268                        | 0                                      |
|  | FTE          | 75.9                         | 80.0                     | 0.0                             | 80.0                             | 80.0                    | 0.0                                 | 80.0                          | 0.0                         | 80.0                             | 0.0                                    |
|  | 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                                      |
| NGF  | 618,483      | 540,981                      | 0                        | 540,981                         | 554,468                          | (11,089)                | 543,379                             | 0                             | 543,379                     | 0                                |  |

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

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:**  
**Priority Number:** NP - 2 **OSPB Approval:** **Date:**  
**Date:**

|   | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |              | 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 |
| <b>(5) Water Quality Control Division, (C) Drinking Water Program, Personal Services</b>  | <b>Total</b> | 5,788,335                    | 2,595,297                | 0                               | 2,595,297                        | 2,705,529               | (16,749)                            | 2,688,780                     | 0                           | 2,688,780                        | 0                                      |
|   | 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                 | (16,749)                            | 820,716                       | 0                           | 820,716                          | 0                                      |
|   | 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                                      |
|   | FF           | 4,457,765                    | 1,436,021                | 0                               | 1,436,021                        | 1,520,184               | 0                                   | 1,520,184                     | 0                           | 1,520,184                        | 0                                      |
|   | NGF          | 963,585                      | 818,755                  | 0                               | 818,755                          | 837,465                 | (16,749)                            | 820,716                       | 0                           | 820,716                          | 0                                      |
| <b>(7) Consumer Protection, Personal Services</b>   | <b>Total</b> | 2,219,611                    | 2,332,255                | 0                               | 2,332,255                        | 2,373,525               | (23,178)                            | 2,350,347                     | 0                           | 2,350,347                        | 0                                      |
|   | 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                 | 0                                   | 858,031                       | 0                           | 858,031                          | 0                                      |
|   | 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                                      |
| <b>(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Personal Services</b>   | <b>Total</b> | 960,339                      | 815,174                  | 0                               | 815,174                          | 834,253                 | (11,129)                            | 823,124                       | 0                           | 823,124                          | 0                                      |
|   | FTE          | 10.3                         | 13.1                     | 0.0                             | 13.1                             | 13.1                    | 0.0                                 | 13.1                          | 0.0                         | 13.1                             | 0.0                                    |
|   | GF           | 678,458                      | 551,014                  | 0                               | 551,014                          | 556,430                 | (11,129)                            | 545,301                       | 0                           | 545,301                          | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 281,881                      | 264,160                  | 0                               | 264,160                          | 277,823                 | 0                                   | 277,823                       | 0                           | 277,823                          | 0                                      |
|   | NGF          | 678,458                      | 551,014                  | 0                               | 551,014                          | 556,430                 | (11,129)                            | 545,301                       | 0                           | 545,301                          | 0                                      |
| <b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services</b> | <b>Total</b> | 2,658,114                    | 2,568,977                | 0                               | 2,568,977                        | 2,619,250               | (16,790)                            | 2,602,460                     | 0                           | 2,602,460                        | 0                                      |
|   | FTE          | 29.2                         | 35.6                     | 0.0                             | 35.6                             | 35.6                    | 0.0                                 | 35.6                          | 0.0                         | 35.6                             | 0.0                                    |
|   | GF           | 877,203                      | 825,785                  | 0                               | 825,785                          | 839,515                 | (16,790)                            | 822,725                       | 0                           | 822,725                          | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 1,780,911                    | 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                                      |

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

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:

Date:

|   | Fund   | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |        | 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 Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services            | Total  | 1,026,403                    | 950,240                  | 0                               | 950,240                          | 972,024                 | (569)                               | 971,455                       | 0                           | 971,455                          | 0                                      |
|   | FTE    | 12.3                         | 11.7                     | 0.0                             | 11.7                             | 11.7                    | 0.0                                 | 11.7                          | 0.0                         | 11.7                             | 0.0                                    |
|   | GF     | 31,799                       | 28,446                   | 0                               | 28,446                           | 28,446                  | (569)                               | 27,877                        | 0                           | 27,877                           | 0                                      |
|   | GFE    | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CF     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF     | 994,604                      | 921,794                  | 0                               | 921,794                          | 943,578                 | 0                                   | 943,578                       | 0                           | 943,578                          | 0                                      |
| NGF   | 31,799 | 28,446                       | 0                        | 28,446                          | 28,446                           | (569)                   | 27,877                              | 0                             | 27,877                      | 0                                |  |
| (8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment Personal  | Total  | 1,358,906                    | 1,089,687                | 0                               | 1,089,687                        | 1,111,579               | (2,464)                             | 1,109,115                     | 0                           | 1,109,115                        | 0                                      |
|   | FTE    | 14.5                         | 12.0                     | 0.0                             | 12.0                             | 12.0                    | 0.0                                 | 12.0                          | 0.0                         | 12.0                             | 0.0                                    |
|   | GF     | 130,618                      | 122,826                  | 0                               | 122,826                          | 123,186                 | (2,464)                             | 120,722                       | 0                           | 120,722                          | 0                                      |
|   | CF     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF | 95,554                       | 95,554                   | 0                               | 95,554                           | 95,554                  | 0                                   | 95,554                        | 0                           | 95,554                           | 0                                      |
|   | FF     | 1,132,734                    | 871,307                  | 0                               | 871,307                          | 892,839                 | 0                                   | 892,839                       | 0                           | 892,839                          | 0                                      |
|   | NGF    | 130,618                      | 122,826                  | 0                               | 122,826                          | 123,186                 | (2,464)                             | 120,722                       | 0                           | 120,722                          | 0                                      |
| (8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services | Total  | 409,079                      | 329,877                  | 0                               | 329,877                          | 334,041                 | (2,400)                             | 331,641                       | 0                           | 331,641                          | 0                                      |
|   | FTE    | 3.8                          | 3.6                      | 0.0                             | 3.6                              | 3.6                     | 0.0                                 | 3.6                           | 0.0                         | 3.6                              | 0.0                                    |
|   | GF     | 138,948                      | 118,619                  | 0                               | 118,619                          | 119,988                 | (2,400)                             | 117,588                       | 0                           | 117,588                          | 0                                      |
|   | CF     | 107,953                      | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF | 0                            | 134,244                  | 0                               | 134,244                          | 133,974                 | 0                                   | 133,974                       | 0                           | 133,974                          | 0                                      |
|   | FF     | 162,178                      | 77,014                   | 0                               | 77,014                           | 80,079                  | 0                                   | 80,079                        | 0                           | 80,079                           | 0                                      |
|   | NGF    | 138,948                      | 118,619                  | 0                               | 118,619                          | 119,988                 | (2,400)                             | 117,588                       | 0                           | 117,588                          | 0                                      |
| (9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Personal Services   | Total  | 1,847,227                    | 1,678,324                | 0                               | 1,678,324                        | 1,743,042               | (2,391)                             | 1,740,651                     | 0                           | 1,740,651                        | 0                                      |
|   | FTE    | 21.7                         | 22.9                     | 0.0                             | 22.9                             | 22.9                    | 0.0                                 | 22.9                          | 0.0                         | 22.9                             | 0.0                                    |
|   | GF     | 153,592                      | 118,480                  | 0                               | 118,480                          | 119,555                 | (2,391)                             | 117,164                       | 0                           | 117,164                          | 0                                      |
|   | CF     | 670,429                      | 643,403                  | 0                               | 643,403                          | 686,178                 | 0                                   | 686,178                       | 0                           | 686,178                          | 0                                      |
|   | CFE/RF | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | FF     | 1,023,206                    | 916,441                  | 0                               | 916,441                          | 937,309                 | 0                                   | 937,309                       | 0                           | 937,309                          | 0                                      |
|   | NGF    | 153,592                      | 118,480                  | 0                               | 118,480                          | 119,555                 | (2,391)                             | 117,164                       | 0                           | 117,164                          | 0                                      |

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

|   |  |  |  |
|---|--|--|--|
| Decision Item FY 2011-12 <input type="checkbox"/> | Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/> | Supplemental FY 2010-11 <input type="checkbox"/> | Budget Amendment FY 2011-12 <input type="checkbox"/> |
|---|--|--|--|

Request Title: 2% Across The Board Personal Services Reduction  
 Department: Public Health and Environment Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: NP - 2 OSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

|  | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |               | 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 |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (2) Cancer Registry, Personal Services</b> | <b>Total</b>  | 836,075                      | 783,705                  | 0                               | 783,705                          | 801,193                 | (3,898)                             | 797,295                       | 0                           | 797,295                          | 0                                      |
|  | <b>FTE</b>    | 10.4                         | 10.2                     | 0.0                             | 10.2                             | 10.2                    | 0.0                                 | 10.2                          | 0.0                         | 10.2                             | 0.0                                    |
|  | <b>GF</b>     | 201,850                      | 190,387                  | 0                               | 190,387                          | 194,877                 | (3,898)                             | 190,979                       | 0                           | 190,979                          | 0                                      |
|  | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 634,225                      | 593,318                  | 0                               | 593,318                          | 606,316                 | 0                                   | 606,316                       | 0                           | 606,316                          | 0                                      |
|  | <b>NGF</b>    | 201,850                      | 190,387                  | 0                               | 190,387                          | 194,877                 | (3,898)                             | 190,979                       | 0                           | 190,979                          | 0                                      |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (4) Suicide Prevention</b>                 | <b>Total</b>  | 298,279                      | 285,591                  | 0                               | 285,591                          | 287,877                 | (3,542)                             | 284,335                       | 0                           | 284,335                          | 0                                      |
|  | <b>FTE</b>    | 2.1                          | 2.0                      | 0.0                             | 2.0                              | 2.0                     | 0.0                                 | 2.0                           | 0.0                         | 2.0                              | 0.0                                    |
|  | <b>GF</b>     | 298,279                      | 285,591                  | 0                               | 285,591                          | 287,877                 | (3,542)                             | 284,335                       | 0                           | 284,335                          | 0                                      |
|  | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>NGF</b>    | 298,279                      | 285,591                  | 0                               | 285,591                          | 287,877                 | (3,542)                             | 284,335                       | 0                           | 284,335                          | 0                                      |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (6) Oral Health Programs</b>               | <b>Total</b>  | 1,245,377                    | 837,474                  | 0                               | 837,474                          | 847,691                 | (1,407)                             | 846,284                       | 0                           | 846,284                          | 0                                      |
|  | <b>FTE</b>    | 4.9                          | 3.0                      | 0.0                             | 3.0                              | 3.0                     | 0.0                                 | 3.0                           | 0.0                         | 3.0                              | 0.0                                    |
|  | <b>GF</b>     | 240,501                      | 180,454                  | 0                               | 180,454                          | 181,825                 | (1,407)                             | 180,418                       | 0                           | 180,418                          | 0                                      |
|  | <b>CF</b>     | 178,504                      | 199,667                  | 0                               | 199,667                          | 200,000                 | 0                                   | 200,000                       | 0                           | 200,000                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 826,372                      | 457,353                  | 0                               | 457,353                          | 465,866                 | 0                                   | 465,866                       | 0                           | 465,866                          | 0                                      |
|  | <b>NGF</b>    | 240,501                      | 180,454                  | 0                               | 180,454                          | 181,825                 | (1,407)                             | 180,418                       | 0                           | 180,418                          | 0                                      |
| <b>(9) Prevention Services Division, (B) Women's Health - Family Planning, Personal Services</b>         | <b>Total</b>  | 1,251,739                    | 1,185,085                | 0                               | 1,185,085                        | 1,205,539               | (9,192)                             | 1,196,347                     | 0                           | 1,196,347                        | 0                                      |
|  | <b>FTE</b>    | 12.6                         | 13.9                     | 0.0                             | 13.9                             | 13.9                    | 0.0                                 | 13.9                          | 0.0                         | 13.9                             | 0.0                                    |
|  | <b>GF</b>     | 482,767                      | 392,695                  | 0                               | 392,695                          | 400,437                 | (8,009)                             | 392,428                       | 0                           | 392,428                          | 0                                      |
|  | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 73,304                       | 59,169                   | 0                               | 59,169                           | 59,169                  | (1,183)                             | 57,986                        | 0                           | 57,986                           | 0                                      |
|  | <b>FF</b>     | 695,668                      | 733,221                  | 0                               | 733,221                          | 745,933                 | 0                                   | 745,933                       | 0                           | 745,933                          | 0                                      |
|  | <b>MCF</b>    | 0                            | 59,169                   | 0                               | 59,169                           | 59,169                  | (1,183)                             | 57,986                        | 0                           | 57,986                           | 0                                      |
|  | <b>MGF</b>    | 0                            | 29,585                   | 0                               | 29,585                           | 29,585                  | (592)                               | 28,993                        | 0                           | 28,993                           | 0                                      |
|  | <b>NGF</b>    | 482,767                      | 422,280                  | 0                               | 422,280                          | 430,022                 | (8,601)                             | 421,421                       | 0                           | 421,421                          | 0                                      |

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

|  |  |  |  |
|--|--|--|--|
| Decision Item FY 2011-12 <input type="checkbox"/>              | Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/> | Supplemental FY 2010-11 <input type="checkbox"/> | Budget Amendment FY 2011-12 <input type="checkbox"/> |
| Request Title: 2% Across The Board Personal Services Reduction |  |  |  |
| Department: Public Health and Environment                      |  | Dept. Approval by:                               |  |
| Priority Number: NP - 2  |  | OSPB Approval:                                   |  |
|  |  | Date:  |  |

|  | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |              | 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 Division, (D) Prevention Partnerships, (1) Interagency Prevention Programs Coordination, Personal Services   | <b>Total</b> | 153,079                      | 115,661                  | 0                               | 115,661                          | 118,898                 | (2,378)                             | 116,520                       | 0                           | 116,520                          | 0                                      |
|  | FTE          | 1.9                          | 2.0                      | 0.0                             | 2.0                              | 2.0                     | 0.0                                 | 2.0                           | 0.0                         | 2.0                              | 0.0                                    |
|  | GF           | 153,079                      | 115,661                  | 0                               | 115,661                          | 118,898                 | (2,378)                             | 116,520                       | 0                           | 116,520                          | 0                                      |
|  | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | NGF          | 153,079                      | 115,661                  | 0                               | 115,661                          | 118,898                 | (2,378)                             | 116,520                       | 0                           | 116,520                          | 0                                      |
| (9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, School Based Health Centers                                       | <b>Total</b> | 1,002,442                    | 998,779                  | 0                               | 998,779                          | 999,810                 | (1,170)                             | 998,640                       | 0                           | 998,640                          | 0                                      |
|  | FTE          | 0.5                          | 0.7                      | 0.0                             | 0.7                              | 0.7                     | 0.0                                 | 0.7                           | 0.0                         | 0.7                              | 0.0                                    |
|  | GF           | 1,002,442                    | 998,779                  | 0                               | 998,779                          | 999,810                 | (1,170)                             | 998,640                       | 0                           | 998,640                          | 0                                      |
|  | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | NGF          | 1,002,442                    | 998,779                  | 0                               | 998,779                          | 999,810                 | (1,170)                             | 998,640                       | 0                           | 998,640                          | 0                                      |
| (9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (a) Health Care Program for Children with Special Needs, Personal Services | <b>Total</b> | 1,140,528                    | 1,177,878                | 0                               | 1,177,878                        | 1,196,465               | (12,636)                            | 1,183,829                     | 0                           | 1,183,829                        | 0                                      |
|  | FTE          | 11.6                         | 15.9                     | 0.0                             | 15.9                             | 15.9                    | 0.0                                 | 15.9                          | 0.0                         | 15.9                             | 0.0                                    |
|  | GF           | 700,313                      | 628,186                  | 0                               | 628,186                          | 631,790                 | (12,636)                            | 619,154                       | 0                           | 619,154                          | 0                                      |
|  | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | HUTF(OTT)    | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 440,215                      | 549,692                  | 0                               | 549,692                          | 564,675                 | 0                                   | 564,675                       | 0                           | 564,675                          | 0                                      |
|  | NGF          | 700,313                      | 628,186                  | 0                               | 628,186                          | 631,790                 | (12,636)                            | 619,154                       | 0                           | 619,154                          | 0                                      |
| (10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Health Facilities General Licensure Program   | <b>Total</b> | 1,531,131                    | 2,913,475                | 0                               | 2,913,475                        | 2,933,000               | (2,549)                             | 2,930,451                     | 0                           | 2,930,451                        | 0                                      |
|  | FTE          | 18.3                         | 44.8                     | 0.0                             | 44.8                             | 44.8                    | 0.0                                 | 44.8                          | 0.0                         | 44.8                             | 0.0                                    |
|  | GF           | 173,460                      | 156,245                  | 0                               | 156,245                          | 157,955                 | (2,549)                             | 155,406                       | 0                           | 155,406                          | 0                                      |
|  | CF           | 1,357,671                    | 2,757,230                | 0                               | 2,757,230                        | 2,775,045               | 0                                   | 2,775,045                     | 0                           | 2,775,045                        | 0                                      |
|  | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | NGF          | 173,460                      | 156,245                  | 0                               | 156,245                          | 157,955                 | (2,549)                             | 155,406                       | 0                           | 155,406                          | 0                                      |

