

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

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(1) Administration and Support										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$44,350,356	90.5	\$7,429,876	\$0	\$13,638,752	\$17,439,061	\$5,842,667	\$385,924	\$83,249	\$7,513,125
FY 2011-12 Base Request	\$48,016,003	90.7	\$7,612,597	\$0	\$13,219,684	\$20,869,397	\$6,314,325	\$466,705	\$164,665	\$7,777,262
FY 2011-12 November 1 Request	\$45,199,883	90.7	\$7,599,497	\$0	\$13,134,721	\$18,198,174	\$6,267,491	\$452,195	\$157,413	\$7,756,910
(2) Center for Health and Environmental Information										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$13,649,363	70.7	\$258,583	\$0	\$5,490,547	\$3,338,837	\$4,561,396	\$163,242	\$61,495	\$320,078
FY 2011-12 Base Request	\$13,293,115	70.2	\$285,432	\$0	\$5,169,772	\$3,323,290	\$4,514,621	\$163,242	\$61,495	\$346,927
FY 2011-12 November 1 Request	\$14,294,892	71.2	\$285,432	\$0	\$6,223,899	\$3,298,954	\$4,486,607	\$150,419	\$55,083	\$340,515
(3) Laboratory Services Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$10,472,969	76.7	\$1,068,112	\$0	\$7,287,039	\$265,423	\$1,852,395	\$0	\$0	\$1,068,112
FY 2011-12 Base Request	\$10,567,958	76.7	\$1,081,684	\$0	\$7,341,794	\$265,912	\$1,878,568	\$0	\$0	\$1,081,684
FY 2011-12 November 1 Request	\$10,768,669	77.7	\$1,049,991	\$0	\$7,607,881	\$260,866	\$1,849,931	\$0	\$0	\$1,049,991
(4) Air Pollution Control Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$18,249,959	161.1	\$0	\$0	\$15,200,385	\$0	\$3,049,574	\$0	\$0	\$0
FY 2011-12 Base Request	\$18,499,900	161.1	\$0	\$0	\$15,402,420	\$0	\$3,097,480	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$18,220,446	161.1	\$0	\$0	\$15,163,742	\$0	\$3,056,704	\$0	\$0	\$0
(5) Water Quality Control Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$15,347,482	133.9	\$2,545,825	\$0	\$5,055,479	\$40,632	\$7,705,546	\$0	\$0	\$2,545,825
FY 2011-12 Base Request	\$15,613,711	133.9	\$2,590,266	\$0	\$5,136,764	\$40,632	\$7,846,049	\$0	\$0	\$2,590,266
FY 2011-12 November 1 Request	\$15,300,274	133.9	\$2,507,882	\$0	\$5,052,531	\$39,930	\$7,699,931	\$0	\$0	\$2,507,882
(6) Hazardous Materials and Waste Management Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$20,071,087	134.6	\$0	\$0	\$12,570,699	\$265,603	\$7,234,785	\$0	\$0	\$0
FY 2011-12 Base Request	\$20,735,044	134.6	\$0	\$0	\$13,150,042	\$269,393	\$7,315,609	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$20,528,544	134.6	\$0	\$0	\$13,026,141	\$265,629	\$7,236,774	\$0	\$0	\$0
(7) Consumer Protection										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,692,192	30.5	\$1,167,444	\$0	\$1,089,730	\$96,568	\$338,450	\$0	\$0	\$1,167,444
FY 2011-12 Base Request	\$2,733,462	30.5	\$1,188,553	\$0	\$1,101,357	\$98,081	\$345,471	\$0	\$0	\$1,188,553
FY 2011-12 November 1 Request	\$2,665,826	30.5	\$1,142,597	\$0	\$1,087,643	\$96,235	\$339,351	\$0	\$0	\$1,142,597
(8) Disease Control and Environmental Epidemiology Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$56,942,689	150.5	\$5,071,425	\$447,000	\$8,028,315	\$305,574	\$43,090,375	\$0	\$0	\$5,518,425
FY 2011-12 Base Request	\$57,192,235	150.5	\$5,092,300	\$422,149	\$8,004,867	\$305,574	\$43,367,345	\$0	\$0	\$5,514,449
FY 2011-12 November 1 Request	\$56,894,890	150.5	\$5,027,038	\$422,149	\$8,000,988	\$289,849	\$43,154,866	\$0	\$0	\$5,449,187
(9) Prevention Services Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$211,781,316	166.7	\$6,105,324	\$0	\$46,505,938	\$327,246	\$158,842,808	\$86,176	\$42,338	\$6,147,662
FY 2011-12 Base Request	\$234,142,618	166.7	\$6,130,160	\$0	\$68,623,548	\$327,880	\$159,061,030	\$86,176	\$42,338	\$6,172,498
FY 2011-12 November 1 Request	\$215,496,538	165.8	\$6,057,792	\$0	\$50,338,930	\$241,134	\$158,858,682	\$0	\$0	\$6,057,792
(10) Health Facilities and Emergency Medical Services Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$25,298,712	170.0	\$1,687,937	\$0	\$14,663,393	\$4,400,754	\$4,546,628	\$4,400,754	\$1,346,798	\$3,034,735
FY 2011-12 Base Request	\$25,500,674	170.0	\$1,694,301	\$0	\$14,709,586	\$4,477,148	\$4,619,639	\$4,477,148	\$1,373,536	\$3,067,837
FY 2011-12 November 1 Request	\$25,200,974	170.0	\$1,685,724	\$0	\$14,646,876	\$4,324,265	\$4,544,109	\$4,324,265	\$1,320,027	\$3,005,751
(11) Emergency Preparedness and Response Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$21,292,154	42.5	\$1,759,935	\$0	\$0	\$0	\$19,532,219	\$0	\$0	\$1,759,935
FY 2011-12 Base Request	\$21,318,599	42.5	\$1,762,334	\$0	\$0	\$0	\$19,556,265	\$0	\$0	\$1,762,334
FY 2011-12 November 1 Request	\$21,255,631	42.5	\$1,754,626	\$0	\$0	\$0	\$19,501,005	\$0	\$0	\$1,754,626
Department Summary										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$440,148,279	1,227.7	\$27,094,461	\$447,000	\$129,530,277	\$26,479,698	\$256,596,843	\$5,036,096	\$1,533,879	\$29,075,340
FY 2011-12 Base Request	\$467,613,319	1,227.4	\$27,437,627	\$422,149	\$151,859,834	\$29,977,307	\$257,916,402	\$5,193,271	\$1,642,033	\$29,501,809
FY 2011-12 November 1 Request	\$445,826,567	1,228.5	\$27,110,579	\$422,149	\$134,283,352	\$27,015,036	\$256,995,451	\$4,926,879	\$1,532,522	\$29,065,250

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,742,969	61.1	\$0	\$0	\$0	\$4,714,279	\$28,690	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$4,742,969	61.1	\$0	\$0	\$0	\$4,714,279	\$28,690	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$103,488	0.0	\$0	\$0	\$0	\$103,488	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$4,846,457	61.1	\$0	\$0	\$0	\$4,817,767	\$28,690	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$104,032)	0.0	\$0	\$0	\$0	(\$103,853)	(\$179)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$4,742,425	61.1	\$0	\$0	\$0	\$4,713,914	\$28,511	\$0	\$0	\$0
Retirements										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
Health, Life, and Dental										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,531,678	0.0	\$511,770	\$0	\$2,250,677	\$640,921	\$3,128,310	\$233,203	\$50,123	\$561,893
FY 2010-11 Total Appropriation	\$6,531,678	0.0	\$511,770	\$0	\$2,250,677	\$640,921	\$3,128,310	\$233,203	\$50,123	\$561,893
Total Compensation Base Adjustment	\$556,385	0.0	\$76,843	\$0	\$212,633	\$169,854	\$97,055	\$51,153	\$50,761	\$127,604
FY 2011-12 Base Request	\$7,088,063	0.0	\$588,613	\$0	\$2,463,310	\$810,775	\$3,225,365	\$284,356	\$100,884	\$689,497
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	(\$8,919)	0.0	\$0	\$0	\$0	(\$8,919)	\$0	(\$8,919)	(\$4,460)	(\$4,460)
FY 2011-12 NP#5: Pro-Rated Benefits	(\$57,099)	0.0	(\$392)	\$0	(\$21,191)	(\$9,803)	(\$25,713)	(\$375)	(\$184)	(\$576)
FY 2011-12 November 1 Request	\$7,022,045	0.0	\$588,221	\$0	\$2,442,119	\$792,053	\$3,199,652	\$275,062	\$96,240	\$684,461
Short-term Disability										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$116,631	0.0	\$8,830	\$0	\$40,744	\$12,801	\$54,256	\$4,942	\$1,483	\$10,313
FY 2010-11 Total Appropriation	\$116,631	0.0	\$8,830	\$0	\$40,744	\$12,801	\$54,256	\$4,942	\$1,483	\$10,313
Total Compensation Base Adjustment	\$22,697	0.0	\$2,693	\$0	\$7,563	\$3,532	\$8,909	\$709	\$509	\$3,202
FY 2011-12 Base Request	\$139,328	0.0	\$11,523	\$0	\$48,307	\$16,333	\$63,165	\$5,651	\$1,992	\$13,515
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	(\$188)	0.0	\$0	\$0	\$0	(\$188)	\$0	(\$188)	(\$94)	(\$94)
FY 2011-12 November 1 Request	\$139,140	0.0	\$11,523	\$0	\$48,307	\$16,145	\$63,165	\$5,463	\$1,898	\$13,421
S.B. 04-257 Amortization Equalization Disbursement										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,824,646	0.0	\$134,762	\$0	\$651,555	\$198,220	\$840,109	\$76,513	\$14,954	\$149,716
FY 2010-11 Total Appropriation	\$1,824,646	0.0	\$134,762	\$0	\$651,555	\$198,220	\$840,109	\$76,513	\$14,954	\$149,716
Total Compensation Base Adjustment	\$379,402	0.0	\$47,519	\$0	\$112,621	\$60,148	\$159,114	\$12,878	\$16,560	\$64,079
FY 2011-12 Base Request	\$2,204,048	0.0	\$182,281	\$0	\$764,176	\$258,368	\$999,223	\$89,391	\$31,514	\$213,795
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	(\$2,908)	0.0	\$0	\$0	\$0	(\$2,908)	\$0	(\$2,908)	(\$1,454)	(\$1,454)
FY 2011-12 November 1 Request	\$2,201,140	0.0	\$182,281	\$0	\$764,176	\$255,460	\$999,223	\$86,483	\$30,060	\$212,341
S.B. 06-235 Supplemental Amortization Equalization Disbursement										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,329,452	0.0	\$97,245	\$0	\$475,092	\$144,535	\$612,580	\$55,791	\$11,737	\$108,982
FY 2010-11 Total Appropriation	\$1,329,452	0.0	\$97,245	\$0	\$475,092	\$144,535	\$612,580	\$55,791	\$11,737	\$108,982
Total Compensation Base Adjustment	\$441,658	0.0	\$49,231	\$0	\$138,978	\$63,082	\$190,367	\$16,041	\$13,586	\$62,817
FY 2011-12 Base Request	\$1,771,110	0.0	\$146,476	\$0	\$614,070	\$207,617	\$802,947	\$71,832	\$25,323	\$171,799
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	(\$2,120)	0.0	\$0	\$0	\$0	(\$2,120)	\$0	(\$2,120)	(\$1,060)	(\$1,060)
FY 2011-12 November 1 Request	\$1,768,990	0.0	\$146,476	\$0	\$614,070	\$205,497	\$802,947	\$69,712	\$24,263	\$170,739