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

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: \_\_\_\_\_ Date: \_\_\_\_\_

|   | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |              | 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 |
| <b>(10) Health Facilities and Emergency Medical Services Division, (A)</b>                            | <b>Total</b> | 833,354                      | 915,771                  | 0                               | 915,771                          | 929,667                 | (2,045)                            | 927,622                       | 0                           | 927,622                          | 0                                      |
|   | FTE          | 10.2                         | 11.2                     | 0.0                             | 11.2                             | 11.2                    | 0.0                                | 11.2                          | 0.0                         | 11.2                             | 0.0                                    |
|   | GF           | 121,379                      | 110,250                  | 0                               | 110,250                          | 114,904                 | (2,045)                            | 112,859                       | 0                           | 112,859                          | 0                                      |
|   | CF           | 711,975                      | 805,521                  | 0                               | 805,521                          | 814,763                 | 0                                  | 814,763                       | 0                           | 814,763                          | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | NGF          | 121,379                      | 110,250                  | 0                               | 110,250                          | 114,904                 | (2,045)                            | 112,859                       | 0                           | 112,859                          | 0                                      |
| <b>(10) Health Facilities and Emergency Medical Services Division, (A)</b>                            | <b>Total</b> | 8,099,494                    | 7,660,895                | 0                               | 7,660,895                        | 7,804,923               | (73,713)                           | 7,731,210                     | 0                           | 7,731,210                        | 0                                      |
|   | FTE          | 94.8                         | 93.6                     | 0.0                             | 93.6                             | 93.6                    | 0.0                                | 93.6                          | 0.0                         | 93.6                             | 0.0                                    |
|   | GF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 4,049,198                    | 3,847,994                | 0                               | 3,847,994                        | 3,924,388               | (73,713)                           | 3,850,675                     | 0                           | 3,850,675                        | 0                                      |
|   | FF           | 4,050,296                    | 3,812,901                | 0                               | 3,812,901                        | 3,880,535               | 0                                  | 3,880,535                     | 0                           | 3,880,535                        | 0                                      |
|   | MCF          | 0                            | 3,847,994                | 0                               | 3,847,994                        | 3,924,388               | (73,713)                           | 3,850,675                     | 0                           | 3,850,675                        | 0                                      |
|   | MGF          | 0                            | 1,346,798                | 0                               | 1,346,798                        | 1,373,536               | (25,799)                           | 1,347,737                     | 0                           | 1,347,737                        | 0                                      |
|   | NGF          | 0                            | 1,346,798                | 0                               | 1,346,798                        | 1,373,536               | (25,799)                           | 1,347,737                     | 0                           | 1,347,737                        | 0                                      |
| <b>(11) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program</b> | <b>Total</b> | 36,076,143                   | 19,843,275               | 0                               | 19,843,275                       | 19,869,720              | (5,560)                            | 19,864,160                    | 0                           | 19,864,160                       | 0                                      |
|   | FTE          | 33.8                         | 42.5                     | 0.0                             | 42.5                             | 42.5                    | 0.0                                | 42.5                          | 0.0                         | 42.5                             | 0.0                                    |
|   | GF           | 878,214                      | 1,759,935                | 0                               | 1,759,935                        | 1,762,334               | (5,560)                            | 1,756,774                     | 0                           | 1,756,774                        | 0                                      |
|   | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | CFE/RF       | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | FF           | 35,199,929                   | 18,083,340               | 0                               | 18,083,340                       | 18,107,386              | 0                                  | 18,107,386                    | 0                           | 18,107,386                       | 0                                      |
|   | NGF          | 878,214                      | 1,759,935                | 0                               | 1,759,935                        | 1,762,334               | (5,560)                            | 1,756,774                     | 0                           | 1,756,774                        | 0                                      |

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 Letternote Text Requested for FY 2011-12:

(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, \$459,692 \$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:  N/A:   
 Schedule 13s from Affected Departments: Health Care Policy and Financing

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

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

Request Title: Pro-Rated Benefits  
 Department: Department of Public Health and Environment Dept. Approval by: *[Signature]* Date: October 5, 2010  
 Priority Number: NP - 5 OSPB Approval: Date:

|   | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |              | 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 |
| <b>Total of All Line Items</b>  | <b>Total</b> | 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                     | 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)                                |
|   | 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)                                  |
| <b>(1) Administration and Support, (A) Administration, Health, Life, and Dental</b> | <b>Total</b> | 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                     | 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)                                |
|   | 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)                                  |

Non-Line Item Request: None  
 Letternote Revised Text for FY 2010-11: None  
 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.



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

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

**Request Title:** Pro-Rated Benefits  
**Department:** Department of Public Health and Environment **Dept. Approval by:**  
**Priority Number:** NP - 5 **OSPB Approval:** **Date:**  
**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 |

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 \$22,256 \$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:** 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:  No:  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  |
| 122  | LAW ENFORCEMENT-DUI            | 265  | HLTH FAC GEN'L LICENSURE       |
| 123  | RADIATION CONTROL              | 266  | FOOD PROTECTION CASH FUND      |
| 124  | VITAL RECORDS                  | 275  | OZONE PROTECTION FUND          |
| 13L  | FIXED & ROTARY-WING AMBULANCES | 276  | ARTIFICIAL TANNING DEVICE FUND |
| 13M  | NURSE HOME VISITOR PROGRAM     | 277  | POLLUTION PREVENTION FUND      |
| 13V  | TOBACCO PROGRAM FUND           | 279  | HAZARDOUS WASTE COMMISSION FND |
| 14R  | ADVANCE TECHNOLOGY FUND        | 280  | IMMUNIZATION FUND              |
| 14V  | MEDICAL MARIJUANA CASH FUND    | 297  | ENVIRONMENTAL LEADERSHIP       |
| 14W  | CF&I SETTLEMENT FUND           | 406  | AIR ACCOUNT                    |
| 14X  | HAZARDOUS SUBSTANCE SETTLEMENT | 409  | EMERGENCY MEDICAL SERVICES     |
| 15A  | CATHODE RAY TUBE RECYCLING     | 434  | STATE DENTAL LOAN REPAYMENT    |
| 15L  | STROKE PREVENTION & TREATMENT  | 11S  | LEAD HAZARD REDUCTION          |
| 16K  | DRINKING WATER CASH FUND       | 12A  | TRAUMA SYSTEM CASH FUND        |
| 16L  | WHOLS FOOD MANF & STRGE PROTEC | 12R  | YOUTH MENTORING SERVICES       |
| 17B  | CORONER TRAINING FUND          | 13K  | STUDENT DROPOUT PREVENTION     |
| 18M  | TOBACCO EDUCATION PROGRAMS     | 19S  | AIDS AND HIV PREVENTION        |
| 18N  | PREVENTION DETECTION TREATMENT | 19T  | WATER QUALITY IMPROVEMENT      |
| 19F  | HEALTH DISPARITIES GRANTS FUND | 20L  | PUBLIC HEALTH SERVICES SUPPORT |
| 19R  | COMMERCIAL SWINE FEEDING OPERS | 20M  | COLORADO IMMUNIZATION FUND     |
| 21L  | STUDENT BEFORE/AFTER SCHOOL    | 20Q  | S-T INNOVATIVE HEALTH PROGRAM  |
| 21S  | ASSTD LIVING RESID IMPROVEMENT | 20Y  | RECYCLING RSRCs ECONOMIC OPPOR |
| 22K  | COMP PUBLIC HEALTH PLAN        | 22R  | HOME CARE AGENCY               |

STATE OF COLORADO FY 2011-12 BUDGET REQUEST CYCLE: DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

| Schedule 13   |   |  |                             |                                       |  |                               |  |  |                                   |   |   |
|---|---|--|-----------------------------|---------------------------------------|--|-------------------------------|--|--|-----------------------------------|---|---|
| Change Request for FY 2011-12 Budget Request Cycle  |   |  |                             |                                       |  |                               |  |  |                                   |   |   |
| Decision Item FY 2011-12  |   | Base Reduction Item FY 2011-12 <input checked="" type="checkbox"/> |                             |                                       | Supplemental FY 2010-11 <input type="checkbox"/> |                               |  | Budget Amendment FY 2011-12 <input type="checkbox"/> |                                   |   |   |
| <b>Request Title:</b>   | CDPHE - Statewide PERA Adjustment   |  |                             |                                       |  |                               |  |  |                                   |   |   |
| <b>Department:</b>  | Health Care Policy and Financing  |  |                             | <b>Dept. Approval by:</b>             | John Bartholomew <i>JB</i>                       |                               |  | <b>Date:</b>   | November 1, 2010 <i>10/13</i>     |   |   |
| <b>Priority Number:</b>   | NP-12 (See DPHE NP 8)   |  |                             | <b>OSPB Approval:</b>                 | <i>Pete S</i>                                    |                               |  | <b>Date:</b>   | <i>10-15-10</i>                   |   |   |
|   |   | 1  | 2                           | 3                                     | 4  | 5                             | 6  | 7  | 8                                 | 9   | 10  |
|   |   | Prior-Year<br>Actual<br>FY 2009-10                                 | Appropriation<br>FY 2010-11 | Supplemental<br>Request<br>FY 2010-11 | Total<br>Revised<br>Request<br>FY 2010-11        | Base<br>Request<br>FY 2011-12 | Decision/<br>Base<br>Reduction<br>FY 2011-12 | November 1<br>Request<br>FY 2011-12                  | Budget<br>Amendment<br>FY 2011-12 | Total<br>Revised<br>Request<br>FY 2011-12 | Change<br>from Base<br>(Column 5)<br>FY 2012-13 |
|   | Fund  |  |                             |                                       |  |                               |  |  |                                   |   |   |
| <b>Total of All Line Items</b>  | <b>Total</b>  | 25,022,962   | 25,380,631                  | 0                                     | 25,380,631                                       | 27,131,877                    | (79,814)                                     | 27,052,063   | 0                                 | 27,052,063                                | 0   |
|   | FTE   | 275.4  | 294.8                       | 0.0                                   | 294.8  | 311.6                         | 0.0  | 311.6  | 0.0                               | 311.6                                     | 0.0   |
|   | GF  | 9,299,178  | 9,089,734                   | 0                                     | 9,089,734  | 9,326,167                     | (28,033)                                     | 9,298,134  | 0                                 | 9,298,134                                 | 0   |
|   | GFE   | 0  | 0                           | 0                                     | 0  | 0                             | 0  | 0  | 0                                 | 0   | 0   |
|   | CF  | 1,172,469  | 1,652,353                   | 0                                     | 1,652,353  | 2,254,578                     | 0  | 2,254,578  | 0                                 | 2,254,578                                 | 0   |
|   | CFE/RF  | 1,187,672  | 524,403                     | 0                                     | 524,403  | 456,838                       | 0  | 456,838  | 0                                 | 456,838                                   | 0   |
|   | FF  | 13,363,643   | 14,114,141                  | 0                                     | 14,114,141                                       | 15,094,294                    | (51,781)                                     | 15,042,513   | 0                                 | 15,042,513                                | 0   |
| <b>(1) Executive Director's Office;<br/>(B) Transfers to Other<br/>Departments, Transfer to<br/>Department of Public Health<br/>and Environment Facility for<br/>Survey and Certification</b> | <b>Total</b>  | 4,523,805  | 4,917,090                   | 0                                     | 4,917,090  | 5,060,130                     | (79,170)                                     | 4,980,960  | 0                                 | 4,980,960                                 | 0   |
|   | FTE   | 0.0  | 0.0                         | 0.0                                   | 0.0  | 0.0                           | 0.0  | 0.0  | 0.0                               | 0.0                                       | 0.0   |
|   | GF  | 1,372,036  | 1,475,127                   | 0                                     | 1,475,127  | 1,576,213                     | (27,710)                                     | 1,548,503  | 0                                 | 1,548,503                                 | 0   |
|   | GFE   | 0  | 0                           | 0                                     | 0  | 0                             | 0  | 0  | 0                                 | 0   | 0   |
|   | CF  | 0  | 0                           | 0                                     | 0  | 0                             | 0  | 0  | 0                                 | 0   | 0   |
|   | CFE/RF  | 0  | 0                           | 0                                     | 0  | 0                             | 0  | 0  | 0                                 | 0   | 0   |
|   | FF  | 3,151,769  | 3,441,963                   | 0                                     | 3,441,963  | 3,483,917                     | (51,460)                                     | 3,432,457  | 0                                 | 3,432,457                                 | 0   |
| <b>(1) Executive Director's Office;<br/>(A) General Administration,<br/>Personal Services<sup>1</sup></b>   | <b>Total</b>  | 20,499,157   | 20,463,541                  | 0                                     | 20,463,541                                       | 22,071,747                    | (644)  | 22,071,103   | 0                                 | 22,071,103                                | 0   |
|   | FTE   | 275.4  | 294.8                       | 0.0                                   | 294.8  | 311.6                         | 0.0  | 311.6  | 0.0                               | 311.6                                     | 0.0   |
|   | GF  | 7,927,142  | 7,614,607                   | 0                                     | 7,614,607  | 7,749,954                     | (323)  | 7,749,631  | 0                                 | 7,749,631                                 | 0   |
|   | GFE   | 0  | 0                           | 0                                     | 0  | 0                             | 0  | 0  | 0                                 | 0   | 0   |
|   | CF  | 1,172,469  | 1,652,353                   | 0                                     | 1,652,353  | 2,254,578                     | 0  | 2,254,578  | 0                                 | 2,254,578                                 | 0   |
|   | CFE/RF  | 1,187,672  | 524,403                     | 0                                     | 524,403  | 456,838                       | 0  | 456,838  | 0                                 | 456,838                                   | 0   |
|   | FF  | 10,211,874   | 10,672,178                  | 0                                     | 10,672,178                                       | 11,610,377                    | (321)  | 11,610,056   | 0                                 | 11,610,056                                | 0   |
|   | 1 The Department requests that this reduction be taken out of its Personal Services line in conjunction with its FY 2011-12 DI-8 "Prenatal Plus Administration Transfer". In the event that DI-8 is not approved, the Department requests that this reduction be applied to its (1) Executive Director's Office; (B) Transfers to Other Departments, Transfer to Department of Public Health and Environment for Enhanced Prenatal Care Training and Technical Assistance line. |  |                             |                                       |  |                               |  |  |                                   |   |   |
| <b>Non-Line Item Request:</b>   | None.   |  |                             |                                       |  |                               |  |  |                                   |   |   |
| <b>Letternote Revised Text:</b>   | None.   |  |                             |                                       |  |                               |  |  |                                   |   |   |
| <b>Cash or Federal Fund Name and COFRS Fund Number:</b>   | FF: Title XIX   |  |                             |                                       |  |                               |  |  |                                   |   |   |
| <b>Reappropriated Funds Source, by Department and Line Item Name:</b>   |   |  |                             |                                       |  |                               |  |  |                                   |   |   |
| <b>Approval by OIT?</b>   | Yes: <input type="checkbox"/> No: <input type="checkbox"/> N/A: <input checked="" type="checkbox"/>   |  |                             |                                       |  |                               |  |  |                                   |   |   |
| <b>Schedule 13s from Affected Departments:</b>  | Department of Public Health and Environment   |  |                             |                                       |  |                               |  |  |                                   |   |   |

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

| Decision Item FY 2011-12   |               | Base Reduction Item FY 2011-12 |                          |                                 | Supplemental FY 2010-11                      |                         |                                     | Budget Amendment FY 2011-12   |                             |                                  |  |
|--|---------------|--------------------------------|--------------------------|---------------------------------|--|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| <b>Request Title:</b> Statewide PERA Adjustment  |               |                                |                          |                                 |  |                         |                                     |                               |                             |                                  |  |
| <b>Department:</b> Department of Public Health and Environment   |               |                                |                          |                                 | <b>Dept. Approval by:</b> <i>[Signature]</i> |                         |                                     | <b>Date:</b> October 6, 2010  |                             |                                  |  |
| <b>Priority Number:</b> NP - 6   |               |                                |                          |                                 | <b>OSPB Approval:</b> <i>[Signature]</i>     |                         |                                     | <b>Date:</b> 10.15.10         |                             |                                  |  |
| Fund   | Fund          | 1                              | 2                        | 3                               | 4  | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|  |               | 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 |
| <b>Total of All Line Items</b>   | <b>Total</b>  | 281,987,727                    | 275,864,137              | 0                               | 275,864,137                                  | 277,018,187             | (1,967,573)                         | 275,050,614                   | 0                           | 275,050,614                      | 0                                      |
|  | <b>FTE</b>    | 1179.0                         | 1224.6                   | 0.0                             | 1224.6                                       | 1224.1                  | 0.0                                 | 1224.1                        | 0.0                         | 1224.1                           | 0.0                                    |
|  | <b>GF</b>     | 10,907,355                     | 10,860,853               | 0                               | 10,860,853                                   | 11,000,654              | (162,746)                           | 10,837,908                    | 0                           | 10,837,908                       | 0                                      |
|  | <b>CF</b>     | 53,069,788                     | 57,774,012               | 0                               | 57,774,012                                   | 57,642,835              | (682,218)                           | 56,960,617                    | 0                           | 56,960,617                       | 0                                      |
|  | <b>CFE/RF</b> | 12,424,807                     | 9,908,052                | 0                               | 9,908,052                                    | 10,109,811              | (230,685)                           | 9,879,126                     | 0                           | 9,879,126                        | 0                                      |
|  | <b>FF</b>     | 205,585,777                    | 197,321,220              | 0                               | 197,321,220                                  | 198,264,887             | (891,924)                           | 197,372,963                   | 0                           | 197,372,963                      | 0                                      |
|  | <b>MCF</b>    | 4,141,197                      | 3,925,858                | 0                               | 3,925,858                                    | 4,002,252               | (79,814)                            | 3,922,438                     | 0                           | 3,922,438                        | 0                                      |
| <b>MGF</b>   | 1,459,348     | 1,385,731                      | 0                        | 1,385,731                       | 1,412,469                                    | (28,033)                | 1,384,436                           | 0                             | 1,384,436                   | 0                                |  |
| <b>NGF</b>   | 12,366,703    | 12,246,584                     | 0                        | 12,246,584                      | 12,413,123                                   | (190,779)               | 12,222,344                          | 0                             | 12,222,344                  | 0                                |  |
| <b>(1) Administration and Support, (A) Administration, Personal Services</b>   | <b>Total</b>  | 5,347,373                      | 4,742,969                | 0                               | 4,742,969                                    | 4,846,457               | (104,032)                           | 4,742,425                     | 0                           | 4,742,425                        | 0                                      |
|  | <b>FTE</b>    | 60.8                           | 61.1                     | 0.0                             | 61.1   | 61.1                    | 0.0                                 | 61.1                          | 0.0                         | 61.1                             | 0.0                                    |
|  | <b>GF</b>     | 0                              | 0                        | 0                               | 0  | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 0                              | 0                        | 0                               | 0  | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 5,324,566                      | 4,714,279                | 0                               | 4,714,279                                    | 4,817,767               | (103,853)                           | 4,713,914                     | 0                           | 4,713,914                        | 0                                      |
| <b>FF</b>  | 22,807        | 28,690                         | 0                        | 28,690                          | 28,690                                       | (179)                   | 28,511                              | 0                             | 28,511                      | 0                                |  |
| <b>(1) Administration and Support, (B) Special Health Programs, Personal Services</b>                                | <b>Total</b>  | 434,498                        | 404,365                  | 0                               | 404,365                                      | 412,983                 | (9,068)                             | 403,915                       | 0                           | 403,915                          | 0                                      |
|  | <b>FTE</b>    | 6.0                            | 6.3                      | 0.0                             | 6.3  | 6.3                     | 0.0                                 | 6.3                           | 0.0                         | 6.3                              | 0.0                                    |
|  | <b>GF</b>     | 61,917                         | 50,178                   | 0                               | 50,178                                       | 51,309                  | (1,216)                             | 50,093                        | 0                           | 50,093                           | 0                                      |
|  | <b>CF</b>     | 0                              | 0                        | 0                               | 0  | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 372,581                        | 354,187                  | 0                               | 354,187                                      | 361,674                 | (7,852)                             | 353,822                       | 0                           | 353,822                          | 0                                      |
| <b>FF</b>  | 0             | 0                              | 0                        | 0                               | 0  | 0                       | 0                                   | 0                             | 0                           | 0                                |  |
| <b>NGF</b>   | 61,917        | 50,178                         | 0                        | 50,178                          | 51,309                                       | (1,216)                 | 50,093                              | 0                             | 50,093                      | 0                                |  |
| <b>(1) Administration and Support, (C) Local Public Health Planning and Support, Assessment and Planning Program</b> | <b>Total</b>  | 573,333                        | 664,343                  | 0                               | 664,343                                      | 676,191                 | (8,241)                             | 667,950                       | 0                           | 667,950                          | 0                                      |
|  | <b>FTE</b>    | 6.1                            | 8.4                      | 0.0                             | 8.4  | 8.4                     | 0.0                                 | 8.4                           | 0.0                         | 8.4                              | 0.0                                    |
|  | <b>GF</b>     | 338,320                        | 309,490                  | 0                               | 309,490                                      | 314,564                 | (4,457)                             | 310,107                       | 0                           | 310,107                          | 0                                      |
|  | <b>CF</b>     | 15,631                         | 137,851                  | 0                               | 137,851                                      | 139,396                 | 0                                   | 139,396                       | 0                           | 139,396                          | 0                                      |
|  | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0  | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>FF</b>  | 219,382       | 217,002                        | 0                        | 217,002                         | 222,231                                      | (3,784)                 | 218,447                             | 0                             | 218,447                     | 0                                |  |
| <b>NGF</b>   | 338,320       | 309,490                        | 0                        | 309,490                         | 314,564                                      | (4,457)                 | 310,107                             | 0                             | 310,107                     | 0                                |  |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|  |                           |              |
|--|---------------------------|--------------|
| <b>Request Title:</b> Statewide PERA Adjustment                | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Department:</b> Department of Public Health and Environment | <b>OSPb Approval:</b>     | <b>Date:</b> |
| <b>Priority Number:</b> NP - 6                                 |                           |              |

|   | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |               | 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 |
| <b>(1) Administration and Support, (D) Special Environmental Programs, Program Costs</b>                                    | <b>Total</b>  | 1,094,685                    | 945,479                  | 0                               | 945,479                          | 964,338                 | (16,975)                            | 947,363                       | 0                           | 947,363                          | 0                                      |
|   | <b>FTE</b>    | 9.9                          | 7.8                      | 0.0                             | 7.8                              | 7.8                     | 0.0                                 | 7.8                           | 0.0                         | 7.8                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 181,349                      | 255,824                  | 0                               | 255,824                          | 259,479                 | (3,131)                             | 256,348                       | 0                           | 256,348                          | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 913,336                      | 689,655                  | 0                               | 689,655                          | 704,859                 | (13,844)                            | 691,015                       | 0                           | 691,015                          | 0                                      |
| <b>(1) Administration and Support, (D) Special Environmental Programs Animal Feeding Operations (AFO) Program</b>           | <b>Total</b>  | 444,859                      | 474,339                  | 0                               | 474,339                          | 474,991                 | (5,790)                             | 469,201                       | 0                           | 469,201                          | 0                                      |
|   | <b>FTE</b>    | 3.2                          | 3.5                      | 0.0                             | 3.5                              | 3.5                     | 0.0                                 | 3.5                           | 0.0                         | 3.5                              | 0.0                                    |
|   | <b>GF</b>     | 100,000                      | 100,000                  | 0                               | 100,000                          | 100,000                 | 0                                   | 100,000                       | 0                           | 100,000                          | 0                                      |
|   | <b>CF</b>     | 344,859                      | 374,339                  | 0                               | 374,339                          | 374,991                 | (5,790)                             | 369,201                       | 0                           | 369,201                          | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(1) Administration and Support, (D) Special Environmental Programs, Recycling Resources Economic Opportunity Program</b> | <b>Total</b>  | 1,864,726                    | 2,640,716                | 0                               | 2,640,716                        | 1,856,001               | (2,155)                             | 1,853,846                     | 0                           | 1,853,846                        | 0                                      |
|   | <b>FTE</b>    | 1.6                          | 1.6                      | 0.0                             | 1.6                              | 1.6                     | 0.0                                 | 1.6                           | 0.0                         | 1.6                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 1,864,726                    | 2,640,716                | 0                               | 2,640,716                        | 1,856,001               | (2,155)                             | 1,853,846                     | 0                           | 1,853,846                        | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(1) Administration and Support, (D) Special Environmental Programs, Oil and Gas Consultation, Personal Services</b>      | <b>Total</b>  | 128,219                      | 110,904                  | 0                               | 110,904                          | 110,904                 | (2,696)                             | 108,208                       | 0                           | 108,208                          | 0                                      |
|   | <b>FTE</b>    | 1.4                          | 1.0                      | 0.0                             | 1.0                              | 1.0                     | 0.0                                 | 1.0                           | 0.0                         | 1.0                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 128,219                      | 110,904                  | 0                               | 110,904                          | 110,904                 | (2,696)                             | 108,208                       | 0                           | 108,208                          | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Personal Services</b>      | <b>Total</b>  | 3,496,205                    | 4,190,474                | 0                               | 4,190,474                        | 4,235,617               | (66,927)                            | 4,168,690                     | 0                           | 4,168,690                        | 0                                      |
|   | <b>FTE</b>    | 53.1                         | 68.9                     | 0.0                             | 68.9                             | 68.4                    | 0.0                                 | 68.4                          | 0.0                         | 68.4                             | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 2,366,048                    | 3,143,972                | 0                               | 3,143,972                        | 3,155,408               | (38,856)                            | 3,116,552                     | 0                           | 3,116,552                        | 0                                      |
|   | <b>CFE/RF</b> | 3,550                        | 3,550                    | 0                               | 3,550                            | 3,550                   | (57)                                | 3,493                         | 0                           | 3,493                            | 0                                      |
|   | <b>FF</b>     | 1,126,607                    | 1,042,952                | 0                               | 1,042,952                        | 1,076,659               | (28,014)                            | 1,048,645                     | 0                           | 1,048,645                        | 0                                      |
|   | <b>MCF</b>    | 3,550                        | 3,550                    | 0                               | 3,550                            | 3,550                   | (57)                                | 3,493                         | 0                           | 3,493                            | 0                                      |
|   | <b>MGF</b>    | 1,608                        | 1,775                    | 0                               | 1,775                            | 1,775                   | (29)                                | 1,746                         | 0                           | 1,746                            | 0                                      |
|   | <b>NGF</b>    | 1,608                        | 1,775                    | 0                               | 1,775                            | 1,775                   | (29)                                | 1,746                         | 0                           | 1,746                            | 0                                      |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|  |                           |              |
|--|---------------------------|--------------|
| <b>Request Title:</b> Statewide PERA Adjustment                | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Department:</b> Department of Public Health and Environment | <b>OSPb Approval:</b>     | <b>Date:</b> |
| <b>Priority Number:</b> NP - 6                                 |                           |              |

|  | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |               | 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 |
| <b>(2) Center for Health and Environmental Information, (B) Information Technology Services, Personal Services</b> | <b>Total</b>  | 2,454,482                    | 279,515                  | 0                               | 279,515                          | 282,230                 | (12,704)                            | 269,526                       | 0                           | 269,526                          | 0                                      |
|  | <b>FTE</b>    | 20.1                         | 1.8                      | 0.0                             | 1.8                              | 1.8                     | 0.0                                 | 1.8                           | 0.0                         | 1.8                              | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 160,855                      | 72,028                   | 0                               | 72,028                           | 71,928                  | (956)                               | 70,972                        | 0                           | 70,972                           | 0                                      |
|  | <b>CFE/RF</b> | 2,006,152                    | 202,338                  | 0                               | 202,338                          | 210,302                 | (11,748)                            | 198,554                       | 0                           | 198,554                          | 0                                      |
|  | <b>FF</b>     | 287,475                      | 5,149                    | 0                               | 5,149                            | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>MCF</b>    | 15,145                       | 15,145                   | 0                               | 15,145                           | 15,145                  | (235)                               | 14,910                        | 0                           | 14,910                           | 0                                      |
|  | <b>MGF</b>    | 6,860                        | 7,573                    | 0                               | 7,573                            | 7,573                   | (118)                               | 7,455                         | 0                           | 7,455                            | 0                                      |
| <b>NGF</b>   | 6,860         | 7,573                        | 0                        | 7,573                           | 7,573                            | (118)                   | 7,455                               | 0                             | 7,455                       | 0                                |  |
| <b>(3) Laboratory Services, (A) Director's Office, Personal Services</b>   | <b>Total</b>  | 463,010                      | 474,692                  | 0                               | 474,692                          | 479,746                 | (9,075)                             | 470,671                       | 0                           | 470,671                          | 0                                      |
|  | <b>FTE</b>    | 5.9                          | 5.3                      | 0.0                             | 5.3                              | 5.3                     | 0.0                                 | 5.3                           | 0.0                         | 5.3                              | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 426,713                      | 474,692                  | 0                               | 474,692                          | 479,746                 | (9,075)                             | 470,671                       | 0                           | 470,671                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 36,297                       | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(3) Laboratory Services, (B) Chemistry and Microbiology, Personal Services</b>                                  | <b>Total</b>  | 4,139,935                    | 4,203,563                | 0                               | 4,203,563                        | 4,280,155               | (84,257)                            | 4,195,898                     | 0                           | 4,195,898                        | 0                                      |
|  | <b>FTE</b>    | 51.7                         | 60.9                     | 0.0                             | 60.9                             | 60.9                    | 0.0                                 | 60.9                          | 0.0                         | 60.9                             | 0.0                                    |
|  | <b>GF</b>     | 845,121                      | 751,834                  | 0                               | 751,834                          | 765,406                 | (16,385)                            | 749,021                       | 0                           | 749,021                          | 0                                      |
|  | <b>CF</b>     | 2,027,420                    | 2,341,613                | 0                               | 2,341,613                        | 2,382,281               | (37,349)                            | 2,344,932                     | 0                           | 2,344,932                        | 0                                      |
|  | <b>CFE/RF</b> | 49,234                       | 95,304                   | 0                               | 95,304                           | 95,793                  | (5,046)                             | 90,747                        | 0                           | 90,747                           | 0                                      |
|  | <b>FF</b>     | 1,218,160                    | 1,014,812                | 0                               | 1,014,812                        | 1,036,675               | (25,477)                            | 1,011,198                     | 0                           | 1,011,198                        | 0                                      |
|  | <b>NGF</b>    | 845,121                      | 751,834                  | 0                               | 751,834                          | 765,406                 | (16,385)                            | 749,021                       | 0                           | 749,021                          | 0                                      |
| <b>(3) Laboratory Services, (C) Certification, Personal Services</b>   | <b>Total</b>  | 658,963                      | 704,319                  | 0                               | 704,319                          | 717,662                 | (14,046)                            | 703,616                       | 0                           | 703,616                          | 0                                      |
|  | <b>FTE</b>    | 9.2                          | 10.5                     | 0.0                             | 10.5                             | 10.5                    | 0.0                                 | 10.5                          | 0.0                         | 10.5                             | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 512,240                      | 522,520                  | 0                               | 522,520                          | 531,553                 | (10,886)                            | 520,667                       | 0                           | 520,667                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 146,723                      | 181,799                  | 0                               | 181,799                          | 186,109                 | (3,160)                             | 182,949                       | 0                           | 182,949                          | 0                                      |
| <b>(4) Air Pollution Control Division, (A) Administration, Personal Services</b>                                   | <b>Total</b>  | 445,962                      | 375,788                  | 0                               | 375,788                          | 385,113                 | (9,212)                             | 375,901                       | 0                           | 375,901                          | 0                                      |
|  | <b>FTE</b>    | 4.3                          | 4.5                      | 0.0                             | 4.5                              | 4.5                     | 0.0                                 | 4.5                           | 0.0                         | 4.5                              | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 358,493                      | 287,314                  | 0                               | 287,314                          | 294,704                 | (7,479)                             | 287,225                       | 0                           | 287,225                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 87,469                       | 88,474                   | 0                               | 88,474                           | 90,409                  | (1,733)                             | 88,676                        | 0                           | 88,676                           | 0                                      |