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FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Shift Differential										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,883	0.0	\$0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$14,883	0.0	\$0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0
Total Compensation Base Adjustment	(\$377)	0.0	\$230	\$0	\$3,633	\$20	(\$4,220)	\$0	\$0	\$230
FY 2011-12 Base Request	\$14,546	0.0	\$230	\$0	\$3,633	\$20	\$10,663	\$0	\$0	\$230
FY 2011-12 November 1 Request	\$14,546	0.0	\$230	\$0	\$3,633	\$20	\$10,663	\$0	\$0	\$230
Workers' Compensation										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$330,463	0.0	\$0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$330,463	0.0	\$0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$38,125	0.0	\$0	\$0	\$0	\$38,125	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$368,588	0.0	\$0	\$0	\$0	\$368,588	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$368,588	0.0	\$0	\$0	\$0	\$368,588	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,262,707	0.0	\$0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,262,707	0.0	\$0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,262,707	0.0	\$0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2011-12 DI#1: Medical Marijuana	\$27,500	0.0	\$0	\$0	\$0	\$27,500	\$0	\$0	\$0	\$0
FY 2011-12 NP#8: Printing of Statewide Warrants and Mainframe Documents	\$4,555	0.0	\$0	\$0	\$0	\$4,555	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,294,762	0.0	\$0	\$0	\$0	\$1,294,762	\$0	\$0	\$0	\$0
Legal Services for 26,723 hours										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,960,667	0.0	\$0	\$0	\$0	\$1,960,667	\$0	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$99,879	0.0	\$0	\$0	\$99,879	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Reduce Waste Tire Stockpile Risks	\$15,076	0.0	\$0	\$0	\$15,076	\$0	\$0	\$0	\$0	\$0
HB 10-1260 Sunset Review Bd Medical Examiners	\$678	0.0	\$0	\$0	\$678	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,076,300	0.0	\$0	\$0	\$115,633	\$1,960,667	\$0	\$0	\$0	\$0
Annualization of SB 10-109 Medical Marijuana Dr. Patient Relationship	(\$66,561)	0.0	\$0	\$0	(\$66,561)	\$0	\$0	\$0	\$0	\$0
Fund Split Adjustment	\$0	0.0	\$0	\$0	(\$49,072)	\$49,072	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,009,739	0.0	\$0	\$0	\$0	\$2,009,739	\$0	\$0	\$0	\$0
FY 2011-12 DI#4: Legal Services	\$132,066	0.0	\$0	\$0	\$0	\$132,066	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,141,805	0.0	\$0	\$0	\$0	\$2,141,805	\$0	\$0	\$0	\$0
Administrative Law Judge Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$44,128	0.0	\$0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$44,128	0.0	\$0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	(\$34,759)	0.0	\$0	\$0	\$0	(\$34,759)	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$9,369	0.0	\$0	\$0	\$0	\$9,369	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$9,369	0.0	\$0	\$0	\$0	\$9,369	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$51,806	0.0	\$0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$51,806	0.0	\$0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$61,303	0.0	\$0	\$0	\$0	\$61,303	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$113,109	0.0	\$0	\$0	\$9,069	\$104,040	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$113,109	0.0	\$0	\$0	\$9,069	\$104,040	\$0	\$0	\$0	\$0

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(1) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Vehicle Lease Payments										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$409,012	0.0	\$1,081	\$0	\$304,170	\$74,800	\$28,961	\$15,475	\$4,952	\$6,033
HB 10-1018 Reduce Waste Tire Stockpile Risks	\$6,000	0.0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$415,012	0.0	\$1,081	\$0	\$310,170	\$74,800	\$28,961	\$15,475	\$4,952	\$6,033
FY 2011-12 Base Request	\$415,012	0.0	\$1,081	\$0	\$310,170	\$74,800	\$28,961	\$15,475	\$4,952	\$6,033
FY 2011-12 NP#7: Annual Fleet Vehicle Replacement	(\$66,664)	0.0	\$0	\$0	(\$50,000)	(\$13,350)	(\$3,314)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$348,348	0.0	\$1,081	\$0	\$260,170	\$61,450	\$25,647	\$15,475	\$4,952	\$6,033
Leased Space										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,909,582	0.0	\$0	\$0	\$233,106	\$5,638,088	\$38,388	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$5,909,582	0.0	\$0	\$0	\$233,106	\$5,638,088	\$38,388	\$0	\$0	\$0
FY 2011-12 Base Request	\$5,909,582	0.0	\$0	\$0	\$233,106	\$5,638,088	\$38,388	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$5,909,582	0.0	\$0	\$0	\$233,106	\$5,638,088	\$38,388	\$0	\$0	\$0
Capitol Complex Leased Space										
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$33,037	0.0	\$0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$33,037	0.0	\$0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	(\$83)	0.0	\$0	\$0	\$0	(\$83)	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$32,954	0.0	\$0	\$0	\$0	\$32,954	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$32,954	0.0	\$0	\$0	\$0	\$32,954	\$0	\$0	\$0	\$0
Communication Services Payments										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,382	0.0	\$0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$6,382	0.0	\$0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
Common Policy Base Adjustment	\$124	0.0	\$0	\$0	\$0	\$124	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$6,506	0.0	\$0	\$0	\$0	\$6,506	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$6,506	0.0	\$0	\$0	\$0	\$6,506	\$0	\$0	\$0	\$0
Utilities										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$596,671	0.0	\$0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$596,671	0.0	\$0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
FY 2011-12 Base Request	\$596,671	0.0	\$0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$596,671	0.0	\$0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
Building Maintenance and Repair										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
Reimbursement for Members of the State Board of Health										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2010-11 Total Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2011-12 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2011-12 November 1 Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Indirect Costs Assessment										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$448,913	0.0	\$0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$448,913	0.0	\$0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0
FY 2011-12 Base Request	\$448,913	0.0	\$0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$448,913	0.0	\$0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Special Health Programs										
(1) Health Disparities Program										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$404,365	6.3	\$50,178	\$0	\$0	\$354,187	\$0	\$0	\$0	\$50,178
FY 2010-11 Total Appropriation	\$404,365	6.3	\$50,178	\$0	\$0	\$354,187	\$0	\$0	\$0	\$50,178
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$8,618	0.0	\$1,131	\$0	\$0	\$7,487	\$0	\$0	\$0	\$1,131
FY 2011-12 Base Request	\$412,983	6.3	\$51,309	\$0	\$0	\$361,674	\$0	\$0	\$0	\$51,309
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$1,026)	0.0	(\$1,026)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,026)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$9,068)	0.0	(\$1,216)	\$0	\$0	(\$7,852)	\$0	\$0	\$0	(\$1,216)
FY 2011-12 November 1 Request	\$402,889	6.3	\$49,067	\$0	\$0	\$353,822	\$0	\$0	\$0	\$49,067
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$30,000)	0.0	\$0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$35,838	0.0	\$6,931	\$0	\$0	\$28,907	\$0	\$0	\$0	\$6,931
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$30,000	0.0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
FY 2011-12 November 1 Request	\$65,838	0.0	\$6,931	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,931
Health Disparities Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,163,148	0.0	\$0	\$0	\$0	\$5,163,148	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$4,450,435)	0.0	\$0	\$0	\$0	(\$4,450,435)	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$712,713	0.0	\$0	\$0	\$0	\$712,713	\$0	\$0	\$0	\$0
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$4,450,435	0.0	\$0	\$0	\$0	\$4,450,435	\$0	\$0	\$0	\$0
FY 2010-11 revenue adjustment	(\$1,571,492)	0.0	\$0	\$0	\$0	(\$1,571,492)	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,591,656	0.0	\$0	\$0	\$0	\$3,591,656	\$0	\$0	\$0	\$0
FY 2011-12 BR - NP #3: "Amendment 35 funding reduction"	(\$2,686,351)	0.0	\$0	\$0	\$0	(\$2,686,351)	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$905,305	0.0	\$0	\$0	\$0	\$905,305	\$0	\$0	\$0	\$0
(C) Local Public Health Planning and Support										
Assessment and Planning Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$664,343	8.4	\$309,490	\$0	\$137,851	\$0	\$217,002	\$0	\$0	\$309,490
FY 2010-11 Total Appropriation	\$664,343	8.4	\$309,490	\$0	\$137,851	\$0	\$217,002	\$0	\$0	\$309,490
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$11,848	0.0	\$5,074	\$0	\$1,545	\$0	\$5,229	\$0	\$0	\$5,074
FY 2011-12 Base Request	\$676,191	8.4	\$314,564	\$0	\$139,396	\$0	\$222,231	\$0	\$0	\$314,564
Estimated personal services (non add)	\$512,126	8.4	\$300,474	\$0	\$6,172	\$0	\$205,480	\$0	\$0	\$300,474
Estimated Operating Expenses (non add)	\$164,065	0.0	\$14,090	\$0	\$133,224	\$0	\$16,751	\$0	\$0	\$14,090
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$6,009)	0.0	(\$6,009)	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,009)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$8,241)	0.0	(\$4,457)	\$0	\$0	\$0	(\$3,784)	\$0	\$0	(\$4,457)
FY 2011-12 November 1 Request	\$661,941	8.4	\$304,098	\$0	\$139,396	\$0	\$218,447	\$0	\$0	\$304,098
Distributions to Local Public Health Agencies										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,249,086	0.0	\$5,962,731	\$0	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
FY 2010-11 Total Appropriation	\$8,249,086	0.0	\$5,962,731	\$0	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
FY 2011-12 Base Request	\$8,249,086	0.0	\$5,962,731	\$0	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
FY 2011-12 November 1 Request	\$8,249,086	0.0	\$5,962,731	\$0	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
Environmental Health Services Not Provided by Local Health Departments										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
FY 2010-11 Total Appropriation	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
FY 2011-12 Base Request	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
FY 2011-12 November 1 Request	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$0	\$242,358
(D) Special Environmental Programs										
Program Costs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$945,479	7.8	\$0	\$0	\$255,824	\$0	\$689,655	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$945,479	7.8	\$0	\$0	\$255,824	\$0	\$689,655	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$18,859	0.0	\$0	\$0	\$3,655	\$0	\$15,204	\$0	\$0	\$0
FY 2011-12 Base Request	\$964,338	7.8	\$0	\$0	\$259,479	\$0	\$704,859	\$0	\$0	\$0
Estimated personal services (non add)	\$747,712	7.8	\$0	\$0	\$42,853	\$0	\$704,859	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$216,626	0.0	\$0	\$0	\$216,626	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$16,975)	0.0	\$0	\$0	(\$3,131)	\$0	(\$13,844)	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(I) Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2011-12 November 1 Request	\$947,363	7.8	\$0	\$0	\$256,348	\$0	\$691,015	\$0	\$0	\$0
Animal Feeding Operations (AFO) Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$474,339	3.5	\$100,000	\$0	\$374,339	\$0	\$0	\$0	\$0	\$100,000
FY 2010-11 Total Appropriation	\$474,339	3.5	\$100,000	\$0	\$374,339	\$0	\$0	\$0	\$0	\$100,000
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$652	0.0	\$0	\$0	\$652	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$474,991	3.5	\$100,000	\$0	\$374,991	\$0	\$0	\$0	\$0	\$100,000
Estimated personal services (non add)	\$282,719	3.5	\$0	\$0	\$282,719	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$192,272	0.0	\$100,000	\$0	\$92,272	\$0	\$0	\$0	\$0	\$100,000
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$5,790)	0.0	\$0	\$0	(\$5,790)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$469,201	3.5	\$100,000	\$0	\$369,201	\$0	\$0	\$0	\$0	\$100,000
Recycling Resources Economic Opportunity Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,627,279	1.6	\$0	\$0	\$2,627,279	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Reduce Waste Tire Stockpile Risks	\$13,437	0.0	\$0	\$0	\$13,437	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,640,716	1.6	\$0	\$0	\$2,640,716	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1018 Reduce Waste Tire Stockpile Risks	(\$786,797)	0.0	\$0	\$0	(\$786,797)	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$2,082	0.0	\$0	\$0	\$2,082	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,856,001	1.6	\$0	\$0	\$1,856,001	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$101,454	1.6	\$0	\$0	\$101,454	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$1,754,547	0.0	\$0	\$0	\$1,754,547	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$2,155)	0.0	\$0	\$0	(\$2,155)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,853,846	1.6	\$0	\$0	\$1,853,846	\$0	\$0	\$0	\$0	\$0
Advanced Technology Research Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$495,000	0.0	\$0	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Reduce Waste Tire Stockpile Risks	(\$495,000)	0.0	\$0	\$0	(\$495,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil and Gas Consultation, Personal Service										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$110,904	1.0	\$0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$110,904	1.0	\$0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$110,904	1.0	\$0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$2,696)	0.0	\$0	\$0	(\$2,696)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$108,208	1.0	\$0	\$0	\$108,208	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,789	0.0	\$0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$9,789	0.0	\$0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$9,789	0.0	\$0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$9,789	0.0	\$0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
Innovative Higher Education Research Fund										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Reduce Waste Tire Stockpile Risks	\$314,813	0.0	\$0	\$0	\$314,813	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$314,813	0.0	\$0	\$0	\$314,813	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1018 Reduce Waste Tire Stockpile Risks	(\$314,813)	0.0	\$0	\$0	(\$314,813)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Program Costs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Reduce Waste Tire Stockpile Risks	\$3,052,850	0.8	\$0	\$0	\$3,052,850	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$3,052,850	0.8	\$0	\$0	\$3,052,850	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1018 Reduce Waste Tire Stockpile Risks	\$314,813	0.2	\$0	\$0	\$314,813	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,367,663	1.0	\$0	\$0	\$3,367,663	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$76,960	0.8	\$0	\$0	\$76,960	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$3,290,703	0.0	\$0	\$0	\$3,290,703	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,367,663	1.0	\$0	\$0	\$3,367,663	\$0	\$0	\$0	\$0	\$0
(I) Administration and Support										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$44,350,356	90.5	\$7,429,876	\$0	\$13,638,752	\$17,439,061	\$5,842,667	\$385,924	\$83,249	\$7,513,125
FY 2011-12 Base Request	\$48,016,003	90.7	\$7,612,597	\$0	\$13,219,684	\$20,869,397	\$6,314,325	\$466,705	\$164,665	\$7,777,262
FY 2011-12 November 1 Request	\$45,199,883	90.7	\$7,599,497	\$0	\$13,134,721	\$18,198,174	\$6,267,491	\$452,195	\$157,413	\$7,756,910