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

| Decision Item FY 2011-12  |               | Base Reduction Item FY 2011-12 |                          |                                 | Supplemental FY 2010-11          |                         |                                     | Budget Amendment FY 2011-12   |                             |                                  |  |
|---|---------------|--------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| <b>Request Title:</b> Statewide PERA Adjustment   |               |                                |                          |                                 |                                  |                         |                                     |                               |                             |                                  |  |
| <b>Department:</b> Department of Public Health and Environment  |               |                                |                          |                                 | <b>Dept. Approval by:</b>        |                         |                                     | <b>Date:</b>                  |                             |                                  |  |
| <b>Priority Number:</b> NP - 6  |               |                                |                          |                                 | <b>OSPb Approval:</b>            |                         |                                     | <b>Date:</b>                  |                             |                                  |  |
|   | Fund          | 1                              | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|   |               | 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 |
| <b>(4) Air Pollution Control Division, (B) Technical Services, Personal Services</b>                  | <b>Total</b>  | 2,798,444                      | 2,723,614                | 0                               | 2,723,614                        | 2,778,419               | (58,688)                            | 2,719,731                     | 0                           | 2,719,731                        | 0                                      |
|   | <b>FTE</b>    | 29.9                           | 34.1                     | 0.0                             | 34.1                             | 34.1                    | 0.0                                 | 34.1                          | 0.0                         | 34.1                             | 0.0                                    |
|   | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 1,969,543                      | 1,838,324                | 0                               | 1,838,324                        | 1,874,800               | (41,052)                            | 1,833,748                     | 0                           | 1,833,748                        | 0                                      |
|   | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 828,901                        | 885,290                  | 0                               | 885,290                          | 903,619                 | (17,636)                            | 885,983                       | 0                           | 885,983                          | 0                                      |
| <b>(4) Air Pollution Control Division, (C) Mobile Sources, Personal Services</b>                      | <b>Total</b>  | 2,502,078                      | 2,503,028                | 0                               | 2,503,028                        | 2,553,732               | (52,657)                            | 2,501,075                     | 0                           | 2,501,075                        | 0                                      |
|   | <b>FTE</b>    | 29.2                           | 32.1                     | 0.0                             | 32.1                             | 32.1                    | 0.0                                 | 32.1                          | 0.0                         | 32.1                             | 0.0                                    |
|   | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 2,376,438                      | 2,342,731                | 0                               | 2,342,731                        | 2,389,881               | (49,993)                            | 2,339,888                     | 0                           | 2,339,888                        | 0                                      |
|   | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 125,640                        | 160,297                  | 0                               | 160,297                          | 163,851                 | (2,664)                             | 161,187                       | 0                           | 161,187                          | 0                                      |
| <b>(4) Air Pollution Control Division, (C) Mobile Sources, Diesel Inspection/ Maintenance Program</b> | <b>Total</b>  | 709,583                        | 639,240                  | 0                               | 639,240                          | 651,569                 | (13,154)                            | 638,415                       | 0                           | 638,415                          | 0                                      |
|   | <b>FTE</b>    | 6.3                            | 6.6                      | 0.0                             | 6.6                              | 6.6                     | 0.0                                 | 6.6                           | 0.0                         | 6.6                              | 0.0                                    |
|   | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 709,583                        | 639,240                  | 0                               | 639,240                          | 651,569                 | (13,154)                            | 638,415                       | 0                           | 638,415                          | 0                                      |
|   | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(4) Air Pollution Control Division, (D) Stationary Sources, Personal Services</b>                  | <b>Total</b>  | 6,763,052                      | 6,126,493                | 0                               | 6,126,493                        | 6,269,609               | (141,504)                           | 6,128,105                     | 0                           | 6,128,105                        | 0                                      |
|   | <b>FTE</b>    | 76.6                           | 81.8                     | 0.0                             | 81.8                             | 81.8                    | 0.0                                 | 81.8                          | 0.0                         | 81.8                             | 0.0                                    |
|   | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 5,869,709                      | 4,939,170                | 0                               | 4,939,170                        | 5,058,198               | (122,761)                           | 4,935,437                     | 0                           | 4,935,437                        | 0                                      |
|   | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 893,343                        | 1,187,323                | 0                               | 1,187,323                        | 1,211,411               | (18,743)                            | 1,192,668                     | 0                           | 1,192,668                        | 0                                      |
| <b>(4) Air Pollution Control Division, (D) Stationary Sources, Preservation of the Ozone Layer</b>    | <b>Total</b>  | 262,064                        | 228,828                  | 0                               | 228,828                          | 231,305                 | (4,239)                             | 227,066                       | 0                           | 227,066                          | 0                                      |
|   | <b>FTE</b>    | 2.0                            | 2.0                      | 0.0                             | 2.0                              | 2.0                     | 0.0                                 | 2.0                           | 0.0                         | 2.0                              | 0.0                                    |
|   | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 262,064                        | 228,828                  | 0                               | 228,828                          | 231,305                 | (4,239)                             | 227,066                       | 0                           | 227,066                          | 0                                      |
|   | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|                         |   |                           |              |
|-------------------------|---|---------------------------|--------------|
| <b>Request Title:</b>   | Statewide PERA Adjustment                   | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Department:</b>      | Department of Public Health and Environment | <b>OSPb Approval:</b>     | <b>Date:</b> |
| <b>Priority Number:</b> | NP - 6                                      |                           |              |

|  | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |               | 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 |
| <b>(5) Water Quality Control Division, (A) Administration, Personal Services</b>                                     | <b>Total</b>  | 967,010                      | 1,145,790                | 0                               | 1,145,790                        | 1,164,161               | (18,435)                            | 1,145,726                     | 0                           | 1,145,726                        | 0                                      |
|  | <b>FTE</b>    | 11.8                         | 17.7                     | 0.0                             | 17.7                             | 17.7                    | 0.0                                 | 17.7                          | 0.0                         | 17.7                             | 0.0                                    |
|  | <b>GF</b>     | 580,712                      | 568,455                  | 0                               | 568,455                          | 580,699                 | (10,863)                            | 569,836                       | 0                           | 569,836                          | 0                                      |
|  | <b>CF</b>     | 220,331                      | 190,364                  | 0                               | 190,364                          | 194,824                 | (4,457)                             | 190,367                       | 0                           | 190,367                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 165,967                      | 386,971                  | 0                               | 386,971                          | 388,638                 | (3,115)                             | 385,523                       | 0                           | 385,523                          | 0                                      |
|  | <b>NGF</b>    | 580,712                      | 568,455                  | 0                               | 568,455                          | 580,699                 | (10,863)                            | 569,836                       | 0                           | 569,836                          | 0                                      |
| <b>(5) Water Quality Control Division, (B) Clean Water Program, Personal Services</b>                                | <b>Total</b>  | 6,870,429                    | 6,331,731                | 0                               | 6,331,731                        | 6,469,357               | (141,487)                           | 6,327,870                     | 0                           | 6,327,870                        | 0                                      |
|  | <b>FTE</b>    | 75.9                         | 80.0                     | 0.0                             | 80.0                             | 80.0                    | 0.0                                 | 80.0                          | 0.0                         | 80.0                             | 0.0                                    |
|  | <b>GF</b>     | 618,483                      | 540,981                  | 0                               | 540,981                          | 554,468                 | (12,452)                            | 542,016                       | 0                           | 542,016                          | 0                                      |
|  | <b>CF</b>     | 3,495,080                    | 3,381,954                | 0                               | 3,381,954                        | 3,451,420               | (72,111)                            | 3,379,309                     | 0                           | 3,379,309                        | 0                                      |
|  | <b>CFE/RF</b> | 38,957                       | 38,957                   | 0                               | 38,957                           | 38,957                  | (702)                               | 38,255                        | 0                           | 38,255                           | 0                                      |
|  | <b>FF</b>     | 2,717,909                    | 2,369,839                | 0                               | 2,369,839                        | 2,424,512               | (56,222)                            | 2,368,290                     | 0                           | 2,368,290                        | 0                                      |
|  | <b>NGF</b>    | 618,483                      | 540,981                  | 0                               | 540,981                          | 554,468                 | (12,452)                            | 542,016                       | 0                           | 542,016                          | 0                                      |
| <b>(5) Water Quality Control Division, (C) Drinking Water Program, Personal Services</b>                             | <b>Total</b>  | 5,788,335                    | 2,595,297                | 0                               | 2,595,297                        | 2,705,529               | (114,063)                           | 2,591,466                     | 0                           | 2,591,466                        | 0                                      |
|  | <b>FTE</b>    | 59.1                         | 36.2                     | 0.0                             | 36.2                             | 36.2                    | 0.0                                 | 36.2                          | 0.0                         | 36.2                             | 0.0                                    |
|  | <b>GF</b>     | 963,585                      | 818,755                  | 0                               | 818,755                          | 837,465                 | (19,617)                            | 817,848                       | 0                           | 817,848                          | 0                                      |
|  | <b>CF</b>     | 366,985                      | 340,521                  | 0                               | 340,521                          | 347,880                 | (7,665)                             | 340,215                       | 0                           | 340,215                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 4,457,765                    | 1,436,021                | 0                               | 1,436,021                        | 1,520,184               | (86,781)                            | 1,433,403                     | 0                           | 1,433,403                        | 0                                      |
|  | <b>NGF</b>    | 963,585                      | 818,755                  | 0                               | 818,755                          | 837,465                 | (19,617)                            | 817,848                       | 0                           | 817,848                          | 0                                      |
| <b>(6) Hazardous Materials and Waste Management Division, (A) Administration, Program Costs</b>                      | <b>Total</b>  | 146,080                      | 316,965                  | 0                               | 316,965                          | 321,186                 | (2,414)                             | 318,772                       | 0                           | 318,772                          | 0                                      |
|  | <b>FTE</b>    | 1.2                          | 3.4                      | 0.0                             | 3.4                              | 3.4                     | 0.0                                 | 3.4                           | 0.0                         | 3.4                              | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 145,499                      | 254,499                  | 0                               | 254,499                          | 258,720                 | (2,414)                             | 256,306                       | 0                           | 256,306                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 40,000                   | 0                               | 40,000                           | 40,000                  | 0                                   | 40,000                        | 0                           | 40,000                           | 0                                      |
|  | <b>FF</b>     | 581                          | 22,466                   | 0                               | 22,466                           | 22,466                  | 0                                   | 22,466                        | 0                           | 22,466                           | 0                                      |
| <b>(6) Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program, Personal Services</b> | <b>Total</b>  | 3,539,680                    | 3,740,323                | 0                               | 3,740,323                        | 3,808,118               | (69,364)                            | 3,738,754                     | 0                           | 3,738,754                        | 0                                      |
|  | <b>FTE</b>    | 35.8                         | 42.0                     | 0.0                             | 42.0                             | 42.0                    | 0.0                                 | 42.0                          | 0.0                         | 42.0                             | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 1,838,187                    | 2,156,703                | 0                               | 2,156,703                        | 2,192,401               | (38,061)                            | 2,154,340                     | 0                           | 2,154,340                        | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 1,701,493                    | 1,583,620                | 0                               | 1,583,620                        | 1,615,717               | (31,303)                            | 1,584,414                     | 0                           | 1,584,414                        | 0                                      |