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,050,124	65.6	\$0	\$0	\$3,003,622	\$3,550	\$1,042,952	\$3,550	\$1,775	\$1,775
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$94,837	2.1	\$0	\$0	\$94,837	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Medical Marijuana Regulations	\$45,513	1.2	\$0	\$0	\$45,513	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$4,190,474	68.9	\$0	\$0	\$3,143,972	\$3,550	\$1,042,952	\$3,550	\$1,775	\$1,775
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$70,181	0.0	\$0	\$0	\$36,474	\$0	\$33,707	\$0	\$0	\$0
Annualization of SB 10-109 Medical Marijuana Dr. Patient Relationship	(\$26,081)	(0.5)	\$0	\$0	(\$26,081)	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1284 Medical Marijuana Regulations	\$1,043	0.0	\$0	\$0	\$1,043	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$4,235,617	68.4	\$0	\$0	\$3,155,408	\$3,550	\$1,076,659	\$3,550	\$1,775	\$1,775
FY 2011-12 DI#1: Medical Marijuana	\$1,066,948	1.0	\$0	\$0	\$1,066,948	\$0	\$0	\$0	\$0	\$0
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	\$2,450	0.0	\$0	\$0	\$0	\$2,450	\$0	\$2,450	\$1,225	\$1,225
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$71)	0.0	\$0	\$0	\$0	(\$71)	\$0	(\$71)	(\$35)	(\$35)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$66,927)	0.0	\$0	\$0	(\$38,856)	(\$57)	(\$28,014)	(\$57)	(\$29)	(\$29)
FY 2011-12 November 1 Request	\$5,238,017	69.4	\$0	\$0	\$4,183,500	\$5,872	\$1,048,645	\$5,872	\$2,936	\$2,936
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$483,157	0.0	\$0	\$0	\$298,341	\$0	\$184,816	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$27,175	0.0	\$0	\$0	\$27,175	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Medical Marijuana Regulations	\$14,234	0.0	\$0	\$0	\$14,234	\$0	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$40,000)	0.0	\$0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$484,566	0.0	\$0	\$0	\$299,750	\$0	\$184,816	\$0	\$0	\$0
Annualization of FY 2010-11 S-2, BA-1 Medical Marijuana Registry	(\$62,040)	0.0	\$0	\$0	(\$62,040)	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-109 Medical Marijuana Dr. Patient Relationship	(\$10,282)	0.0	\$0	\$0	(\$10,282)	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1284 Medical Marijuana Regulations	(\$13,004)	0.0	\$0	\$0	(\$13,004)	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$40,000	0.0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$439,240	0.0	\$0	\$0	\$254,424	\$0	\$184,816	\$0	\$0	\$0
FY 2011-12 DI#1: Medical Marijuana	\$26,991	0.0	\$0	\$0	\$26,991	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$466,231	0.0	\$0	\$0	\$281,415	\$0	\$184,816	\$0	\$0	\$0
Transfer to DORA for Medical Marijuana										
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$593,333	0.0	\$0	\$0	\$593,333	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$593,333	0.0	\$0	\$0	\$593,333	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-109 Medical Marijuana Dr. Patient Relationship	(\$471,567)	0.0	\$0	\$0	(\$471,567)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$121,766	0.0	\$0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$121,766	0.0	\$0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
(B) Information Technology Services										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$279,515	1.8	\$0	\$0	\$72,028	\$202,338	\$5,149	\$15,145	\$7,573	\$7,573
FY 2010-11 Total Appropriation	\$279,515	1.8	\$0	\$0	\$72,028	\$202,338	\$5,149	\$15,145	\$7,573	\$7,573
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$2,715	0.0	\$0	\$0	(\$100)	\$7,964	(\$5,149)	\$0	\$0	\$0
FY 2011-12 Base Request	\$282,230	1.8	\$0	\$0	\$71,928	\$210,302	\$0	\$15,145	\$7,573	\$7,573
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	(\$14,607)	0.0	\$0	\$0	\$0	(\$14,607)	\$0	(\$14,607)	(\$7,303)	(\$7,303)
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$303)	0.0	\$0	\$0	\$0	(\$303)	\$0	(\$303)	(\$151)	(\$151)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$12,704)	0.0	\$0	\$0	(\$956)	(\$11,748)	\$0	(\$235)	(\$118)	(\$118)
FY 2011-12 November 1 Request	\$254,616	1.8	\$0	\$0	\$70,972	\$183,644	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$790,314	0.0	\$0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$790,314	0.0	\$0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
FY 2011-12 Base Request	\$790,314	0.0	\$0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$790,314	0.0	\$0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
Purchase of Services from Computer Center										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,389,819	0.0	\$248,229	\$0	\$725,891	\$1,799,269	\$2,616,430	\$144,547	\$52,147	\$300,376
FY 2010-11 Total Appropriation	\$5,389,819	0.0	\$248,229	\$0	\$725,891	\$1,799,269	\$2,616,430	\$144,547	\$52,147	\$300,376
Common Policy Base Adjustment	\$19,836	0.0	\$26,590	\$0	\$184,757	(\$105,357)	(\$86,154)	\$0	\$0	\$26,590
FY 2011-12 Base Request	\$5,409,655	0.0	\$274,819	\$0	\$910,648	\$1,693,912	\$2,530,276	\$144,547	\$52,147	\$326,966
FY 2011-12 November 1 Request	\$5,409,655	0.0	\$274,819	\$0	\$910,648	\$1,693,912	\$2,530,276	\$144,547	\$52,147	\$326,966

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Multiuse Network Payments										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$598,361	0.0	\$10,354	\$0	\$983	\$345,560	\$241,464	\$0	\$0	\$10,354
FY 2010-11 Total Appropriation	\$598,361	0.0	\$10,354	\$0	\$983	\$345,560	\$241,464	\$0	\$0	\$10,354
Common Policy Base Adjustment	\$82,728	0.0	\$259	\$0	\$25	\$76,588	\$5,856	\$0	\$0	\$259
FY 2011-12 Base Request	\$681,089	0.0	\$10,613	\$0	\$1,008	\$422,148	\$247,320	\$0	\$0	\$10,613
FY 2011-12 November 1 Request	\$681,089	0.0	\$10,613	\$0	\$1,008	\$422,148	\$247,320	\$0	\$0	\$10,613
Management and Administration of OIT										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$487,804	0.0	\$0	\$0	\$0	\$289,223	\$198,581	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$487,804	0.0	\$0	\$0	\$0	\$289,223	\$198,581	\$0	\$0	\$0
Common Policy Base Adjustment	\$10,223	0.0	\$0	\$0	\$0	\$5,258	\$4,965	\$0	\$0	\$0
FY 2011-12 Base Request	\$498,027	0.0	\$0	\$0	\$0	\$294,481	\$203,546	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$498,027	0.0	\$0	\$0	\$0	\$294,481	\$203,546	\$0	\$0	\$0
(C) Indirect Cost Assessment										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$835,177	0.0	\$0	\$0	\$550,663	\$37,678	\$246,836	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$835,177	0.0	\$0	\$0	\$550,663	\$37,678	\$246,836	\$0	\$0	\$0
FY 2011-12 Base Request	\$835,177	0.0	\$0	\$0	\$550,663	\$37,678	\$246,836	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$835,177	0.0	\$0	\$0	\$550,663	\$37,678	\$246,836	\$0	\$0	\$0
(2) Center for Health and Environmental Information										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$13,649,363	70.7	\$258,583	\$0	\$5,490,547	\$3,338,837	\$4,561,396	\$163,242	\$61,495	\$320,078
FY 2011-12 Base Request	\$13,293,115	70.2	\$285,432	\$0	\$5,169,772	\$3,323,290	\$4,514,621	\$163,242	\$61,495	\$346,927
FY 2011-12 November 1 Request	\$14,294,892	71.2	\$285,432	\$0	\$6,223,899	\$3,298,954	\$4,486,607	\$150,419	\$55,083	\$340,515

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Director's Office							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$474,692	5.3	\$0	\$0	\$474,692	\$0	\$0
FY 2010-11 Total Appropriation	\$474,692	5.3	\$0	\$0	\$474,692	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$5,054	0.0	\$0	\$0	\$5,054	\$0	\$0
FY 2011-12 Base Request	\$479,746	5.3	\$0	\$0	\$479,746	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$9,075)	0.0	\$0	\$0	(\$9,075)	\$0	\$0
FY 2011-12 November 1 Request	\$470,671	5.3	\$0	\$0	\$470,671	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$22,421	0.0	\$0	\$0	\$22,421	\$0	\$0
FY 2010-11 Total Appropriation	\$22,421	0.0	\$0	\$0	\$22,421	\$0	\$0
FY 2011-12 Base Request	\$22,421	0.0	\$0	\$0	\$22,421	\$0	\$0
FY 2011-12 November 1 Request	\$22,421	0.0	\$0	\$0	\$22,421	\$0	\$0
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,591,175	0.0	\$0	\$0	\$1,233,152	\$30,000	\$328,023
FY 2010-11 Total Appropriation	\$1,591,175	0.0	\$0	\$0	\$1,233,152	\$30,000	\$328,023
FY 2011-12 Base Request	\$1,591,175	0.0	\$0	\$0	\$1,233,152	\$30,000	\$328,023
FY 2011-12 November 1 Request	\$1,591,175	0.0	\$0	\$0	\$1,233,152	\$30,000	\$328,023
(B) Chemistry and Microbiology							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,203,563	60.9	\$751,834	\$0	\$2,341,613	\$95,304	\$1,014,812
FY 2010-11 Total Appropriation	\$4,203,563	60.9	\$751,834	\$0	\$2,341,613	\$95,304	\$1,014,812
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$76,592	0.0	\$13,572	\$0	\$40,668	\$489	\$21,863
FY 2011-12 Base Request	\$4,280,155	60.9	\$765,406	\$0	\$2,382,281	\$95,793	\$1,036,675
FY 2011-12 DI#2: Newborn Screening Laboratory and Genetics Counseling	\$54,278	1.0	\$0	\$0	\$54,278	\$0	\$0
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$15,308)	0.0	(\$15,308)	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$84,257)	0.0	(\$16,385)	\$0	(\$37,349)	(\$5,046)	(\$25,477)
FY 2011-12 November 1 Request	\$4,234,868	61.9	\$733,713	\$0	\$2,399,210	\$90,747	\$1,011,198
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,378,797	0.0	\$316,278	\$0	\$2,632,158	\$140,119	\$290,242
FY 2010-11 Total Appropriation	\$3,378,797	0.0	\$316,278	\$0	\$2,632,158	\$140,119	\$290,242
FY 2011-12 Base Request	\$3,378,797	0.0	\$316,278	\$0	\$2,632,158	\$140,119	\$290,242
FY 2011-12 DI#2: Newborn Screening Laboratory and Genetics Counseling	\$269,119	0.0	\$0	\$0	\$269,119	\$0	\$0
FY 2011-12 November 1 Request	\$3,647,916	0.0	\$316,278	\$0	\$2,901,277	\$140,119	\$290,242

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(3) Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Certification							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$704,319	10.5	\$0	\$0	\$522,520	\$0	\$181,799
FY 2010-11 Total Appropriation	\$704,319	10.5	\$0	\$0	\$522,520	\$0	\$181,799
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$13,343	0.0	\$0	\$0	\$9,033	\$0	\$4,310
FY 2011-12 Base Request	\$717,662	10.5	\$0	\$0	\$531,553	\$0	\$186,109
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$14,046)	0.0	\$0	\$0	(\$10,886)	\$0	(\$3,160)
FY 2011-12 November 1 Request	\$703,616	10.5	\$0	\$0	\$520,667	\$0	\$182,949
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$98,002	0.0	\$0	\$0	\$60,483	\$0	\$37,519
FY 2010-11 Total Appropriation	\$98,002	0.0	\$0	\$0	\$60,483	\$0	\$37,519
FY 2011-12 Base Request	\$98,002	0.0	\$0	\$0	\$60,483	\$0	\$37,519
FY 2011-12 November 1 Request	\$98,002	0.0	\$0	\$0	\$60,483	\$0	\$37,519
(3) Laboratory Services							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$10,472,969	76.7	\$1,068,112	\$0	\$7,287,039	\$265,423	\$1,852,395
FY 2011-12 Base Request	\$10,567,958	76.7	\$1,081,684	\$0	\$7,341,794	\$265,912	\$1,878,568
FY 2011-12 November 1 Request	\$10,768,669	77.7	\$1,049,991	\$0	\$7,607,881	\$260,866	\$1,849,931

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$375,788	4.5	\$0	\$0	\$287,314	\$0	\$88,474	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$375,788	4.5	\$0	\$0	\$287,314	\$0	\$88,474	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$9,325	0.0	\$0	\$0	\$7,390	\$0	\$1,935	\$0	\$0	\$0
FY 2011-12 Base Request	\$385,113	4.5	\$0	\$0	\$294,704	\$0	\$90,409	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$9,212)	0.0	\$0	\$0	(\$7,479)	\$0	(\$1,733)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$375,901	4.5	\$0	\$0	\$287,225	\$0	\$88,676	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 2011-12 Base Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,865,296	0.0	\$0	\$0	\$2,459,761	\$0	\$405,535	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,865,296	0.0	\$0	\$0	\$2,459,761	\$0	\$405,535	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,865,296	0.0	\$0	\$0	\$2,459,761	\$0	\$405,535	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,865,296	0.0	\$0	\$0	\$2,459,761	\$0	\$405,535	\$0	\$0	\$0
(B) Technical Services										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,723,614	34.1	\$0	\$0	\$1,838,324	\$0	\$885,290	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,723,614	34.1	\$0	\$0	\$1,838,324	\$0	\$885,290	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$54,805	0.0	\$0	\$0	\$36,476	\$0	\$18,329	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,778,419	34.1	\$0	\$0	\$1,874,800	\$0	\$903,619	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$58,688)	0.0	\$0	\$0	(\$41,052)	\$0	(\$17,636)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,719,731	34.1	\$0	\$0	\$1,833,748	\$0	\$885,983	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	\$0
FY 2011-12 Base Request	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561	\$0	\$0	\$0
Local Contracts										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 2011-12 Base Request	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247	\$0	\$0	\$0
Ozone Modeling Contracts										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Mobile Sources										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,503,028	32.1	\$0	\$0	\$2,342,731	\$0	\$160,297	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,503,028	32.1	\$0	\$0	\$2,342,731	\$0	\$160,297	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$50,704	0.0	\$0	\$0	\$47,150	\$0	\$3,554	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,553,732	32.1	\$0	\$0	\$2,389,881	\$0	\$163,851	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$52,657)	0.0	\$0	\$0	(\$49,993)	\$0	(\$2,664)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,501,075	32.1	\$0	\$0	\$2,339,888	\$0	\$161,187	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$368,392	0.0	\$0	\$0	\$350,142	\$0	\$18,250	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$368,392	0.0	\$0	\$0	\$350,142	\$0	\$18,250	\$0	\$0	\$0
Annualization of FY 2010-11 DI #2 "North Front Range Emissions Technical Center"	(\$22,815)	0.0	\$0	\$0	(\$22,815)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$345,577	0.0	\$0	\$0	\$327,327	\$0	\$18,250	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$345,577	0.0	\$0	\$0	\$327,327	\$0	\$18,250	\$0	\$0	\$0
Diesel Inspection/Maintenance Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$639,240	6.6	\$0	\$0	\$639,240	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$639,240	6.6	\$0	\$0	\$639,240	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$12,329	0.0	\$0	\$0	\$12,329	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$651,569	6.6	\$0	\$0	\$651,569	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$583,482	6.6	\$0	\$0	\$583,482	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$68,087	0.0	\$0	\$0	\$68,087	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$13,154)	0.0	\$0	\$0	(\$13,154)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$638,415	6.6	\$0	\$0	\$638,415	\$0	\$0	\$0	\$0	\$0
Mechanic Certification Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
Local Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0	\$0	\$0	\$0
(D) Stationary Sources										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,126,493	81.8	\$0	\$0	\$4,939,170	\$0	\$1,187,323	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$6,126,493	81.8	\$0	\$0	\$4,939,170	\$0	\$1,187,323	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$143,116	0.0	\$0	\$0	\$119,028	\$0	\$24,088	\$0	\$0	\$0
FY 2011-12 Base Request	\$6,269,609	81.8	\$0	\$0	\$5,058,198	\$0	\$1,211,411	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$141,504)	0.0	\$0	\$0	(\$122,761)	\$0	(\$18,743)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$6,128,105	81.8	\$0	\$0	\$4,935,437	\$0	\$1,192,668	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330	\$0	\$0	\$0
FY 2011-12 Base Request	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330	\$0	\$0	\$0
Local Contracts										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 2011-12 Base Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080	\$0	\$0	\$0
Preservation of the Ozone Layer										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$228,828	2.0	\$0	\$0	\$228,828	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$228,828	2.0	\$0	\$0	\$228,828	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$2,477	0.0	\$0	\$0	\$2,477	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$231,305	2.0	\$0	\$0	\$231,305	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$171,040	2.0	\$0	\$0	\$171,040	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$60,265	0.0	\$0	\$0	\$60,265	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$4,239)	0.0	\$0	\$0	(\$4,239)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$227,066	2.0	\$0	\$0	\$227,066	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$18,249,959	161.1	\$0	\$0	\$15,200,385	\$0	\$3,049,574	\$0	\$0	\$0
FY 2011-12 Base Request	\$18,499,900	161.1	\$0	\$0	\$15,402,420	\$0	\$3,097,480	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$18,220,446	161.1	\$0	\$0	\$15,163,742	\$0	\$3,056,704	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,145,790	17.7	\$568,455	\$0	\$190,364	\$0	\$386,971	\$0	\$0	\$568,455
FY 2010-11 Total Appropriation	\$1,145,790	17.7	\$568,455	\$0	\$190,364	\$0	\$386,971	\$0	\$0	\$568,455
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$18,371	0.0	\$12,244	\$0	\$4,460	\$0	\$1,667	\$0	\$0	\$12,244
FY 2011-12 Base Request	\$1,164,161	17.7	\$580,699	\$0	\$194,824	\$0	\$388,638	\$0	\$0	\$580,699
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$11,614)	0.0	(\$11,614)	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,614)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$18,435)	0.0	(\$10,863)	\$0	(\$4,457)	\$0	(\$3,115)	\$0	\$0	(\$10,863)
FY 2011-12 November 1 Request	\$1,134,112	17.7	\$558,222	\$0	\$190,367	\$0	\$385,523	\$0	\$0	\$558,222
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0	\$18,834
FY 2010-11 Total Appropriation	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0	\$18,834
FY 2011-12 Base Request	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0	\$18,834
FY 2011-12 November 1 Request	\$52,356	0.0	\$18,834	\$0	\$3,459	\$0	\$30,063	\$0	\$0	\$18,834
Indirect Cost Assessment										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,958,088	0.0	\$0	\$0	\$906,888	\$0	\$1,051,200	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,958,088	0.0	\$0	\$0	\$906,888	\$0	\$1,051,200	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,958,088	0.0	\$0	\$0	\$906,888	\$0	\$1,051,200	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,958,088	0.0	\$0	\$0	\$906,888	\$0	\$1,051,200	\$0	\$0	\$0
(B) Clean Water Program										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,331,731	80.0	\$540,981	\$0	\$3,381,954	\$38,957	\$2,369,839	\$0	\$0	\$540,981
FY 2010-11 Total Appropriation	\$6,331,731	80.0	\$540,981	\$0	\$3,381,954	\$38,957	\$2,369,839	\$0	\$0	\$540,981
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$137,626	0.0	\$13,487	\$0	\$69,466	\$0	\$54,673	\$0	\$0	\$13,487
FY 2011-12 Base Request	\$6,469,357	80.0	\$554,468	\$0	\$3,451,420	\$38,957	\$2,424,512	\$0	\$0	\$554,468
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$11,089)	0.0	(\$11,089)	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,089)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$141,487)	0.0	(\$12,452)	\$0	(\$72,111)	(\$702)	(\$56,222)	\$0	\$0	(\$12,452)
FY 2011-12 November 1 Request	\$6,316,781	80.0	\$530,927	\$0	\$3,379,309	\$38,255	\$2,368,290	\$0	\$0	\$530,927
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$796,985	0.0	\$503,913	\$0	\$113,347	\$1,675	\$178,050	\$0	\$0	\$503,913
FY 2010-11 Total Appropriation	\$796,985	0.0	\$503,913	\$0	\$113,347	\$1,675	\$178,050	\$0	\$0	\$503,913
FY 2011-12 Base Request	\$796,985	0.0	\$503,913	\$0	\$113,347	\$1,675	\$178,050	\$0	\$0	\$503,913
FY 2011-12 November 1 Request	\$796,985	0.0	\$503,913	\$0	\$113,347	\$1,675	\$178,050	\$0	\$0	\$503,913
Local Grants and Contracts										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0	\$0	\$0
Water Quality Improvement										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Drinking Water Program										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,595,297	36.2	\$818,755	\$0	\$340,521	\$0	\$1,436,021	\$0	\$0	\$818,755
FY 2010-11 Total Appropriation	\$2,595,297	36.2	\$818,755	\$0	\$340,521	\$0	\$1,436,021	\$0	\$0	\$818,755
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$110,232	0.0	\$18,710	\$0	\$7,359	\$0	\$84,163	\$0	\$0	\$18,710
FY 2011-12 Base Request	\$2,705,529	36.2	\$837,465	\$0	\$347,880	\$0	\$1,520,184	\$0	\$0	\$837,465
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$16,749)	0.0	(\$16,749)	\$0	\$0	\$0	\$0	\$0	\$0	(\$16,749)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$114,063)	0.0	(\$19,617)	\$0	(\$7,665)	\$0	(\$86,781)	\$0	\$0	(\$19,617)
FY 2011-12 November 1 Request	\$2,574,717	36.2	\$801,099	\$0	\$340,215	\$0	\$1,433,403	\$0	\$0	\$801,099
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0	\$94,887
FY 2010-11 Total Appropriation	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0	\$94,887
FY 2011-12 Base Request	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0	\$94,887
FY 2011-12 November 1 Request	\$213,583	0.0	\$94,887	\$0	\$1,750	\$0	\$116,946	\$0	\$0	\$94,887
(5) Water Quality Control Division										
FY 2010-11 Total Appropriation (Long Bills Plus Special Bills)	\$15,347,482	133.9	\$2,545,825	\$0	\$5,055,479	\$40,632	\$7,705,546	\$0	\$0	\$2,545,825
FY 2011-12 Base Request	\$15,613,711	133.9	\$2,590,266	\$0	\$5,136,764	\$40,632	\$7,846,049	\$0	\$0	\$2,590,266
FY 2011-12 November 1 Request	\$15,300,274	133.9	\$2,507,882	\$0	\$5,052,531	\$39,930	\$7,699,931	\$0	\$0	\$2,507,882