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

| Decision Item FY 2011-12   |               | Base Reduction Item FY 2011-12 |                          |                                 | Supplemental FY 2010-11          |                         |                                     | Budget Amendment FY 2011-12   |                             |                                  |  |
|--|---------------|--------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| <b>Request Title:</b> Statewide PERA Adjustment  |               |                                |                          |                                 |                                  |                         |                                     |                               |                             |                                  |  |
| <b>Department:</b> Department of Public Health and Environment   |               |                                |                          |                                 | <b>Dept. Approval by:</b>        |                         |                                     | <b>Date:</b>                  |                             |                                  |  |
| <b>Priority Number:</b> NP - 6   |               |                                |                          |                                 | <b>OSPB Approval:</b>            |                         |                                     | <b>Date:</b>                  |                             |                                  |  |
|  | Fund          | 1                              | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|  |               | 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 |
| <b>(6) Hazardous Materials and Waste Management Division, (C) Solid Waste Control Program, Program Costs</b>                   | <b>Total</b>  | 1,606,661                      | 2,391,825                | 0                               | 2,391,825                        | 2,416,912               | (31,391)                            | 2,385,521                     | 0                           | 2,385,521                        | 0                                      |
|  | <b>FTE</b>    | 15.9                           | 20.8                     | 0.0                             | 20.8                             | 20.8                    | 0.0                                 | 20.8                          | 0.0                         | 20.8                             | 0.0                                    |
|  | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 1,606,661                      | 2,391,825                | 0                               | 2,391,825                        | 2,416,912               | (31,391)                            | 2,385,521                     | 0                           | 2,385,521                        | 0                                      |
|  | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(6) Hazardous Materials and Waste Management Division, (D) Uranium Mill Tailings Remedial Action Program, Program Costs</b> | <b>Total</b>  | 229,489                        | 233,489                  | 0                               | 233,489                          | 237,869                 | (4,579)                             | 233,290                       | 0                           | 233,290                          | 0                                      |
|  | <b>FTE</b>    | 2.3                            | 3.1                      | 0.0                             | 3.1                              | 3.1                     | 0.0                                 | 3.1                           | 0.0                         | 3.1                              | 0.0                                    |
|  | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 202,652                        | 189,078                  | 0                               | 189,078                          | 192,868                 | (3,764)                             | 189,104                       | 0                           | 189,104                          | 0                                      |
|  | <b>FF</b>     | 26,837                         | 44,411                   | 0                               | 44,411                           | 45,001                  | (815)                               | 44,186                        | 0                           | 44,186                           | 0                                      |
| <b>(6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups, Personal Services</b>                | <b>Total</b>  | 3,676,852                      | 4,474,507                | 0                               | 4,474,507                        | 4,525,505               | (50,499)                            | 4,475,006                     | 0                           | 4,475,006                        | 0                                      |
|  | <b>FTE</b>    | 23.0                           | 37.8                     | 0.0                             | 37.8                             | 37.8                    | 0.0                                 | 37.8                          | 0.0                         | 37.8                             | 0.0                                    |
|  | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 590,342                        | 1,182,523                | 0                               | 1,182,523                        | 1,193,963               | (11,941)                            | 1,182,022                     | 0                           | 1,182,022                        | 0                                      |
|  | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 3,086,510                      | 3,291,984                | 0                               | 3,291,984                        | 3,331,542               | (38,558)                            | 3,292,984                     | 0                           | 3,292,984                        | 0                                      |
| <b>(6) Hazardous Materials and Waste Management Division, (F) Rocky Flats Agreement, Program Costs</b>                         | <b>Total</b>  | 152,531                        | 240,490                  | 0                               | 240,490                          | 243,152                 | (2,615)                             | 240,537                       | 0                           | 240,537                          | 0                                      |
|  | <b>FTE</b>    | 0.9                            | 2.3                      | 0.0                             | 2.3                              | 2.3                     | 0.0                                 | 2.3                           | 0.0                         | 2.3                              | 0.0                                    |
|  | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 152,531                        | 240,490                  | 0                               | 240,490                          | 243,152                 | (2,615)                             | 240,537                       | 0                           | 240,537                          | 0                                      |
| <b>(6) Hazardous Materials and Waste Management Division, (G) Radiation Management, Personal Services</b>                      | <b>Total</b>  | 2,178,163                      | 1,940,738                | 0                               | 1,940,738                        | 1,981,337               | (45,638)                            | 1,935,699                     | 0                           | 1,935,699                        | 0                                      |
|  | <b>FTE</b>    | 24.0                           | 23.1                     | 0.0                             | 23.1                             | 23.1                    | 0.0                                 | 23.1                          | 0.0                         | 23.1                             | 0.0                                    |
|  | <b>GF</b>     | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 1,909,659                      | 1,768,605                | 0                               | 1,768,605                        | 1,803,287               | (40,094)                            | 1,763,193                     | 0                           | 1,763,193                        | 0                                      |
|  | <b>CFE/RF</b> | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 268,504                        | 172,133                  | 0                               | 172,133                          | 178,050                 | (5,544)                             | 172,506                       | 0                           | 172,506                          | 0                                      |



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

|  |                                       |                                |                                    |
|--|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b>                                | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
| <b>Request Title:</b> Statewide PERA Adjustment                |                                       |                                |                                    |
| <b>Department:</b> Department of Public Health and Environment |                                       | <b>Dept. Approval by:</b>      |                                    |
| <b>Priority Number:</b> NP - 6                                 |                                       | <b>OSPb Approval:</b>          |                                    |
|  |                                       | <b>Date:</b>                   |                                    |
|  |                                       | <b>Date:</b>                   |                                    |

|  | Fund          | 1                            | 2                        | 3                               | 4                                  | 5                       | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|--|---------------|------------------------------|--------------------------|---------------------------------|------------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |               | Prior-Year Actual FY 2009-10 | Appropriation FY 2010-11 | Supplemental Request FY 2010-11 | To/From 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 |
| <b>(7) Consumer Protection, Personal Services</b>  | <b>Total</b>  | 2,219,611                    | 2,332,255                | 0                               | 2,332,255                          | 2,373,525               | (44,458)                           | 2,329,067                     | 0                           | 2,329,067                        | 0                                      |
|  | <b>FTE</b>    | 25.1                         | 30.5                     | 0.0                             | 30.5                               | 30.5                    | 0.0                                | 30.5                          | 0.0                         | 30.5                             | 0.0                                    |
|  | <b>GF</b>     | 1,136,314                    | 1,137,807                | 0                               | 1,137,807                          | 1,158,916               | (22,778)                           | 1,136,138                     | 0                           | 1,136,138                        | 0                                      |
|  | <b>CF</b>     | 676,049                      | 846,404                  | 0                               | 846,404                            | 858,031                 | (13,714)                           | 844,317                       | 0                           | 844,317                          | 0                                      |
|  | <b>CFE/RF</b> | 89,132                       | 79,860                   | 0                               | 79,860                             | 81,373                  | (1,846)                            | 79,527                        | 0                           | 79,527                           | 0                                      |
|  | <b>FF</b>     | 318,116                      | 268,184                  | 0                               | 268,184                            | 275,205                 | (6,120)                            | 269,085                       | 0                           | 269,085                          | 0                                      |
|  | <b>NGF</b>    | 1,136,314                    | 1,137,807                | 0                               | 1,137,807                          | 1,158,916               | (22,778)                           | 1,136,138                     | 0                           | 1,136,138                        | 0                                      |
| <b>(8) Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance, Personal Services</b>                                    | <b>Total</b>  | 960,339                      | 815,174                  | 0                               | 815,174                            | 834,253                 | (16,122)                           | 818,131                       | 0                           | 818,131                          | 0                                      |
|  | <b>FTE</b>    | 10.3                         | 13.1                     | 0.0                             | 13.1                               | 13.1                    | 0.0                                | 13.1                          | 0.0                         | 13.1                             | 0.0                                    |
|  | <b>GF</b>     | 678,458                      | 551,014                  | 0                               | 551,014                            | 556,430                 | (11,800)                           | 544,630                       | 0                           | 544,630                          | 0                                      |
|  | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                  | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                  | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 281,881                      | 264,160                  | 0                               | 264,160                            | 277,823                 | (4,322)                            | 273,501                       | 0                           | 273,501                          | 0                                      |
|  | <b>NGF</b>    | 678,458                      | 551,014                  | 0                               | 551,014                            | 556,430                 | (11,800)                           | 544,630                       | 0                           | 544,630                          | 0                                      |
| <b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (1) Immunization, Personal Services</b>                                  | <b>Total</b>  | 2,658,114                    | 2,568,977                | 0                               | 2,568,977                          | 2,619,250               | (50,327)                           | 2,568,923                     | 0                           | 2,568,923                        | 0                                      |
|  | <b>FTE</b>    | 29.2                         | 35.6                     | 0.0                             | 35.6                               | 35.6                    | 0.0                                | 35.6                          | 0.0                         | 35.6                             | 0.0                                    |
|  | <b>GF</b>     | 877,203                      | 825,785                  | 0                               | 825,785                            | 839,515                 | (14,936)                           | 824,579                       | 0                           | 824,579                          | 0                                      |
|  | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                  | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                  | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 1,780,911                    | 1,743,192                | 0                               | 1,743,192                          | 1,779,735               | (35,391)                           | 1,744,344                     | 0                           | 1,744,344                        | 0                                      |
|  | <b>NGF</b>    | 877,203                      | 825,785                  | 0                               | 825,785                            | 839,515                 | (14,936)                           | 824,579                       | 0                           | 824,579                          | 0                                      |
| <b>(8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (2) Sexually Transmitted Infections, HIV and AIDS, Personal Services</b> | <b>Total</b>  | 3,755,905                    | 3,622,784                | 0                               | 3,622,784                          | 3,697,925               | (76,275)                           | 3,621,650                     | 0                           | 3,621,650                        | 0                                      |
|  | <b>FTE</b>    | 46.5                         | 45.7                     | 0.0                             | 45.7                               | 45.7                    | 0.0                                | 45.7                          | 0.0                         | 45.7                             | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                  | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 76,015                       | 75,818                   | 0                               | 75,818                             | 77,491                  | (1,671)                            | 75,820                        | 0                           | 75,820                           | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                  | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 3,679,890                    | 3,546,966                | 0                               | 3,546,966                          | 3,620,434               | (74,604)                           | 3,545,830                     | 0                           | 3,545,830                        | 0                                      |
|  | <b>NGF</b>    | -                            | -                        | -                               | -                                  | -                       | -                                  | -                             | -                           | -                                | -                                      |

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

| Decision Item FY 2011-12   |         | Base Reduction Item FY 2011-12 |                          |                                 | Supplemental FY 2010-11          |                         |                                     | Budget Amendment FY 2011-12   |                             |                                  |  |
|--|---------|--------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| <b>Request Title:</b> Statewide PERA Adjustment  |         |                                |                          |                                 | <b>Dept. Approval by:</b>        |                         |                                     | <b>Date:</b>                  |                             |                                  |  |
| <b>Department:</b> Department of Public Health and Environment   |         |                                |                          |                                 | <b>OSPB Approval:</b>            |                         |                                     | <b>Date:</b>                  |                             |                                  |  |
| <b>Priority Number:</b> NP - 6   |         |                                |                          |                                 |                                  |                         |                                     |                               |                             |                                  |  |
| Fund   | ✓       | 1                              | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|  |         | 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 Epidemiology Division, (B) Special Purpose Disease Control Programs, (3) Ryan White Act, Personal Services                     | Total   | 1,026,403                      | 950,420                  | 0                               | 950,420                          | 972,024                 | (20,873)                            | 951,151                       | 0                           | 951,151                          | 0                                      |
|  | FTE     | 12.3                           | 11.7                     | 0.0                             | 11.7                             | 11.7                    | 0.0                                 | 11.7                          | 0.0                         | 11.7                             | 0.0                                    |
|  | GF      | 31,799                         | 28,446                   | 0                               | 28,446                           | 28,446                  | (235)                               | 28,211                        | 0                           | 28,211                           | 0                                      |
|  | CF      | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF  | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF      | 994,604                        | 921,974                  | 0                               | 921,974                          | 943,578                 | (20,638)                            | 922,940                       | 0                           | 922,940                          | 0                                      |
| NGF  | 31,799  | 28,446                         | 0                        | 28,446                          | 28,446                           | (235)                   | 28,211                              | 0                             | 28,211                      | 0                                |  |
| (8) Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs, (4) Tuberculosis Control and Treatment, Personal Services | Total   | 1,358,906                      | 1,089,687                | 0                               | 1,089,687                        | 1,111,579               | (23,151)                            | 1,088,428                     | 0                           | 1,088,428                        | 0                                      |
|  | FTE     | 14.5                           | 12.0                     | 0.0                             | 12.0                             | 12.0                    | 0.0                                 | 12.0                          | 0.0                         | 12.0                             | 0.0                                    |
|  | GF      | 130,618                        | 122,826                  | 0                               | 122,826                          | 123,186                 | (2,500)                             | 120,686                       | 0                           | 120,686                          | 0                                      |
|  | CF      | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF  | 95,554                         | 95,554                   | 0                               | 95,554                           | 95,554                  | (15,725)                            | 79,829                        | 0                           | 79,829                           | 0                                      |
|  | FF      | 1,132,734                      | 871,307                  | 0                               | 871,307                          | 892,839                 | (4,926)                             | 887,913                       | 0                           | 887,913                          | 0                                      |
| NGF  | 130,618 | 122,826                        | 0                        | 122,826                         | 123,186                          | (2,500)                 | 120,686                             | 0                             | 120,686                     | 0                                |  |
| (8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (1) Birth Defects Monitoring and Prevention, Personal Services          | Total   | 409,079                        | 329,877                  | 0                               | 329,877                          | 334,041                 | (7,876)                             | 326,165                       | 0                           | 326,165                          | 0                                      |
|  | FTE     | 3.8                            | 3.6                      | 0.0                             | 3.6                              | 3.6                     | 0.0                                 | 3.6                           | 0.0                         | 3.6                              | 0.0                                    |
|  | GF      | 138,948                        | 118,619                  | 0                               | 118,619                          | 119,988                 | (2,439)                             | 117,549                       | 0                           | 117,549                          | 0                                      |
|  | CF      | 107,953                        | 134,244                  | 0                               | 134,244                          | 133,974                 | (2,208)                             | 131,766                       | 0                           | 131,766                          | 0                                      |
|  | CFE/RF  | 0                              | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | FF      | 162,178                        | 77,014                   | 0                               | 77,014                           | 80,079                  | (3,229)                             | 76,850                        | 0                           | 76,850                           | 0                                      |
| NGF  | 138,948 | 118,619                        | 0                        | 118,619                         | 119,988                          | (2,439)                 | 117,549                             | 0                             | 117,549                     | 0                                |  |
| (8) Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology, (2) Federal Grants,   | Total   | 1,441,163                      | 1,456,257                | 0                               | 1,456,257                        | 1,474,413               | (19,291)                            | 1,455,122                     | 0                           | 1,455,122                        | 0                                      |
|  | FTE     | 10.2                           | 8.3                      | 0.0                             | 8.3                              | 8.3                     | 0.0                                 | 8.3                           | 0.0                         | 8.3                              | 0.0                                    |
|  | 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                                   | 0                             | 0                           | 0                                | 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                                      |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|                         |   |                           |              |
|-------------------------|---|---------------------------|--------------|
| <b>Request Title:</b>   | Statewide PERA Adjustment                   |                           |              |
| <b>Department:</b>      | Department of Public Health and Environment | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Priority Number:</b> | NP - 6                                      | <b>OSPB Approval:</b>     | <b>Date:</b> |

|  | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |               | 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 |
| <b>(8) Disease Control and Environmental Epidemiology Division, (D) Federal Grants, (D) Federal Grants,</b>          | <b>Total</b>  | 8,581,903                    | 3,778,596                | 0                               | 3,778,596                        | 3,867,535               | (50,078)                            | 3,817,457                     | 0                           | 3,817,457                        | 0                                      |
|  | <b>FTE</b>    | 49.3                         | 20.5                     | 0.0                             | 20.5                             | 20.5                    | 0.0                                 | 20.5                          | 0.0                         | 20.5                             | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 8,581,903                    | 3,778,596                | 0                               | 3,778,596                        | 3,867,535               | (50,078)                            | 3,817,457                     | 0                           | 3,817,457                        | 0                                      |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (1) Programs and Administration, Personal Services</b> | <b>Total</b>  | 1,626,332                    | 1,678,324                | 0                               | 1,678,324                        | 1,743,042               | (33,833)                            | 1,709,209                     | 0                           | 1,709,209                        | 0                                      |
|  | <b>FTE</b>    | 23.7                         | 22.9                     | 0.0                             | 22.9                             | 22.9                    | 0.0                                 | 22.9                          | 0.0                         | 22.9                             | 0.0                                    |
|  | <b>GF</b>     | 153,593                      | 118,480                  | 0                               | 118,480                          | 119,555                 | (2,716)                             | 116,839                       | 0                           | 116,839                          | 0                                      |
|  | <b>CF</b>     | 670,455                      | 643,403                  | 0                               | 643,403                          | 686,178                 | (13,990)                            | 672,188                       | 0                           | 672,188                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 802,284                      | 916,441                  | 0                               | 916,441                          | 937,309                 | (17,127)                            | 920,182                       | 0                           | 920,182                          | 0                                      |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (2) Cancer Registry, Personal Services</b>             | <b>Total</b>  | 836,075                      | 783,705                  | 0                               | 783,705                          | 801,193                 | (15,436)                            | 785,757                       | 0                           | 785,757                          | 0                                      |
|  | <b>FTE</b>    | 10.4                         | 10.2                     | 0.0                             | 10.2                             | 10.2                    | 0.0                                 | 10.2                          | 0.0                         | 10.2                             | 0.0                                    |
|  | <b>GF</b>     | 201,850                      | 190,387                  | 0                               | 190,387                          | 194,877                 | (3,310)                             | 191,567                       | 0                           | 191,567                          | 0                                      |
|  | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 634,225                      | 593,318                  | 0                               | 593,318                          | 606,316                 | (12,126)                            | 594,190                       | 0                           | 594,190                          | 0                                      |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (3) Chronic Disease and Cancer Prevention Grants</b>   | <b>Total</b>  | 4,350,135                    | 4,502,866                | 0                               | 4,502,866                        | 4,538,745               | (48,267)                            | 4,490,478                     | 0                           | 4,490,478                        | 0                                      |
|  | <b>FTE</b>    | 28.6                         | 27.5                     | 0.0                             | 27.5                             | 27.5                    | 0.0                                 | 27.5                          | 0.0                         | 27.5                             | 0.0                                    |
|  | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CF</b>     | 243,620                      | 124,689                  | 0                               | 124,689                          | 127,495                 | (6,239)                             | 121,256                       | 0                           | 121,256                          | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 4,106,515                    | 4,378,177                | 0                               | 4,378,177                        | 4,411,250               | (42,028)                            | 4,369,222                     | 0                           | 4,369,222                        | 0                                      |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (4) Suicide Prevention,</b>                            | <b>Total</b>  | 298,279                      | 285,591                  | 0                               | 285,591                          | 287,877                 | (2,734)                             | 285,143                       | 0                           | 285,143                          | 0                                      |
|  | <b>FTE</b>    | 2.1                          | 2.0                      | 0.0                             | 2.0                              | 2.0                     | 0.0                                 | 2.0                           | 0.0                         | 2.0                              | 0.0                                    |
|  | <b>GF</b>     | 298,279                      | 285,591                  | 0                               | 285,591                          | 287,877                 | (2,734)                             | 285,143                       | 0                           | 285,143                          | 0                                      |
|  | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>NGF</b>   | 298,279       | 285,591                      | 0                        | 285,591                         | 287,877                          | (2,734)                 | 285,143                             | 0                             | 285,143                     | 0                                |  |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|                         |   |  |  |                           |              |
|-------------------------|---|--|--|---------------------------|--------------|
| <b>Request Title:</b>   | Statewide PERA Adjustment                   |  |  | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Department:</b>      | Department of Public Health and Environment |  |  | <b>OSPb Approval:</b>     | <b>Date:</b> |
| <b>Priority Number:</b> | NP - 6                                      |  |  |                           |              |

|   | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|---|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |               | 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 |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (5) Tobacco Education, Prevention, and Cessation, Personal Services</b> | <b>Total</b>  | 503,344                      | 702,970                  | 0                               | 702,970                          | 751,273                 | (9,831)                            | 741,442                       | 0                           | 741,442                          | 0                                      |
|   | <b>FTE</b>    | 6.5                          | 10.0                     | 0.0                             | 10.0                             | 10.0                    | 0.0                                | 10.0                          | 0.0                         | 10.0                             | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 503,344                      | 702,970                  | 0                               | 702,970                          | 751,273                 | (9,831)                            | 741,442                       | 0                           | 741,442                          | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
| <b>(9) Prevention Services Division, (A) Prevention Programs, (6) Oral Health Programs, (6) Oral Health Programs,</b>                 | <b>Total</b>  | 1,215,377                    | 837,474                  | 0                               | 837,474                          | 847,691                 | (8,334)                            | 839,357                       | 0                           | 839,357                          | 0                                      |
|   | <b>FTE</b>    | 4.9                          | 3.0                      | 0.0                             | 3.0                              | 3.0                     | 0.0                                | 3.0                           | 0.0                         | 3.0                              | 0.0                                    |
|   | <b>GF</b>     | 240,501                      | 180,454                  | 0                               | 180,454                          | 181,825                 | (1,404)                            | 180,421                       | 0                           | 180,421                          | 0                                      |
|   | <b>CF</b>     | 148,504                      | 199,667                  | 0                               | 199,667                          | 200,000                 | (316)                              | 199,684                       | 0                           | 199,684                          | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 826,372                      | 457,353                  | 0                               | 457,353                          | 465,866                 | (6,614)                            | 459,252                       | 0                           | 459,252                          | 0                                      |
|   | <b>NGF</b>    | 240,501                      | 180,454                  | 0                               | 180,454                          | 181,825                 | (1,404)                            | 180,421                       | 0                           | 180,421                          | 0                                      |
| <b>(9) Prevention Services Division, (B) Women's Health - Family Planning, Personal Services</b>                                      | <b>Total</b>  | 1,251,739                    | 1,185,085                | 0                               | 1,185,085                        | 1,205,539               | (21,804)                           | 1,183,735                     | 0                           | 1,183,735                        | 0                                      |
|   | <b>FTE</b>    | 12.6                         | 13.9                     | 0.0                             | 13.9                             | 13.9                    | 0.0                                | 13.9                          | 0.0                         | 13.9                             | 0.0                                    |
|   | <b>GF</b>     | 482,767                      | 392,695                  | 0                               | 392,695                          | 400,437                 | (8,862)                            | 391,575                       | 0                           | 391,575                          | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 73,304                       | 59,169                   | 0                               | 59,169                           | 59,169                  | (352)                              | 58,817                        | 0                           | 58,817                           | 0                                      |
|   | <b>FF</b>     | 695,668                      | 733,221                  | 0                               | 733,221                          | 745,933                 | (12,590)                           | 733,343                       | 0                           | 733,343                          | 0                                      |
|   | <b>MCF</b>    | 73,304                       | 59,169                   | 0                               | 59,169                           | 59,169                  | (352)                              | 58,817                        | 0                           | 58,817                           | 0                                      |
|   | <b>MGF</b>    | 33,661                       | 29,585                   | 0                               | 29,585                           | 29,585                  | (176)                              | 29,409                        | 0                           | 29,409                           | 0                                      |
|   | <b>NGF</b>    | 516,428                      | 422,280                  | 0                               | 422,280                          | 430,022                 | (9,038)                            | 420,984                       | 0                           | 420,984                          | 0                                      |
| <b>(9) Prevention Services Division, (B) Women's Health - Family Planning, Federal Grants</b>   | <b>Total</b>  | 410,248                      | 332,037                  | 0                               | 332,037                          | 339,994                 | (6,183)                            | 333,811                       | 0                           | 333,811                          | 0                                      |
|   | <b>FTE</b>    | 4.0                          | 3.8                      | 0.0                             | 3.8                              | 3.8                     | 0.0                                | 3.8                           | 0.0                         | 3.8                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 410,248                      | 332,037                  | 0                               | 332,037                          | 339,994                 | (6,183)                            | 333,811                       | 0                           | 333,811                          | 0                                      |
| <b>(9) Prevention Services Division, (C) Primary Care Office, Program Costs</b>   | <b>Total</b>  | 35,407                       | 133,647                  | 0                               | 133,647                          | 133,647                 | (860)                              | 132,787                       | 0                           | 132,787                          | 0                                      |
|   | <b>FTE</b>    | 0.6                          | 1.5                      | 0.0                             | 1.5                              | 1.5                     | 0.0                                | 1.5                           | 0.0                         | 1.5                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 35,407                       | 53,647                   | 0                               | 53,647                           | 53,647                  | (860)                              | 52,787                        | 0                           | 52,787                           | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 80,000                   | 0                               | 80,000                           | 80,000                  | 0                                  | 80,000                        | 0                           | 80,000                           | 0                                      |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|  |                           |              |
|--|---------------------------|--------------|
| <b>Request Title:</b> Statewide PERA Adjustment                | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Department:</b> Department of Public Health and Environment | <b>OSPb Approval:</b>     | <b>Date:</b> |
| <b>Priority Number:</b> NP - 6                                 |                           |              |

|  | Fund   | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|--|--------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |        | 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, (C) Primary Care Office, Federal Grants  | Total  | 127,755                      | 252,386                  | 0                               | 252,386                          | 254,876                 | (1,512)                            | 253,364                       | 0                           | 253,364                          | 0                                      |
|  | FTE    | 1.2                          | 1.2                      | 0.0                             | 1.2                              | 1.2                     | 0.0                                | 1.2                           | 0.0                         | 1.2                              | 0.0                                    |
|  | 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                                  | 0                             | 0                           | 0                                | 0                                      |
|  | FF     | 127,755                      | 252,386                  | 0                               | 252,386                          | 254,876                 | (1,512)                            | 253,364                       | 0                           | 253,364                          | 0                                      |
| (9) Prevention Services Division, (D) Prevention Partnerships, (1) Interagency Prevention Programs Coordination, Personal Services   | Total  | 153,079                      | 115,661                  | 0                               | 115,661                          | 118,898                 | (3,345)                            | 115,553                       | 0                           | 115,553                          | 0                                      |
|  | FTE    | 1.9                          | 2.0                      | 0.0                             | 2.0                              | 2.0                     | 0.0                                | 2.0                           | 0.0                         | 2.0                              | 0.0                                    |
|  | GF     | 153,079                      | 115,661                  | 0                               | 115,661                          | 118,898                 | (3,345)                            | 115,553                       | 0                           | 115,553                          | 0                                      |
|  | CF     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | FF     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | NGF    | 153,079                      | 115,661                  | 0                               | 115,661                          | 118,898                 | (3,345)                            | 115,553                       | 0                           | 115,553                          | 0                                      |
| (9) Prevention Services Division, (D) Prevention Partnerships, (2) Tony Grampas Youth Services Program, Prevention Services Programs | Total  | 3,986,075                    | 3,841,275                | 0                               | 3,841,275                        | 3,845,339               | (3,722)                            | 3,841,617                     | 0                           | 3,841,617                        | 0                                      |
|  | FTE    | 3.0                          | 3.0                      | 0.0                             | 3.0                              | 3.0                     | 0.0                                | 3.0                           | 0.0                         | 3.0                              | 0.0                                    |
|  | GF     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | CF     | 3,986,075                    | 3,841,275                | 0                               | 3,841,275                        | 3,845,339               | (3,722)                            | 3,841,617                     | 0                           | 3,841,617                        | 0                                      |
|  | 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, (D) Prevention Partnerships, (3) Colorado Children's Trust Fund, Personal Services                 | Total  | 96,423                       | 176,586                  | 0                               | 176,586                          | 177,202                 | (1,402)                            | 175,800                       | 0                           | 175,800                          | 0                                      |
|  | FTE    | 1.3                          | 1.5                      | 0.0                             | 1.5                              | 1.5                     | 0.0                                | 1.5                           | 0.0                         | 1.5                              | 0.0                                    |
|  | GF     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|  | CF     | 31,798                       | 76,315                   | 0                               | 76,315                           | 76,931                  | (678)                              | 76,253                        | 0                           | 76,253                           | 0                                      |
|  | 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 Community Health, (1) Maternal and Child Health, (1) Maternal and Child Health,     | Total  | 3,513,154                    | 3,312,106                | 0                               | 3,312,106                        | 3,353,092               | (34,439)                           | 3,318,653                     | 0                           | 3,318,653                        | 0                                      |
|  | FTE    | 18.9                         | 9.8                      | 0.0                             | 9.8                              | 9.8                     | 0.0                                | 9.8                           | 0.0                         | 9.8                              | 0.0                                    |
|  | 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                                  | 0                             | 0                           | 0                                | 0                                      |
|  | FF     | 3,513,154                    | 3,312,106                | 0                               | 3,312,106                        | 3,353,092               | (34,439)                           | 3,318,653                     | 0                           | 3,318,653                        | 0                                      |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|                         |   |  |  |                           |              |
|-------------------------|---|--|--|---------------------------|--------------|
| <b>Request Title:</b>   | Statewide PERA Adjustment                   |  |  | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Department:</b>      | Department of Public Health and Environment |  |  | <b>OSPb Approval:</b>     | <b>Date:</b> |
| <b>Priority Number:</b> | NP - 6                                      |  |  |                           |              |

|   | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |               | 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 |
| <b>(9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, Nurse Home Visitor Program</b>  | <b>Total</b>  | 12,737,350                   | 13,444,464               | 0                               | 13,444,464                       | 13,449,081              | (6,972)                             | 13,442,109                    | 0                           | 13,442,109                       | 0                                      |
|   | <b>FTE</b>    | 3.5                          | 3.0                      | 0.0                             | 3.0                              | 3.0                     | 0.0                                 | 3.0                           | 0.0                         | 3.0                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 12,737,350                   | 13,444,464               | 0                               | 13,444,464                       | 13,449,081              | (6,972)                             | 13,442,109                    | 0                           | 13,442,109                       | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, School-based Health Centers</b>   | <b>Total</b>  | 1,002,442                    | 998,779                  | 0                               | 998,779                          | 999,810                 | (697)                               | 999,113                       | 0                           | 999,113                          | 0                                      |
|   | <b>FTE</b>    | 0.5                          | 0.7                      | 0.0                             | 0.7                              | 0.7                     | 0.0                                 | 0.7                           | 0.0                         | 0.7                              | 0.0                                    |
|   | <b>GF</b>     | 1,002,442                    | 998,779                  | 0                               | 998,779                          | 999,810                 | (697)                               | 999,113                       | 0                           | 999,113                          | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(9) Prevention Services Division, (E) Family and Community Health, (2) Child, Adolescent, and School Health, Federal Grants</b>  | <b>Total</b>  | 1,217,844                    | 294,413                  | 0                               | 294,413                          | 301,230                 | (5,093)                             | 296,137                       | 0                           | 296,137                          | 0                                      |
|   | <b>FTE</b>    | 3.1                          | 3.2                      | 0.0                             | 3.2                              | 3.2                     | 0.0                                 | 3.2                           | 0.0                         | 3.2                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 1,217,844                    | 294,413                  | 0                               | 294,413                          | 301,230                 | (5,093)                             | 296,137                       | 0                           | 296,137                          | 0                                      |
| <b>(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (a) Health Care Program for Children with Special Needs, Personal Services</b>               | <b>Total</b>  | 1,100,528                    | 1,177,878                | 0                               | 1,177,878                        | 1,196,465               | (20,747)                            | 1,175,718                     | 0                           | 1,175,718                        | 0                                      |
|   | <b>FTE</b>    | 11.6                         | 15.9                     | 0.0                             | 15.9                             | 15.9                    | 0.0                                 | 15.9                          | 0.0                         | 15.9                             | 0.0                                    |
|   | <b>GF</b>     | 700,313                      | 628,186                  | 0                               | 628,186                          | 631,790                 | (13,869)                            | 617,921                       | 0                           | 617,921                          | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 400,215                      | 549,692                  | 0                               | 549,692                          | 564,675                 | (6,878)                             | 557,797                       | 0                           | 557,797                          | 0                                      |
| <b>(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (a) Health Care Program for Children with Special Needs, Traumatic Brain Injury Services</b> | <b>Total</b>  | 119,927                      | 187,782                  | 0                               | 187,782                          | 188,416                 | (570)                               | 187,846                       | 0                           | 187,846                          | 0                                      |
|   | <b>FTE</b>    | 0.4                          | 1.0                      | 0.0                             | 1.0                              | 1.0                     | 0.0                                 | 1.0                           | 0.0                         | 1.0                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 119,927                      | 187,782                  | 0                               | 187,782                          | 188,416                 | (570)                               | 187,846                       | 0                           | 187,846                          | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|                         |   |                           |  |
|-------------------------|---|---------------------------|--|
| <b>Request Title:</b>   | Statewide PERA Adjustment                   | <b>Dept. Approval by:</b> |  |
| <b>Department:</b>      | Department of Public Health and Environment | <b>OSPb Approval:</b>     |  |
| <b>Priority Number:</b> | NP - 6                                      | <b>Date:</b>              |  |