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration										
Program Costs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$316,965	3.4	\$0	\$0	\$254,499	\$40,000	\$22,466	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$316,965	3.4	\$0	\$0	\$254,499	\$40,000	\$22,466	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$4,221	0.0	\$0	\$0	\$4,221	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$321,186	3.4	\$0	\$0	\$258,720	\$40,000	\$22,466	\$0	\$0	\$0
Estimated personal services (non add)	\$286,333	3.4	\$0	\$0	\$224,448	\$40,000	\$21,885	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$34,853	0.0	\$0	\$0	\$34,272	\$0	\$581	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$2,414)	0.0	\$0	\$0	(\$2,414)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$318,772	3.4	\$0	\$0	\$256,306	\$40,000	\$22,466	\$0	\$0	\$0
Legal Services for 6,145 hours										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$450,859	0.0	\$0	\$0	\$289,017	\$525	\$161,317	\$0	\$0	\$0
HB 10-1125 Regulate Grease Collection and Disposal	\$7,538	0.0	\$0	\$0	\$7,538	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$458,397	0.0	\$0	\$0	\$296,555	\$525	\$161,317	\$0	\$0	\$0
Annualization of HB 10-1125 Regulate Grease Collection and Disposal	(\$3,769)	0.0	\$0	\$0	(\$3,769)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$454,628	0.0	\$0	\$0	\$292,786	\$525	\$161,317	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$454,628	0.0	\$0	\$0	\$292,786	\$525	\$161,317	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,053,931	0.0	\$0	\$0	\$1,250,596	\$36,000	\$767,335	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,053,931	0.0	\$0	\$0	\$1,250,596	\$36,000	\$767,335	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,053,931	0.0	\$0	\$0	\$1,250,596	\$36,000	\$767,335	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,053,931	0.0	\$0	\$0	\$1,250,596	\$36,000	\$767,335	\$0	\$0	\$0
(B) Hazardous Waste Control Program										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,740,323	42.0	\$0	\$0	\$2,156,703	\$0	\$1,583,620	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$3,740,323	42.0	\$0	\$0	\$2,156,703	\$0	\$1,583,620	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$67,795	0.0	\$0	\$0	\$35,698	\$0	\$32,097	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,808,118	42.0	\$0	\$0	\$2,192,401	\$0	\$1,615,717	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$69,364)	0.0	\$0	\$0	(\$38,061)	\$0	(\$31,303)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,738,754	42.0	\$0	\$0	\$2,154,340	\$0	\$1,584,414	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 2011-12 Base Request	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058	\$0	\$0	\$0
(C) Solid Waste Control Program										
Program Costs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,337,399	20.1	\$0	\$0	\$2,337,399	\$0	\$0	\$0	\$0	\$0
HB 10-1125 - Regulate Grease Collection And Disposal	\$54,426	0.7	\$0	\$0	\$54,426	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,391,825	20.8	\$0	\$0	\$2,391,825	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1125 - Regulate Grease Collection And Disposal	(\$4,804)	0.0	\$0	\$0	(\$4,804)	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$29,891	0.0	\$0	\$0	\$29,891	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,416,912	20.8	\$0	\$0	\$2,416,912	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$2,304,658	20.8	\$0	\$0	\$2,304,658	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$112,835	0.0	\$0	\$0	\$112,254	\$0	\$581	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$31,391)	0.0	\$0	\$0	(\$31,391)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,385,521	20.8	\$0	\$0	\$2,385,521	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Reduce Waste Tire Stockpile Risks	\$543,679	2.1	\$0	\$0	\$543,679	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$543,679	2.1	\$0	\$0	\$543,679	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1018 Reduce Waste Tire Stockpile Risks	\$471,984	0.0	\$0	\$0	\$471,984	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,015,663	2.1	\$0	\$0	\$1,015,663	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$136,124	2.1	\$0	\$0	\$136,124	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$885,539	0.0	\$0	\$0	\$885,539	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,015,663	2.1	\$0	\$0	\$1,015,663	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Uranium Mill Tailings Remedial Action Program										
Program Costs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$233,489	3.1	\$0	\$0	\$0	\$189,078	\$44,411	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$233,489	3.1	\$0	\$0	\$0	\$189,078	\$44,411	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$4,380	0.0	\$0	\$0	\$0	\$3,790	\$590	\$0	\$0	\$0
FY 2011-12 Base Request	\$237,869	3.1	\$0	\$0	\$0	\$192,868	\$45,001	\$0	\$0	\$0
Estimated personal services (non add)	\$219,831	3.1	\$0	\$0	\$0	\$177,531	\$42,300	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$18,038	0.0	\$0	\$0	\$0	\$15,337	\$2,701	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$4,579)	0.0	\$0	\$0	\$0	(\$3,764)	(\$815)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$233,290	3.1	\$0	\$0	\$0	\$189,104	\$44,186	\$0	\$0	\$0
(E) Contaminated Site Cleanups										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,474,507	37.8	\$0	\$0	\$1,182,523	\$0	\$3,291,984	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$4,474,507	37.8	\$0	\$0	\$1,182,523	\$0	\$3,291,984	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$50,998	0.0	\$0	\$0	\$11,440	\$0	\$39,558	\$0	\$0	\$0
FY 2011-12 Base Request	\$4,525,505	37.8	\$0	\$0	\$1,193,963	\$0	\$3,331,542	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$50,499)	0.0	\$0	\$0	(\$11,941)	\$0	(\$38,558)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$4,475,006	37.8	\$0	\$0	\$1,182,022	\$0	\$3,292,984	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609	\$0	\$0	\$0
FY 2011-12 Base Request	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609	\$0	\$0	\$0
Contaminated Sites Operation and Maintenance										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678	\$0	\$0	\$0
Transfer to the Department of Law for CERCLA-Related Costs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$425,000	0.0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0
HB 10-1329 Solid Waste User Fees	\$511,159	0.0	\$0	\$0	\$511,159	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$936,159	0.0	\$0	\$0	\$936,159	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$936,159	0.0	\$0	\$0	\$936,159	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$936,159	0.0	\$0	\$0	\$936,159	\$0	\$0	\$0	\$0	\$0
(F) Rocky Flats Agreement										
Program Costs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$240,490	2.3	\$0	\$0	\$0	\$0	\$240,490	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$240,490	2.3	\$0	\$0	\$0	\$0	\$240,490	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$2,662	0.0	\$0	\$0	\$0	\$0	\$2,662	\$0	\$0	\$0
FY 2011-12 Base Request	\$243,152	2.3	\$0	\$0	\$0	\$0	\$243,152	\$0	\$0	\$0
Estimated personal services (non add)	\$201,816	2.3	\$0	\$0	\$0	\$0	\$201,816	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$41,336	0.0	\$0	\$0	\$0	\$0	\$41,336	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$2,615)	0.0	\$0	\$0	\$0	\$0	(\$2,615)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$240,537	2.3	\$0	\$0	\$0	\$0	\$240,537	\$0	\$0	\$0
Legal Services for 139 hours										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,198	0.0	\$0	\$0	\$0	\$0	\$10,198	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$10,198	0.0	\$0	\$0	\$0	\$0	\$10,198	\$0	\$0	\$0
FY 2011-12 Base Request	\$10,198	0.0	\$0	\$0	\$0	\$0	\$10,198	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$10,198	0.0	\$0	\$0	\$0	\$0	\$10,198	\$0	\$0	\$0
(G) Radiation Management										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,940,738	23.1	\$0	\$0	\$1,768,605	\$0	\$172,133	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,940,738	23.1	\$0	\$0	\$1,768,605	\$0	\$172,133	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$40,599	0.0	\$0	\$0	\$34,682	\$0	\$5,917	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,981,337	23.1	\$0	\$0	\$1,803,287	\$0	\$178,050	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$45,638)	0.0	\$0	\$0	(\$40,094)	\$0	(\$5,544)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,935,699	23.1	\$0	\$0	\$1,763,193	\$0	\$172,506	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486	\$0	\$0	\$0
FY 2011-12 Base Request	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486	\$0	\$0	\$0
(6) Hazardous Materials and Waste Management Division										
FY 2010-11 Total Appropriation	\$20,071,087	134.6	\$0	\$0	\$12,570,699	\$265,603	\$7,234,785	\$0	\$0	\$0
FY 2011-12 Base Request	\$20,735,044	134.6	\$0	\$0	\$13,150,042	\$269,393	\$7,315,609	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$20,528,544	134.6	\$0	\$0	\$13,026,141	\$265,629	\$7,236,774	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(7) Consumer Protection