|   | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|---|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |               | 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 |
| <b>(9) Prevention Services Division, (E) Family and Community Health, (3) Children With Special Needs, (b) Genetics Counseling, Personal Services</b> | <b>Total</b>  | 75,132                       | 78,974                   | 0                               | 78,974                           | 80,569                  | (1,601)                            | 78,968                        | 0                           | 78,968                           | 0                                      |
|   | <b>FTE</b>    | 1.0                          | 1.0                      | 0.0                             | 1.0                              | 1.0                     | 0.0                                | 1.0                           | 0.0                         | 1.0                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 75,132                       | 78,974                   | 0                               | 78,974                           | 80,569                  | (1,601)                            | 78,968                        | 0                           | 78,968                           | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
| <b>(9) Prevention Services Division, (E) Family and Community Health, (5) Federal Grants,</b>   | <b>Total</b>  | 801,650                      | 424,871                  | 0                               | 424,871                          | 429,025                 | (5,864)                            | 423,161                       | 0                           | 423,161                          | 0                                      |
|   | <b>FTE</b>    | 3.2                          | 1.2                      | 0.0                             | 1.2                              | 1.2                     | 0.0                                | 1.2                           | 0.0                         | 1.2                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 801,650                      | 424,871                  | 0                               | 424,871                          | 429,025                 | (5,864)                            | 423,161                       | 0                           | 423,161                          | 0                                      |
| <b>(9) Prevention Services Division, (F) Nutrition Services, Women, Infants, and Children Supplemental Food Grant</b>                                 | <b>Total</b>  | 91,938,849                   | 111,913,876              | 0                               | 111,913,876                      | 111,943,063             | (35,306)                           | 111,907,757                   | 0                           | 111,907,757                      | 0                                      |
|   | <b>FTE</b>    | 22.9                         | 17.8                     | 0.0                             | 17.8                             | 17.8                    | 0.0                                | 17.8                          | 0.0                         | 17.8                             | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 91,938,849                   | 111,913,876              | 0                               | 111,913,876                      | 111,943,063             | (35,306)                           | 111,907,757                   | 0                           | 111,907,757                      | 0                                      |
| <b>(9) Prevention Services Division, (F) Nutrition Services, Child and Adult Care Food Program</b>  | <b>Total</b>  | 23,278,564                   | 22,580,394               | 0                               | 22,580,394                       | 22,594,553              | (11,907)                           | 22,582,646                    | 0                           | 22,582,646                       | 0                                      |
|   | <b>FTE</b>    | 7.9                          | 7.7                      | 0.0                             | 7.7                              | 7.7                     | 0.0                                | 7.7                           | 0.0                         | 7.7                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 23,278,564                   | 22,580,394               | 0                               | 22,580,394                       | 22,594,553              | (11,907)                           | 22,582,646                    | 0                           | 22,582,646                       | 0                                      |
| <b>(9) Prevention Services Division, (G) Federal Grants, (G) Federal Grants,</b>  | <b>Total</b>  | 404,188                      | 423,804                  | 0                               | 423,804                          | 433,129                 | (3,957)                            | 429,172                       | 0                           | 429,172                          | 0                                      |
|   | <b>FTE</b>    | 3.1                          | 2.7                      | 0.0                             | 2.7                              | 2.7                     | 0.0                                | 2.7                           | 0.0                         | 2.7                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                  | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 404,188                      | 423,804                  | 0                               | 423,804                          | 433,129                 | (3,957)                            | 429,172                       | 0                           | 429,172                          | 0                                      |

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|                         |   |                           |  |
|-------------------------|---|---------------------------|--|
| <b>Request Title:</b>   | Statewide PERA Adjustment                   | <b>Dept. Approval by:</b> |  |
| <b>Department:</b>      | Department of Public Health and Environment | <b>OSP/B Approval:</b>    |  |
| <b>Priority Number:</b> | NP - 6                                      | <b>Date:</b>              |  |

|   | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |               | 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 |
| <b>(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Health Facilities General Licensure Program</b> | <b>Total</b>  | 1,531,131                    | 2,913,475                | 0                               | 2,913,475                        | 2,933,000               | (28,143)                            | 2,904,857                     | 0                           | 2,904,857                        | 0                                      |
|   | <b>FTE</b>    | 18.3                         | 44.8                     | 0.0                             | 44.8                             | 44.8                    | 0.0                                 | 44.8                          | 0.0                         | 44.8                             | 0.0                                    |
|   | <b>GF</b>     | 173,460                      | 156,245                  | 0                               | 156,245                          | 157,955                 | (1,794)                             | 156,161                       | 0                           | 156,161                          | 0                                      |
|   | <b>CF</b>     | 1,357,671                    | 2,757,230                | 0                               | 2,757,230                        | 2,775,045               | (26,349)                            | 2,748,696                     | 0                           | 2,748,696                        | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>NGF</b>    | 173,460                      | 156,245                  | 0                               | 156,245                          | 157,955                 | (1,794)                             | 156,161                       | 0                           | 156,161                          | 0                                      |
| <b>(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Assisted Living Facilities Program</b>          | <b>Total</b>  | 833,354                      | 915,771                  | 0                               | 915,771                          | 929,667                 | (15,414)                            | 914,253                       | 0                           | 914,253                          | 0                                      |
|   | <b>FTE</b>    | 10.2                         | 11.2                     | 0.0                             | 11.2                             | 11.2                    | 0.0                                 | 11.2                          | 0.0                         | 11.2                             | 0.0                                    |
|   | <b>GF</b>     | 121,379                      | 110,250                  | 0                               | 110,250                          | 114,904                 | (2,189)                             | 112,715                       | 0                           | 112,715                          | 0                                      |
|   | <b>CF</b>     | 711,975                      | 805,521                  | 0                               | 805,521                          | 814,763                 | (13,225)                            | 801,538                       | 0                           | 801,538                          | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>NGF</b>    | 121,379                      | 110,250                  | 0                               | 110,250                          | 114,904                 | (2,189)                             | 112,715                       | 0                           | 112,715                          | 0                                      |
| <b>(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Medication Administration Program</b>           | <b>Total</b>  | 183,259                      | 213,064                  | 0                               | 213,064                          | 213,996                 | (1,136)                             | 212,860                       | 0                           | 212,860                          | 0                                      |
|   | <b>FTE</b>    | 0.6                          | 1.0                      | 0.0                             | 1.0                              | 1.0                     | 0.0                                 | 1.0                           | 0.0                         | 1.0                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 183,259                      | 213,064                  | 0                               | 213,064                          | 213,996                 | (1,136)                             | 212,860                       | 0                           | 212,860                          | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Medicaid/Medicare Certification Program</b>     | <b>Total</b>  | 8,099,494                    | 7,660,895                | 0                               | 7,660,895                        | 7,804,923               | (151,854)                           | 7,653,069                     | 0                           | 7,653,069                        | 0                                      |
|   | <b>FTE</b>    | 94.8                         | 93.6                     | 0.0                             | 93.6                             | 93.6                    | 0.0                                 | 93.6                          | 0.0                         | 93.6                             | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 4,049,198                    | 3,847,994                | 0                               | 3,847,994                        | 3,924,388               | (79,170)                            | 3,845,218                     | 0                           | 3,845,218                        | 0                                      |
|   | <b>FF</b>     | 4,050,296                    | 3,812,901                | 0                               | 3,812,901                        | 3,880,535               | (72,684)                            | 3,807,851                     | 0                           | 3,807,851                        | 0                                      |
|   | <b>MCF</b>    | 4,049,198                    | 3,847,994                | 0                               | 3,847,994                        | 3,924,388               | (79,170)                            | 3,845,218                     | 0                           | 3,845,218                        | 0                                      |
|   | <b>MGF</b>    | 1,417,219                    | 1,346,798                | 0                               | 1,346,798                        | 1,373,536               | (27,710)                            | 1,345,826                     | 0                           | 1,345,826                        | 0                                      |
| <b>NGF</b>  | 1,417,219     | 1,346,798                    | 0                        | 1,346,798                       | 1,373,536                        | (27,710)                | 1,345,826                           | 0                             | 1,345,826                   | 0                                |  |



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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|                         |   |                           |              |
|-------------------------|---|---------------------------|--------------|
| <b>Request Title:</b>   | Statewide PERA Adjustment                   |                           |              |
| <b>Department:</b>      | Department of Public Health and Environment | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Priority Number:</b> | NP - 6                                      | <b>OSPb Approval:</b>     | <b>Date:</b> |

|   | Fund          | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|---|---------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|   |               | 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 |
| <b>(10) Health Facilities and Emergency Medical Services Division, (B)</b>                            | <b>Total</b>  | 1,417,220                    | 1,373,398                | 0                               | 1,373,398                        | 1,388,693               | (18,975)                            | 1,369,718                     | 0                           | 1,369,718                        | 0                                      |
| <b>Emergency Medical Services, State EMS Coordination, Planning and Certification Program</b>         | <b>FTE</b>    | 11.6                         | 16.4                     | 0.0                             | 16.4                             | 16.4                    | 0.0                                 | 16.4                          | 0.0                         | 16.4                             | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 1,417,220                    | 1,373,398                | 0                               | 1,373,398                        | 1,388,693               | (18,975)                            | 1,369,718                     | 0                           | 1,369,718                        | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>NGF</b>    | -                            | -                        | -                               | -                                | -                       | -                                   | -                             | -                           | -                                | -                                      |
| <b>(10) Health Facilities and Emergency Medical Services Division, (B)</b>                            | <b>Total</b>  | 361,327                      | 385,869                  | 0                               | 385,869                          | 388,778                 | (3,025)                             | 385,753                       | 0                           | 385,753                          | 0                                      |
| <b>Emergency Medical Services, Trauma Facility Designation Program</b>                                | <b>FTE</b>    | 1.9                          | 2.1                      | 0.0                             | 2.1                              | 2.1                     | 0.0                                 | 2.1                           | 0.0                         | 2.1                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 361,327                      | 385,869                  | 0                               | 385,869                          | 388,778                 | (3,025)                             | 385,753                       | 0                           | 385,753                          | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
| <b>(10) Health Facilities and Emergency Medical Services Division, (B)</b>                            | <b>Total</b>  | 255,779                      | 105,591                  | 0                               | 105,591                          | 110,968                 | (2,846)                             | 108,122                       | 0                           | 108,122                          | 0                                      |
| <b>Emergency Medical Services, Federal Grants</b>   | <b>FTE</b>    | 2.5                          | 0.9                      | 0.0                             | 0.9                              | 0.9                     | 0.0                                 | 0.9                           | 0.0                         | 0.9                              | 0.0                                    |
|   | <b>GF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 255,779                      | 105,591                  | 0                               | 105,591                          | 110,968                 | (2,846)                             | 108,122                       | 0                           | 108,122                          | 0                                      |
| <b>(11) Emergency Preparedness and Response Division, Emergency Preparedness and Response Program</b> | <b>Total</b>  | 36,078,143                   | 19,843,275               | 0                               | 19,843,275                       | 19,869,720              | (57,408)                            | 19,812,312                    | 0                           | 19,812,312                       | 0                                      |
|   | <b>FTE</b>    | 33.8                         | 42.5                     | 0.0                             | 42.5                             | 42.5                    | 0.0                                 | 42.5                          | 0.0                         | 42.5                             | 0.0                                    |
|   | <b>GF</b>     | 878,214                      | 1,759,935                | 0                               | 1,759,935                        | 1,762,334               | (2,148)                             | 1,760,186                     | 0                           | 1,760,186                        | 0                                      |
|   | <b>CF</b>     | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>CFE/RF</b> | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|   | <b>FF</b>     | 35,199,929                   | 18,083,340               | 0                               | 18,083,340                       | 18,107,386              | (55,260)                            | 18,052,126                    | 0                           | 18,052,126                       | 0                                      |
|   | <b>NGF</b>    | 878,214                      | 1,759,935                | 0                               | 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.

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

|                         |   |                           |              |
|-------------------------|---|---------------------------|--------------|
| <b>Request Title:</b>   | Statewide PERA Adjustment                   | <b>Dept. Approval by:</b> | <b>Date:</b> |
| <b>Department:</b>      | Department of Public Health and Environment | <b>OSPB Approval:</b>     | <b>Date:</b> |
| <b>Priority Number:</b> | NP - 6                                      |                           |              |

|      |                                     | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|------|-------------------------------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
| Fund | <input checked="" type="checkbox"/> | 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 |

|   |   |
|---|---|
| <p>(1) Administration and Support, (D) Special Environmental Programs/Animal Feeding Operations (AFO) Program</p> <p>(2) Center for Health and Environmental Information, (A) Health Statistics and Vital Records, Personal Services</p> <p>(2) Center for Health and Environmental Information, (B) Information Technology Services, Personal Services</p> <p>(3) Laboratory Services, (A) Director's Office, Personal Services</p> <p>(3) Laboratory Services, (B) Chemistry and Microbiology, Personal Services</p> <p>(3) Laboratory Services, (C) Certification, Personal Services</p> <p>(4) Air Pollution Control Division, (A) Administration, Personal Services</p> <p>(4) Air Pollution Control Division, (B) Technical Services, Personal Services</p> <p>(4) Air Pollution Control Division, (C) Mobile Sources, Personal Services</p> <p>(4) Air Pollution Control Division, (C) Mobile Sources, Diesel Inspection/ Maintenance Program</p> <p>(4) Air Pollution Control Division, (D) Stationary Sources, Personal Services</p> | <p>b Of this amount, <del>\$345,613</del> <b>\$309,823</b> shall be from the Animal Feeding Operations Fund created in Section 25-8-502 (1) (i), C.R.S., and \$58,726 shall be from the Housed Commercial Swine Feeding Operation Fund created in Section 25-7-138 (6), C.R.S.</p> <p>a Of these amounts, \$1,662,113 shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2) (b) (i), C.R.S., \$1,299,353 shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (2), C.R.S., \$118,673 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (i), C.R.S., \$118,673 shall be from the Prevention, Early Detection, and Treatment Fund created in Section 24-22-117 (2) (d) (i), C.R.S., and <del>\$103,151</del> <b>\$64,295</b> shall be from various sources of cash funds. The Tobacco Education Programs Fund and the Prevention, Early Detection and Treatment Fund consist of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution; appropriations from this fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.</p> <p>b Of these amounts, <del>\$3,105,619</del> <b>\$3,094,116</b> shall be from indirect cost recoveries, <del>\$159,692</del> <b>\$159,447</b> 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.</p> <p>a Of these amounts, \$212,930 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), C.R.S., \$53,796 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and <del>\$1,463,539</del> <b>\$1,454,464</b> shall be from various sources of cash funds.</p> <p>a Of these amounts, \$1,813,000 shall be from the Newborn Screening and Genetic Counseling Cash Funds created in Section 25-4-1006 (1), 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 from various sources of cash funds.</p> <p>a Of these amounts, \$437,549 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S., and <del>\$145,454</del> <b>\$134,568</b> shall be from various sources of cash funds.</p> <p>a Of these amounts, \$991,250 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., \$150,883 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (i), C.R.S., and <del>\$1,604,942</del> <b>\$1,597,463</b> shall be from various sources of cash funds.</p> <p>a Of these amounts, <del>\$1,807,273</del> <b>\$1,780,871</b> 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., <del>\$963,656</del> <b>\$949,006</b> shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (i), C.R.S., and \$19,757 shall be from the Ozone Protection Fund created in Section 25-7-135 (1), C.R.S.</p> <p>a Of these amounts, <del>\$3,202,256</del> <b>\$3,152,263</b> shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and \$182,156 shall be from diesel inspection and mechanic certification fees.</p> <p>a Of these amounts, \$3,202,256 shall be from the Department of Public Health and Environment subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund established in Section 42-3-304 (18) (c), C.R.S., and <del>\$182,156</del> <b>\$169,002</b> shall be from diesel inspection and mechanic certification fees.</p> <p>a Of these amounts, <del>\$6,001,895</del> <b>\$5,879,134</b> shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (i), C.R.S., and \$47,489 shall be from the Lead Hazard Reduction Cash Fund created in Section 25-5-1106 (2), C.R.S.</p> |
|---|---|

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

|                                 |                                       |                                |                                    |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|
| <b>Decision Item FY 2011-12</b> | <b>Base Reduction Item FY 2011-12</b> | <b>Supplemental FY 2010-11</b> | <b>Budget Amendment FY 2011-12</b> |
|---------------------------------|---------------------------------------|--------------------------------|------------------------------------|

**Request Title:** Statewide PERA Adjustment  
**Department:** Department of Public Health and Environment  
**Priority Number:** NP - 6

**Dept. Approval by:**  
**OSPb Approval:**

**Date:**  
**Date:**

| Fund | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                  | 7                             | 8                           | 9                                | 10                                     |
|------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|      | 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 |

(4) Air Pollution Control Division, (D) Stationary Sources, Preservation of the Ozone Layer  
 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., ~~\$24,009~~ **\$20,699** shall be 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.