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,332,255	30.5	\$1,137,807	\$846,404	\$79,860	\$268,184	\$1,137,807
FY 2010-11 Total Appropriation	\$2,332,255	30.5	\$1,137,807	\$846,404	\$79,860	\$268,184	\$1,137,807
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$41,270	0.0	\$21,109	\$11,627	\$1,513	\$7,021	\$21,109
FY 2011-12 Base Request	\$2,373,525	30.5	\$1,158,916	\$858,031	\$81,373	\$275,205	\$1,158,916
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$23,178)	0.0	(\$23,178)	\$0	\$0	\$0	(\$23,178)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$44,458)	0.0	(\$22,778)	(\$13,714)	(\$1,846)	(\$6,120)	(\$22,778)
FY 2011-12 November 1 Request	\$2,305,889	30.5	\$1,112,960	\$844,317	\$79,527	\$269,085	\$1,112,960
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552	\$29,637
FY 2010-11 Total Appropriation	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552	\$29,637
FY 2011-12 Base Request	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552	\$29,637
FY 2011-12 November 1 Request	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552	\$29,637
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$193,882	0.0	\$0	\$145,168	\$7,000	\$41,714	\$0
FY 2010-11 Total Appropriation	\$193,882	0.0	\$0	\$145,168	\$7,000	\$41,714	\$0
FY 2011-12 Base Request	\$193,882	0.0	\$0	\$145,168	\$7,000	\$41,714	\$0
FY 2011-12 November 1 Request	\$193,882	0.0	\$0	\$145,168	\$7,000	\$41,714	\$0
(7) Consumer Protection							
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$2,692,192	30.5	\$1,167,444	\$1,089,730	\$96,568	\$338,450	\$1,167,444
FY 2011-12 Base Request	\$2,733,462	30.5	\$1,188,553	\$1,101,357	\$98,081	\$345,471	\$1,188,553
FY 2011-12 November 1 Request	\$2,665,826	30.5	\$1,142,597	\$1,087,643	\$96,235	\$339,351	\$1,142,597

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration, General Disease Control and Surveillance								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$815,174	13.1	\$551,014	\$0	\$0	\$0	\$264,160	\$551,014
FY 2010-11 Total Appropriation	\$815,174	13.1	\$551,014	\$0	\$0	\$0	\$264,160	\$551,014
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$19,079	0.0	\$5,416	\$0	\$0	\$0	\$13,663	\$0
FY 2011-12 Base Request	\$834,253	13.1	\$556,430	\$0	\$0	\$0	\$277,823	\$556,430
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$11,129)	0.0	(\$11,129)	\$0	\$0	\$0	0	(\$11,129)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$16,122)	0.0	(\$11,800)	\$0	\$0	\$0	(\$4,322)	(\$11,800)
FY 2011-12 November 1 Request	\$807,002	13.1	\$533,501	\$0	\$0	\$0	\$273,501	\$533,501
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908	\$223,133
FY 2010-11 Total Appropriation	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908	\$223,133
FY 2011-12 Base Request	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908	\$223,133
FY 2011-12 November 1 Request	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908	\$223,133
Indirect Cost Assessment								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,826,900	0.0	\$0	\$0	\$33,966	\$0	\$2,792,934	\$0
FY 2010-11 Total Appropriation	\$2,826,900	0.0	\$0	\$0	\$33,966	\$0	\$2,792,934	\$0
FY 2011-12 Base Request	\$2,826,900	0.0	\$0	\$0	\$33,966	\$0	\$2,792,934	\$0
FY 2011-12 November 1 Request	\$2,826,900	0.0	\$0	\$0	\$33,966	\$0	\$2,792,934	\$0
(B) Special Purpose Disease Control Programs								
(1) Immunization								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,568,977	35.6	\$825,785	\$0	\$0	\$0	\$1,743,192	\$825,785
FY 2010-11 Total Appropriation	\$2,568,977	35.6	\$825,785	\$0	\$0	\$0	\$1,743,192	\$825,785
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$50,273	0.0	\$13,730	\$0	\$0	\$0	\$36,543	\$0
FY 2011-12 Base Request	\$2,619,250	35.6	\$839,515	\$0	\$0	\$0	\$1,779,735	\$839,515
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$16,790)	0.0	(\$16,790)	\$0	\$0	\$0	\$0	(\$16,790)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$50,327)	0.0	(\$14,936)	\$0	\$0	\$0	(\$35,391)	(\$14,936)
FY 2011-12 November 1 Request	\$2,552,133	35.6	\$807,789	\$0	\$0	\$0	\$1,744,344	\$807,789
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,618,249	0.0	\$652,285	\$0	\$844,789	\$0	\$11,121,175	\$652,285
FY 2010-11 Total Appropriation	\$12,618,249	0.0	\$652,285	\$0	\$844,789	\$0	\$11,121,175	\$652,285
FY 2011-12 Base Request	\$12,618,249	0.0	\$652,285	\$0	\$844,789	\$0	\$11,121,175	\$652,285
FY 2011-12 November 1 Request	\$12,618,249	0.0	\$652,285	\$0	\$844,789	\$0	\$11,121,175	\$652,285

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Appropriation from the Tobacco Tax Cash Fund to the General Fund								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0	\$0
Base Adjustment for A35 tobacco revenue forecast	(\$24,851)	0.0	\$0	\$0	(\$24,851)	\$0	\$0	\$0
FY 2011-12 Base Request	\$422,149	0.0	\$0	\$0	\$422,149	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$422,149	0.0	\$0	\$0	\$422,149	\$0	\$0	\$0
Immunizations By Local Public Health Agencies in Areas Formerly Served by Nursing S								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$447,000	0.0	\$0	\$447,000	\$0	\$0	\$0	\$447,000
FY 2010-11 Total Appropriation	\$447,000	0.0	\$0	\$447,000	\$0	\$0	\$0	\$447,000
Base Adjustment for A35 tobacco revenue forecast	(\$24,851)	0.0	\$0	(\$24,851)	\$0	\$0	\$0	(\$24,851)
FY 2011-12 Base Request	\$422,149	0.0	\$0	\$422,149	\$0	\$0	\$0	\$422,149
FY 2011-12 November 1 Request	\$422,149	0.0	\$0	\$422,149	\$0	\$0	\$0	\$422,149
(2) Sexually Transmitted Infection, HIV and AIDS								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,622,784	45.7	\$0	\$0	\$75,818	\$0	\$3,546,966	\$0
FY 2010-11 Total Appropriation	\$3,622,784	45.7	\$0	\$0	\$75,818	\$0	\$3,546,966	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$75,141	0.0	\$0	\$0	\$1,673	\$0	\$73,468	\$0
FY 2011-12 Base Request	\$3,697,925	45.7	\$0	\$0	\$77,491	\$0	\$3,620,434	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$76,275)	0.0	\$0	\$0	(\$1,671)	\$0	(\$74,604)	\$0
FY 2011-12 November 1 Request	\$3,621,650	45.7	\$0	\$0	\$75,820	\$0	\$3,545,830	\$0
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736	\$0
FY 2010-11 Total Appropriation	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736	\$0
FY 2011-12 Base Request	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736	\$0
FY 2011-12 November 1 Request	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736	\$0
(3) Ryan White Act								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$950,420	11.7	\$28,446	\$0	\$0	\$0	\$921,974	\$28,446
FY 2010-11 Total Appropriation	\$950,420	11.7	\$28,446	\$0	\$0	\$0	\$921,974	\$28,446
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$21,604	0.0	\$0	\$0	\$0	\$0	\$21,604	\$0
FY 2011-12 Base Request	\$972,024	11.7	\$28,446	\$0	\$0	\$0	\$943,578	\$28,446
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$569)	0.0	(\$569)	\$0	\$0	\$0	\$0	(\$569)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$20,873)	0.0	(\$235)	\$0	\$0	\$0	(\$20,638)	(\$235)
FY 2011-12 November 1 Request	\$950,582	11.7	\$27,642	\$0	\$0	\$0	\$922,940	\$27,642

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212	\$1,357,404
FY 2010-11 Total Appropriation	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212	\$1,357,404
FY 2011-12 Base Request	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212	\$1,357,404
FY 2011-12 November 1 Request	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212	\$1,357,404
(4) Tuberculosis Control and Treatment								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,089,687	12.0	\$122,826	\$0	\$0	\$95,554	\$871,307	\$122,826
FY 2010-11 Total Appropriation	\$1,089,687	12.0	\$122,826	\$0	\$0	\$95,554	\$871,307	\$122,826
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$21,892	0.0	\$360	\$0	\$0	\$0	\$21,532	\$360
FY 2011-12 Base Request	\$1,111,579	12.0	\$123,186	\$0	\$0	\$95,554	\$892,839	\$123,186
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$2,464)	0.0	(\$2,464)	\$0	\$0	\$0	\$0	(\$2,464)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$23,151)	0.0	(\$2,500)	\$0	\$0	(\$15,725)	(\$4,926)	(\$2,500)
FY 2011-12 November 1 Request	\$1,085,964	12.0	\$118,222	\$0	\$0	\$79,829	\$887,913	\$118,222
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529	\$1,191,913
FY 2010-11 Total Appropriation	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529	\$1,191,913
FY 2011-12 Base Request	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529	\$1,191,913
FY 2011-12 November 1 Request	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529	\$1,191,913
(C) Environmental Epidemiology								
(1) Birth Defects Monitoring and Prevention								
Personal Services								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$329,877	3.6	\$118,619	\$0	\$134,244	\$0	\$77,014	\$118,619
FY 2010-11 Total Appropriation	\$329,877	3.6	\$118,619	\$0	\$134,244	\$0	\$77,014	\$118,619
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$4,164	0.0	\$1,369	\$0	(\$270)	\$0	\$3,065	\$1,369
FY 2011-12 Base Request	\$334,041	3.6	\$119,988	\$0	\$133,974	\$0	\$80,079	\$119,988
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$2,400)	0.0	(\$2,400)	\$0	\$0	\$0	\$0	(\$2,400)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$7,876)	0.0	(\$2,439)	\$0	(\$2,208)	\$0	(\$3,229)	(\$2,439)
FY 2011-12 November 1 Request	\$323,765	3.6	\$115,149	\$0	\$131,766	\$0	\$76,850	\$115,149
Operating Expenses								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,840	0.0	\$0	\$0	\$1,425	\$0	\$11,415	\$0
FY 2010-11 Total Appropriation	\$12,840	0.0	\$0	\$0	\$1,425	\$0	\$11,415	\$0
FY 2011-12 Base Request	\$12,840	0.0	\$0	\$0	\$1,425	\$0	\$11,415	\$0
FY 2011-12 November 1 Request	\$12,840	0.0	\$0	\$0	\$1,425	\$0	\$11,415	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) Federal Grants								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,456,257	8.3	\$0	\$0	\$0	\$0	\$1,456,257	0.0
FY 2010-11 Total Appropriation	\$1,456,257	8.3	\$0	\$0	\$0	\$0	\$1,456,257	0.0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$18,156	0.0	\$0	\$0	\$0	\$0	\$18,156	0.0
FY 2011-12 Base Request	\$1,474,413	8.3	\$0	\$0	\$0	\$0	\$1,474,413	0.0
Estimated personal services (non add)	\$973,844	8.3	\$0	\$0	\$0	\$0	\$973,844	\$0
Estimated Operating Expenses (non add)	\$500,569	0.0	\$0	\$0	\$0	\$0	\$500,569	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$19,291)	0.0	\$0	\$0	\$0	\$0	(\$19,291)	\$0
FY 2011-12 November 1 Request	\$1,455,122	8.3	\$0	\$0	\$0	\$0	\$1,455,122	\$0
(D) Federal Grants								
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,778,596	20.5	\$0	\$0	\$0	\$0	\$3,778,596	0.0
FY 2010-11 Total Appropriation	\$3,778,596	20.5	\$0	\$0	\$0	\$0	\$3,778,596	0.0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$88,939	0.0	\$0	\$0	\$0	\$0	\$88,939	0.0
FY 2011-12 Base Request	\$3,867,535	20.5	\$0	\$0	\$0	\$0	\$3,867,535	0.0
Estimated personal services (non add)	\$1,535,738	20.5	\$0	\$0	\$0	\$0	\$1,535,738	\$0
Estimated Operating Expenses (non add)	\$2,331,797	0.0	\$0	\$0	\$0	\$0	\$2,331,797	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$50,078)	0.0	\$0	\$0	\$0	\$0	(\$50,078)	\$0
FY 2011-12 November 1 Request	\$3,817,457	20.5	\$0	\$0	\$0	\$0	\$3,817,457	\$0
(8) Disease Control and Environmental Epidemiology Division								
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$56,942,689	150.5	\$5,071,425	\$447,000	\$8,028,315	\$305,574	\$43,090,375	\$5,518,425
FY 2011-12 Base Request	\$57,192,235	150.5	\$5,092,300	\$422,149	\$8,004,867	\$305,574	\$43,367,345	\$5,514,449
FY 2011-12 November 1 Request	\$56,894,890	150.5	\$5,027,038	\$422,149	\$8,000,988	\$289,849	\$43,154,866	\$5,449,187

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Prevention Programs										
(1) Programs and Administration										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,708,324	22.9	\$118,480	\$0	\$673,403	\$0	\$916,441	\$0	\$0	\$118,480
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$30,000)	0.0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,678,324	22.9	\$118,480	\$0	\$643,403	\$0	\$916,441	\$0	\$0	\$118,480
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$34,718	0.0	\$1,075	\$0	\$12,775	\$0	\$20,868	\$0	\$0	\$1,075
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$30,000	0.0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,743,042	22.9	\$119,555	\$0	\$686,178	\$0	\$937,309	\$0	\$0	\$119,555
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$2,391)	0.0	(\$2,391)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,391)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$33,833)	0.0	(\$2,716)	\$0	(\$13,990)	\$0	(\$17,127)	\$0	\$0	(\$2,716)
FY 2011-12 November 1 Request	\$1,706,818	22.9	\$114,448	\$0	\$672,188	\$0	\$920,182	\$0	\$0	\$114,448
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,067,239	0.0	\$0	\$0	\$118,440	\$0	\$948,799	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$60,000)	0.0	\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,007,239	0.0	\$0	\$0	\$58,440	\$0	\$948,799	\$0	\$0	\$0
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$60,000	0.0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,067,239	0.0	\$0	\$0	\$118,440	\$0	\$948,799	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,067,239	0.0	\$0	\$0	\$118,440	\$0	\$948,799	\$0	\$0	\$0
Transfer to the Health Disparities Grant Program Fund										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,576,000	0.0	\$0	\$0	\$3,576,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$3,576,000	0.0	\$0	\$0	\$3,576,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,576,000	0.0	\$0	\$0	\$3,576,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,576,000	0.0	\$0	\$0	\$3,576,000	\$0	\$0	\$0	\$0	\$0
Transfer to the Department of Health Care Policy and Financing for Disease Management										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,000,000	0.0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Cancer, Cardiovascular Disease, and Pulmonary Disease Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,482,157	0.0	\$0	\$0	\$12,482,157	\$0	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$5,524,358)	0.0	\$0	\$0	(\$5,524,358)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$6,957,799	0.0	\$0	\$0	\$6,957,799	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$5,524,358	0.0	\$0	\$0	\$5,524,358	\$0	\$0	\$0	\$0	\$0
FY 2010-11 revenue adjustment	\$376,002	0.0	\$0	\$0	\$376,002	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$12,858,159	0.0	\$0	\$0	\$12,858,159	\$0	\$0	\$0	\$0	\$0
FY 2011-12 BR - NP #3: "Amendment 35 funding reduction"	(\$4,124,055)	0.0	\$0	\$0	(\$4,124,055)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$8,734,104	0.0	\$0	\$0	\$8,734,104	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,912,251	0.0	\$0	\$0	\$685,656	\$25,000	\$2,201,595	\$1,502	\$0	\$0
FY 2010-11 Total Appropriation	\$2,912,251	0.0	\$0	\$0	\$685,656	\$25,000	\$2,201,595	\$1,502	\$0	\$0
FY 2011-12 Base Request	\$2,912,251	0.0	\$0	\$0	\$685,656	\$25,000	\$2,201,595	\$1,502	\$0	\$0
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	(\$1,502)	0.0	\$0	\$0	\$0	(\$1,502)	\$0	(\$1,502)	\$0	\$0
FY 2011-12 November 1 Request	\$2,910,749	0.0	\$0	\$0	\$685,656	\$23,498	\$2,201,595	\$0	\$0	\$0
(2) Cancer Registry										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$783,705	10.2	\$190,387	\$0	\$0	\$0	\$593,318	\$0	\$0	\$190,387
FY 2010-11 Total Appropriation	\$783,705	10.2	\$190,387	\$0	\$0	\$0	\$593,318	\$0	\$0	\$190,387
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$17,488	0.0	\$4,490	\$0	\$0	\$0	\$12,998	\$0	\$0	\$4,490
FY 2011-12 Base Request	\$801,193	10.2	\$194,877	\$0	\$0	\$0	\$606,316	\$0	\$0	\$194,877
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$3,898)	0.0	(\$3,898)	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,898)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$15,436)	0.0	(\$3,310)	\$0	\$0	\$0	(\$12,126)	\$0	\$0	(\$3,310)
FY 2011-12 November 1 Request	\$781,859	10.2	\$187,669	\$0	\$0	\$0	\$594,190	\$0	\$0	\$187,669