(5) Water Quality Control Division, (B) Clean Water Program, Personal Services  
 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 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 Pretreatment Program established in Section 25-8-508, C.R.S., and ~~\$395,074~~ **\$232,963** shall be from various sources of cash funds.

(6) Hazardous Materials and Waste Management Division, (A) Administration, Program Costs  
 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 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 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 Division, (C) Solid Waste Control Program, Program Costs  
 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 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 of cash funds.

(6) Hazardous Materials and Waste Management Division, (E) Contaminated Site Cleanups, Personal Services  
 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), 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.

(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 ~~\$40,095~~ **\$9,229** shall be transferred from the Department of Human Services.

(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Health Facilities General Licensure Program  
 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., \$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 cash funds.

(10) Health Facilities and Emergency Medical Services Division, (A) Licensure, Assisted Living Facilities Program  
 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 shall be from the Assisted Living Residence Improvement Cash Fund created in Section 25-27-106 (2) (b) (IV), C.R.S.

(10) Health Facilities and Emergency Medical Services Division, (B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program  
 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 Section 25-3.5-603 (1) (a), C.R.S., and \$30,151 shall be from the Fixed-Wing and Rotary-Wing Ambulances Cash Fund established in Section 25-3.5-307 (2) (a), C.R.S.

**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.

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

|   |                                     |  |                             |                                       |   |  |  |   |                                   |   |   |
|---|-------------------------------------|--|-----------------------------|---------------------------------------|---|--|--|---|-----------------------------------|---|---|
| <b>Decision Item FY 2011-12</b>                                       |                                     | <b>Base Reduction Item FY 2011-12</b>                          |                             |                                       | <b>Supplemental FY 2010-11</b>  |  |  | <b>Budget Amendment FY 2011-12</b>                              |                                   |   |   |
| <b>Request Title:</b> Statewide PERA Adjustment                       |                                     | <b>Department:</b> Department of Public Health and Environment |                             |                                       | <b>Dept. Approval by:</b>   |  |  | <b>Date:</b>  |                                   |   |   |
| <b>Priority Number:</b> NP - 6  |                                     |  |                             |                                       | <b>OSPB Approval:</b>   |  |  | <b>Date:</b>  |                                   |   |   |
|   | <input checked="" type="checkbox"/> | 1  | 2                           | 3                                     | 4   | 5  | 6  | 7   | 8                                 | 9   | 10  |
|   | Fund                                | Prior-Year<br>Actual<br>FY 2009-10                             | Appropriation<br>FY 2010-11 | Supplemental<br>Request<br>FY 2010-11 | To<br>Revised<br>Request<br>FY 2010-11  | Base<br>Request<br>FY 2011-12            | Decision/<br>Base<br>Reduction<br>FY 2011-12 | <input type="checkbox"/><br>November 1<br>Request<br>FY 2011-12 | Budget<br>Amendment<br>FY 2011-12 | Total<br>Revised<br>Request<br>FY 2011-12 | Change<br>from Base<br>(Column 5)<br>FY 2012-13 |
| <b>Reappropriated Funds Source, by Department and Line Item Name:</b> |                                     |  |                             |                                       | 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. |  |  |   |                                   |   |   |
| <b>Approval by OIT?</b>   |                                     | Yes: <input type="checkbox"/>                                  |                             | No: <input type="checkbox"/>          |   | N/A: <input checked="" type="checkbox"/> |  |   |                                   |   |   |
| <b>Schedule 13s from Affected Departments:</b>                        |                                     | 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 MGMT RESERVE       | 224  | MEDICATION ADMINISTRATION FUND |
| 119  | STATIONARY SOURCES             | 229  | COLO CHILDREN'S TRUST FUND     |
| 120  | WATER QUALITY                  | 246  | ASSISTED LIVING RESIDENCE FUND |
| 121  | NEWBORN GENETICS               | 249  | INDUSTRIAL PRETREATMENT WATER  |
| 122  | LAW ENFORCEMENT-DUI            | 265  | HLTH FAC GEN'L LICENSURE       |
| 123  | RADIATION CONTROL              | 266  | FOOD PROTECTION CASH FUND      |
| 124  | VITAL RECORDS                  | 275  | OZONE PROTECTION FUND          |
| 13L  | FIXED & ROTARY-WING AMBULANCES | 276  | ARTIFICIAL TANNING DEVICE FUND |
| 13M  | NURSE HOME VISITOR PROGRAM     | 277  | POLLUTION PREVENTION FUND      |
| 13V  | TOBACCO PROGRAM FUND           | 279  | HAZARDOUS WASTE COMMISSION FND |
| 14R  | ADVANCE TECHNOLOGY FUND        | 280  | IMMUNIZATION FUND              |
| 14V  | MEDICAL MARIJUANA CASH FUND    | 297  | ENVIRONMENTAL LEADERSHIP       |
| 14W  | CF&I SETTLEMENT FUND           | 406  | AIR ACCOUNT                    |
| 14X  | HAZARDOUS SUBSTANCE SETTLEMENT | 409  | EMERGENCY MEDICAL SERVICES     |
| 15A  | CATHODE RAY TUBE RECYCLING     | 434  | STATE DENTAL LOAN REPAYMENT    |
| 15L  | STROKE PREVENTION & TREATMENT  | 11S  | LEAD HAZARD REDUCTION          |
| 16K  | DRINKING WATER CASH FUND       | 12A  | TRAUMA SYSTEM CASH FUND        |
| 16L  | WHOLS FOOD MANF & STRGE PROTEC | 12R  | YOUTH MENTORING SERVICES       |
| 17B  | CORONER TRAINING FUND          | 13K  | STUDENT DROPOUT PREVENTION     |
| 18M  | TOBACCO EDUCATION PROGRAMS     | 19S  | AIDS AND HIV PREVENTION        |
| 18N  | PREVENTION DETECTION TREATMENT | 19T  | WATER QUALITY IMPROVEMENT      |
| 19F  | HEALTH DISPARITIES GRANTS FUND | 20L  | PUBLIC HEALTH SERVICES SUPPORT |
| 19R  | COMMERCIAL SWINE FEEDING OPERS | 20M  | COLORADO IMMUNIZATION FUND     |
| 21L  | STUDENT BEFORE/AFTER SCHOOL    | 20Q  | S-T INNOVATIVE HEALTH PROGRAM  |
| 21S  | ASSTD LIVING RESID IMPROVEMENT | 20Y  | RECYCLING RSRCS ECONOMIC OPPOR |
| 22K  | COMP PUBLIC HEALTH PLAN        | 22R  | HOME CARE AGENCY               |

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

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

Request Title: NP # 7 - Annual Fleet Vehicle Replacement  
 Department: Public Health and Environment Dept. Approval by: *[Signature]* Date: 10/19/10  
 Priority Number: NP # 7 OSPB Approval: *[Signature]* Date: 10-26-10

|  | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |              | 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 |
| <b>Total of All Line Items</b>             | <b>Total</b> | 236,836                      | 415,012                  | 0                               | 415,012                          | 415,012                 | (66,664)                            | 348,348                       | 0                           | 348,348                          | (66,664)                               |
|  | FTE          | 0.0                          | 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                          | 310,170                 | (50,000)                            | 260,170                       | 0                           | 260,170                          | (50,000)                               |
|  | CFE/RF       | 39,738                       | 74,800                   | 0                               | 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)                                |
| <b>(1) Administration and Support. (A)</b> | <b>Total</b> | 236,836                      | 415,012                  | 0                               | 415,012                          | 415,012                 | (66,664)                            | 348,348                       | 0                           | 348,348                          | (66,664)                               |
| Administration, Vehicle                    | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
| Lease Payments                             | 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                          | 310,170                 | (50,000)                            | 260,170                       | 0                           | 260,170                          | (50,000)                               |
|  | CFE/RF       | 39,738                       | 74,800                   | 0                               | 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 ~~\$426,084~~ **\$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) (I), 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:  No:  N/A:

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

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

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

Request Title: NP # 7 - Annual Fleet Vehicle Replacement  
 Department: Public Health and Environment Dept. Approval by: Date:  
 Priority Number: NP # 7 OSPB Approval: Date:

| Fund | 1                              | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|------|--------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|      | 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 |
| Fund | Fund Name                      |                          |                                 |                                  | Fund                    | Fund Name                           |                               |                             |                                  |  |
| 114  | STREPTOCOCCUS TEST             |                          |                                 |                                  | 126                     | HAZ WASTE FEES                      |                               |                             |                                  |  |
| 115  | DONATIONS                      |                          |                                 |                                  | 127                     | NAT. RESOURCES DAMAGE RECOVERY      |                               |                             |                                  |  |
| 116  | HAZARDOUS SUBSTANCES RESPONSE  |                          |                                 |                                  | 128                     | SLUDGE MGMT                         |                               |                             |                                  |  |
| 117  | SOLID WASTE MGMNT RESERVE      |                          |                                 |                                  | 224                     | MEDICATION ADMINISTRATION FUND      |                               |                             |                                  |  |
| 119  | STATIONARY SOURCES             |                          |                                 |                                  | 229                     | COLO CHILDREN'S TRUST FUND          |                               |                             |                                  |  |
| 120  | WATER QUALITY                  |                          |                                 |                                  | 246                     | ASSISTED LIVING RESIDENCE FUND      |                               |                             |                                  |  |
| 121  | NEWBORN GENETICS               |                          |                                 |                                  | 249                     | INDUSTRIAL PRETREATMENT WATER       |                               |                             |                                  |  |
| 122  | LAW ENFORCEMENT-DUI            |                          |                                 |                                  | 265                     | HLTH FAC GEN'L LICENSURE            |                               |                             |                                  |  |
| 123  | RADIATION CONTROL              |                          |                                 |                                  | 266                     | FOOD PROTECTION CASH FUND           |                               |                             |                                  |  |
| 124  | VITAL RECORDS                  |                          |                                 |                                  | 275                     | OZONE PROTECTION FUND               |                               |                             |                                  |  |
| 13L  | FIXED & ROTARY-WING AMBULANCES |                          |                                 |                                  | 276                     | ARTIFICIAL TANNING DEVICE FUND      |                               |                             |                                  |  |
| 13M  | NURSE HOME VISITOR PROGRAM     |                          |                                 |                                  | 277                     | POLLUTION PREVENTION FUND           |                               |                             |                                  |  |
| 13V  | TOBACCO PROGRAM FUND           |                          |                                 |                                  | 279                     | HAZARDOUS WASTE COMMISSION FND      |                               |                             |                                  |  |
| 14R  | ADVANCE TECHNOLOGY FUND        |                          |                                 |                                  | 280                     | IMMUNIZATION FUND                   |                               |                             |                                  |  |
| 14V  | MEDICAL MARIJUANA CASH FUND    |                          |                                 |                                  | 297                     | ENVIRONMENTAL LEADERSHIP            |                               |                             |                                  |  |
| 14W  | CF&I SETTLEMENT FUND           |                          |                                 |                                  | 406                     | AIR ACCOUNT                         |                               |                             |                                  |  |
| 14X  | HAZARDOUS SUBSTANCE SETTLEMENT |                          |                                 |                                  | 409                     | EMERGENCY MEDICAL SERVICES          |                               |                             |                                  |  |
| 15A  | CATHODE RAY TUBE RECYCLING     |                          |                                 |                                  | 434                     | STATE DENTAL LOAN REPAYMENT         |                               |                             |                                  |  |
| 15L  | STROKE PREVENTION & TREATMENT  |                          |                                 |                                  | 11S                     | LEAD HAZARD REDUCTION               |                               |                             |                                  |  |
| 16K  | DRINKING WATER CASH FUND       |                          |                                 |                                  | 12A                     | TRAUMA SYSTEM CASH FUND             |                               |                             |                                  |  |
| 16L  | WHOLS FOOD MANF & STRGE PROTEC |                          |                                 |                                  | 12R                     | YOUTH MENTORING SERVICES            |                               |                             |                                  |  |
| 17B  | CORONER TRAINING FUND          |                          |                                 |                                  | 13K                     | STUDENT DROPOUT PREVENTION          |                               |                             |                                  |  |
| 18M  | TOBACCO EDUCATION PROGRAMS     |                          |                                 |                                  | 19S                     | AIDS AND HIV PREVENTION             |                               |                             |                                  |  |
| 18N  | PREVENTION DETECTION TREATMENT |                          |                                 |                                  | 19T                     | WATER QUALITY IMPROVEMENT           |                               |                             |                                  |  |
| 19F  | HEALTH DISPARITIES GRANTS FUND |                          |                                 |                                  | 20L                     | PUBLIC HEALTH SERVICES SUPPORT      |                               |                             |                                  |  |
| 19R  | COMMERCIAL SWINE FEEDING OPERS |                          |                                 |                                  | 20M                     | COLORADO IMMUNIZATION FUND          |                               |                             |                                  |  |
| 21L  | STUDENT BEFORE/AFTER SCHOOL    |                          |                                 |                                  | 20Q                     | S-T INNOVATIVE HEALTH PROGRAM       |                               |                             |                                  |  |
| 21S  | ASSTD LIVING RESID IMPROVEMENT |                          |                                 |                                  | 20Y                     | RECYCLING RSRCS ECONOMIC OPPOR      |                               |                             |                                  |  |
| 22K  | COMP PUBLIC HEALTH PLAN        |                          |                                 |                                  | 22R                     | HOME CARE AGENCY                    |                               |                             |                                  |  |

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

|  |   |  |  |
|--|---|--|--|
| Decision Item FY 2011-12 <input checked="" type="checkbox"/> | Base Reduction Item FY 2011-12 <input type="checkbox"/> | Supplemental FY 2010-11 <input type="checkbox"/> | Budget Amendment FY 2011-12 <input type="checkbox"/> |
|--|---|--|--|

Request Title: NP # 8 - Printing of Statewide Warrants and Mainframe Documents  
 Department: Public Health and Environment Dept. Approval by: *[Signature]* Date: October 12, 2010  
 Priority Number: NP # 8 OSPB Approval: *[Signature]* Date: 10/14/10

|  | Fund         | 1                            | 2                        | 3                               | 4                                | 5                       | 6                                   | 7                             | 8                           | 9                                | 10                                     |
|--|--------------|------------------------------|--------------------------|---------------------------------|----------------------------------|-------------------------|-------------------------------------|-------------------------------|-----------------------------|----------------------------------|--|
|  |              | 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 |
| <b>Total of All Line Items</b>             | <b>Total</b> | 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                             | 0                           | 0                                | 0                                      |
|  | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF       | 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                                      |
| <b>(1) Administration and Support, (A)</b> | <b>Total</b> | 1,237,364                    | 1,262,707                | 0                               | 1,262,707                        | 1,262,707               | 4,555                               | 1,267,262                     | 0                           | 1,267,262                        | 4,555                                  |
| Administration, Operating Expenses         | FTE          | 0.0                          | 0.0                      | 0.0                             | 0.0                              | 0.0                     | 0.0                                 | 0.0                           | 0.0                         | 0.0                              | 0.0                                    |
|  | GF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | GFE          | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CF           | 0                            | 0                        | 0                               | 0                                | 0                       | 0                                   | 0                             | 0                           | 0                                | 0                                      |
|  | CFE/RF       | 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: 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: NA  
 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