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$90,557	0.0	\$30,552	\$0	\$0	\$0	\$60,005	\$0	\$0	\$30,552
FY 2010-11 Total Appropriation	\$90,557	0.0	\$30,552	\$0	\$0	\$0	\$60,005	\$0	\$0	\$30,552
FY 2011-12 Base Request	\$90,557	0.0	\$30,552	\$0	\$0	\$0	\$60,005	\$0	\$0	\$30,552
FY 2011-12 November 1 Request	\$90,557	0.0	\$30,552	\$0	\$0	\$0	\$60,005	\$0	\$0	\$30,552
(3) Chronic Disease and Cancer Prevention Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,502,866	27.5	\$0	\$0	\$124,689	\$0	\$4,378,177	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$4,502,866	27.5	\$0	\$0	\$124,689	\$0	\$4,378,177	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$35,879	0.0	\$0	\$0	\$2,806	\$0	\$33,073	\$0	\$0	\$0
FY 2011-12 Base Request	\$4,538,745	27.5	\$0	\$0	\$127,495	\$0	\$4,411,250	\$0	\$0	\$0
Estimated personal services (non add)	\$3,475,952	27.5	\$0	\$0	\$127,495	\$0	\$3,348,457	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$1,062,793	0.0	\$0	\$0	\$0	\$0	\$1,062,793	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$48,267)	0.0	\$0	\$0	(\$6,239)	\$0	(\$42,028)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$4,490,478	27.5	\$0	\$0	\$121,256	\$0	\$4,369,222	\$0	\$0	\$0
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical C										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,215,340	0.0	\$0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
Breast and Cervical Cancer Screening										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,348,091	0.0	\$0	\$0	\$3,661,660	\$0	\$2,686,431	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$6,348,091	0.0	\$0	\$0	\$3,661,660	\$0	\$2,686,431	\$0	\$0	\$0
FY 2011-12 Base Request	\$6,348,091	0.0	\$0	\$0	\$3,661,660	\$0	\$2,686,431	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$6,348,091	0.0	\$0	\$0	\$3,661,660	\$0	\$2,686,431	\$0	\$0	\$0
(4) Suicide Prevention										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$285,591	2.0	\$285,591	\$0	\$0	\$0	\$0	\$0	\$0	\$285,591
FY 2010-11 Total Appropriation	\$285,591	2.0	\$285,591	\$0	\$0	\$0	\$0	\$0	\$0	\$285,591
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$2,286	0.0	\$2,286	\$0	\$0	\$0	\$0	\$0	\$0	\$2,286
FY 2011-12 Base Request	\$287,877	2.0	\$287,877	\$0	\$0	\$0	\$0	\$0	\$0	\$287,877
Estimated personal services (non add)	\$148,505	2.0	\$148,505	\$0	\$0	\$0	\$0	\$0	\$0	\$148,505
Estimated Operating Expenses (non add)	\$139,372	0.0	\$139,372	\$0	\$0	\$0	\$0	\$0	\$0	\$139,372
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$3,542)	0.0	(\$3,542)	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,542)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$2,734)	0.0	(\$2,734)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,734)
FY 2011-12 November 1 Request	\$281,601	2.0	\$281,601	\$0	\$0	\$0	\$0	\$0	\$0	\$281,601
(5) Tobacco Education, Prevention, and Cessation										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$737,970	10.0	\$0	\$0	\$737,970	\$0	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$35,000)	0.0	\$0	\$0	(\$35,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$702,970	10.0	\$0	\$0	\$702,970	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$13,303	0.0	\$0	\$0	\$13,303	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$35,000	0.0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$751,273	10.0	\$0	\$0	\$751,273	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$9,831)	0.0	\$0	\$0	(\$9,831)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$741,442	10.0	\$0	\$0	\$741,442	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$75,000)	0.0	\$0	\$0	(\$75,000)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$100,000	0.0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$75,000	0.0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$175,000	0.0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Tobacco Education, Prevention, and Cessation Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$22,354,436	0.0	\$0	\$0	\$22,354,436	\$0	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$15,346,625)	0.0	\$0	\$0	(\$15,346,625)	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$7,007,811	0.0	\$0	\$0	\$7,007,811	\$0	\$0	\$0	\$0	\$0
FY 2010-11 revenue adjustment	\$630,516	0.0	\$0	\$0	\$630,516	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1381 Tobacco Revenues Offset Medical Services	\$15,346,625	0.0	\$0	\$0	\$15,346,625	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$22,984,952	0.0	\$0	\$0	\$22,984,952	\$0	\$0	\$0	\$0	\$0
FY 2011-12 BR - NP #3: "Amendment 35 funding reduction"	(\$14,189,594)	0.0	\$0	\$0	(\$14,189,594)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$8,795,358	0.0	\$0	\$0	\$8,795,358	\$0	\$0	\$0	\$0	\$0
(6) Oral Health Programs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$837,474	3.0	\$180,454	\$0	\$199,667	\$0	\$457,353	\$0	\$0	\$180,454
FY 2010-11 Total Appropriation	\$837,474	3.0	\$180,454	\$0	\$199,667	\$0	\$457,353	\$0	\$0	\$180,454
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$10,217	0.0	\$1,371	\$0	\$333	\$0	\$8,513	\$0	\$0	\$1,371
FY 2011-12 Base Request	\$847,691	3.0	\$181,825	\$0	\$200,000	\$0	\$465,866	\$0	\$0	\$181,825
Estimated personal services (non add)	\$360,111	3.0	\$70,355	\$0	\$14,942	\$0	\$274,814	\$0	\$0	\$70,355
Estimated Operating Expenses (non add)	\$487,580	0.0	\$111,470	\$0	\$185,058	\$0	\$191,052	\$0	\$0	\$111,470
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$1,407)	0.0	(\$1,407)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,407)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$8,334)	0.0	(\$1,404)	\$0	(\$316)	\$0	(\$6,614)	\$0	\$0	(\$1,404)
FY 2011-12 November 1 Request	\$837,950	3.0	\$179,014	\$0	\$199,684	\$0	\$459,252	\$0	\$0	\$179,014
(B) Women's Health - Family Planning										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,185,085	13.9	\$392,695	\$0	\$0	\$59,169	\$733,221	\$59,169	\$29,585	\$422,280
FY 2010-11 Total Appropriation	\$1,185,085	13.9	\$392,695	\$0	\$0	\$59,169	\$733,221	\$59,169	\$29,585	\$422,280
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$20,454	0.0	\$7,742	\$0	\$0	\$0	\$12,712	\$0	\$0	\$7,742
FY 2011-12 Base Request	\$1,205,539	13.9	\$400,437	\$0	\$0	\$59,169	\$745,933	\$59,169	\$29,585	\$430,022
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	(\$57,634)	(0.9)	\$0	\$0	\$0	(\$57,634)	\$0	(\$57,634)	(\$28,817)	(\$28,817)
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$9,192)	0.0	(\$8,009)	\$0	\$0	(\$1,183)	\$0	(\$1,183)	(\$592)	(\$8,601)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$21,804)	0.0	(\$8,862)	\$0	\$0	(\$352)	(\$12,590)	(\$352)	(\$176)	(\$9,038)
FY 2011-12 November 1 Request	\$1,116,909	13.0	\$383,566	\$0	\$0	\$0	\$733,343	\$0	\$0	\$383,566
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 2010-11 Total Appropriation	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 2011-12 Base Request	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
FY 2011-12 November 1 Request	\$3,355	0.0	\$3,355	\$0	\$0	\$0	\$0	\$0	\$0	\$3,355
Purchase of Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,579,716	0.0	\$1,229,003	\$0	\$0	\$25,505	\$3,325,208	\$25,505	\$12,753	\$1,241,756
FY 2010-11 Total Appropriation	\$4,579,716	0.0	\$1,229,003	\$0	\$0	\$25,505	\$3,325,208	\$25,505	\$12,753	\$1,241,756
FY 2011-12 Base Request	\$4,579,716	0.0	\$1,229,003	\$0	\$0	\$25,505	\$3,325,208	\$25,505	\$12,753	\$1,241,756
FY 2011-12 DI#3: Prenatal Plus Administration Transfer	(\$25,505)	0.0	\$0	\$0	\$0	(\$25,505)	\$0	(\$25,505)	(\$12,753)	(\$12,753)
FY 2011-12 November 1 Request	\$4,554,211	0.0	\$1,229,003	\$0	\$0	\$0	\$3,325,208	\$0	\$0	\$1,229,003
Adult Stem Cells Cure Fund										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$140,000	0.0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$140,000	0.0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$140,000	0.0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$140,000	0.0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
Federal Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$332,037	3.8	\$0	\$0	\$0	\$0	\$332,037	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$332,037	3.8	\$0	\$0	\$0	\$0	\$332,037	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$7,957	0.0	\$0	\$0	\$0	\$0	\$7,957	\$0	\$0	\$0
FY 2011-12 Base Request	\$339,994	3.8	\$0	\$0	\$0	\$0	\$339,994	\$0	\$0	\$0
Estimated personal services (non add)	\$304,772	3.8	\$0	\$0	\$0	\$0	\$304,772	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$35,222	0.0	\$0	\$0	\$0	\$0	\$35,222	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$6,183)	0.0	\$0	\$0	\$0	\$0	(\$6,183)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$333,811	3.8	\$0	\$0	\$0	\$0	\$333,811	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Primary Care Office										
Program Costs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
HB 09-1111 "Health Resources for Underserved Areas"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$133,647	1.5	\$0	\$0	\$53,647	\$0	\$80,000	\$0	\$0	\$0
Estimated personal services (non add)	\$53,647	1.5	\$0	\$0	\$53,647	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$80,000	0.0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$860)	0.0	\$0	\$0	(\$860)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$132,787	1.5	\$0	\$0	\$52,787	\$0	\$80,000	\$0	\$0	\$0
Federal Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$252,386	1.2	\$0	\$0	\$0	\$0	\$252,386	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$252,386	1.2	\$0	\$0	\$0	\$0	\$252,386	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$2,490	0.0	\$0	\$0	\$0	\$0	\$2,490	\$0	\$0	\$0
FY 2011-12 Base Request	\$254,876	1.2	\$0	\$0	\$0	\$0	\$254,876	\$0	\$0	\$0
Estimated personal services (non add)	\$233,216	1.2	\$0	\$0	\$0	\$0	\$233,216	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$21,660	0.0	\$0	\$0	\$0	\$0	\$21,660	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$1,512)	0.0	\$0	\$0	\$0	\$0	(\$1,512)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$253,364	1.2	\$0	\$0	\$0	\$0	\$253,364	\$0	\$0	\$0
(D) Prevention Partnerships										
(1) Interagency Prevention Programs Coordination										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$115,661	2.0	\$115,661	\$0	\$0	\$0	\$0	\$0	\$0	\$115,661
FY 2010-11 Total Appropriation	\$115,661	2.0	\$115,661	\$0	\$0	\$0	\$0	\$0	\$0	\$115,661
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$3,237	0.0	\$3,237	\$0	\$0	\$0	\$0	\$0	\$0	\$3,237
FY 2011-12 Base Request	\$118,898	2.0	\$118,898	\$0	\$0	\$0	\$0	\$0	\$0	\$118,898
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$2,378)	0.0	(\$2,378)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,378)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$3,345)	0.0	(\$3,345)	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,345)
FY 2011-12 November 1 Request	\$113,175	2.0	\$113,175	\$0	\$0	\$0	\$0	\$0	\$0	\$113,175
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
FY 2010-11 Total Appropriation	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
FY 2011-12 Base Request	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
FY 2011-12 November 1 Request	\$16,769	0.0	\$16,769	\$0	\$0	\$0	\$0	\$0	\$0	\$16,769
(2) Tony Grampas Youth Services Program										
Prevention Services Programs										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,841,275	3.0	\$0	\$0	\$3,841,275	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$3,841,275	3.0	\$0	\$0	\$3,841,275	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$4,064	0.0	\$0	\$0	\$4,064	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,845,339	3.0	\$0	\$0	\$3,845,339	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$220,215	3.0	\$0	\$0	\$220,215	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$3,625,124	0.0	\$0	\$0	\$3,625,124	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$3,722)	0.0	\$0	\$0	(\$3,722)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,841,617	3.0	\$0	\$0	\$3,841,617	\$0	\$0	\$0	\$0	\$0
(3) Colorado Children's Trust Fund										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$176,586	1.5	\$0	\$0	\$76,315	\$0	\$100,271	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$176,586	1.5	\$0	\$0	\$76,315	\$0	\$100,271	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$616	0.0	\$0	\$0	\$616	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$177,202	1.5	\$0	\$0	\$76,931	\$0	\$100,271	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$1,402)	0.0	\$0	\$0	(\$678)	\$0	(\$724)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$175,800	1.5	\$0	\$0	\$76,253	\$0	\$99,547	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,106,734	0.0	\$0	\$0	\$395,137	\$0	\$711,597	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,106,734	0.0	\$0	\$0	\$395,137	\$0	\$711,597	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,106,734	0.0	\$0	\$0	\$395,137	\$0	\$711,597	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,106,734	0.0	\$0	\$0	\$395,137	\$0	\$711,597	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(E) Family and Community Health										
(1) Maternal and Child Health										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,312,106	9.8	\$0	\$0	\$0	\$0	\$3,312,106	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$3,312,106	9.8	\$0	\$0	\$0	\$0	\$3,312,106	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$40,986	0.0	\$0	\$0	\$0	\$0	\$40,986	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,353,092	9.8	\$0	\$0	\$0	\$0	\$3,353,092	\$0	\$0	\$0
Estimated personal services (non add)	\$2,283,287	9.8	\$0	\$0	\$0	\$0	\$2,283,287	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$1,069,805	0.0	\$0	\$0	\$0	\$0	\$1,069,805	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$34,439)	0.0	\$0	\$0	\$0	\$0	(\$34,439)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,318,653	9.8	\$0	\$0	\$0	\$0	\$3,318,653	\$0	\$0	\$0
(2) Child, Adolescent, and School Health										
Nurse Home Visitor Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$13,444,464	4.0	\$0	\$0	\$13,444,464	\$0	\$0	\$0	\$0	\$0
SB 10-073 Nurse Home Visitor Program Admin	\$0	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$13,444,464	3.0	\$0	\$0	\$13,444,464	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$4,617	0.0	\$0	\$0	\$4,617	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$13,449,081	3.0	\$0	\$0	\$13,449,081	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$332,204	3.0	\$0	\$0	\$332,204	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$13,112,260	0.0	\$0	\$0	\$13,112,260	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$6,972)	0.0	\$0	\$0	(\$6,972)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$13,442,109	3.0	\$0	\$0	\$13,442,109	\$0	\$0	\$0	\$0	\$0
School Based Health Centers										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$998,779	0.7	\$998,779	\$0	\$0	\$0	\$0	\$0	\$0	\$998,779
FY 2010-11 Total Appropriation	\$998,779	0.7	\$998,779	\$0	\$0	\$0	\$0	\$0	\$0	\$998,779
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$1,031	0.0	\$1,031	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031
FY 2011-12 Base Request	\$999,810	0.7	\$999,810	\$0	\$0	\$0	\$0	\$0	\$0	\$999,810
Estimated personal services (non add)	\$58,907	0.7	\$58,907	\$0	\$0	\$0	\$0	\$0	\$0	\$58,907
Estimated Operating Expenses (non add)	\$940,903	0.0	\$940,903	\$0	\$0	\$0	\$0	\$0	\$0	\$940,903
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$1,170)	0.0	(\$1,170)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,170)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$697)	0.0	(\$697)	\$0	\$0	\$0	\$0	\$0	\$0	(\$697)
FY 2011-12 November 1 Request	\$997,943	0.7	\$997,943	\$0	\$0	\$0	\$0	\$0	\$0	\$997,943
Federal Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$294,413	3.2	\$0	\$0	\$0	\$0	\$294,413	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$294,413	3.2	\$0	\$0	\$0	\$0	\$294,413	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$6,817	0.0	\$0	\$0	\$0	\$0	\$6,817	\$0	\$0	\$0
FY 2011-12 Base Request	\$301,230	3.2	\$0	\$0	\$0	\$0	\$301,230	\$0	\$0	\$0
Estimated personal services (non add)	\$93,230	3.2	\$0	\$0	\$0	\$0	\$93,230	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$208,000	0.0	\$0	\$0	\$0	\$0	\$208,000	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$5,093)	0.0	\$0	\$0	\$0	\$0	(\$5,093)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$296,137	3.2	\$0	\$0	\$0	\$0	\$296,137	\$0	\$0	\$0
(3) Children With Special Needs										
(a) Health Care Program for Children with Special Needs										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,177,878	15.9	\$628,186	\$0	\$0	\$0	\$549,692	\$0	\$0	\$628,186
FY 2010-11 Total Appropriation	\$1,177,878	15.9	\$628,186	\$0	\$0	\$0	\$549,692	\$0	\$0	\$628,186
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$18,587	0.0	\$3,604	\$0	\$0	\$0	\$14,983	\$0	\$0	\$3,604
FY 2011-12 Base Request	\$1,196,465	15.9	\$631,790	\$0	\$0	\$0	\$564,675	\$0	\$0	\$631,790
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$12,636)	0.0	(\$12,636)	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,636)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$20,747)	0.0	(\$13,869)	\$0	\$0	\$0	(\$6,878)	\$0	\$0	(\$13,869)
FY 2011-12 November 1 Request	\$1,163,082	15.9	\$605,285	\$0	\$0	\$0	\$557,797	\$0	\$0	\$605,285
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$71,939	0.0	\$58,939	\$0	\$0	\$0	\$13,000	\$0	\$0	\$58,939
FY 2010-11 Total Appropriation	\$71,939	0.0	\$58,939	\$0	\$0	\$0	\$13,000	\$0	\$0	\$58,939
FY 2011-12 Base Request	\$71,939	0.0	\$58,939	\$0	\$0	\$0	\$13,000	\$0	\$0	\$58,939
FY 2011-12 November 1 Request	\$71,939	0.0	\$58,939	\$0	\$0	\$0	\$13,000	\$0	\$0	\$58,939

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Purchase of Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,451,160	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,553,813	\$0	\$0	\$1,856,473
FY 2010-11 Total Appropriation	\$3,451,160	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,553,813	\$0	\$0	\$1,856,473
FY 2011-12 Base Request	\$3,451,160	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,553,813	\$0	\$0	\$1,856,473
FY 2011-12 November 1 Request	\$3,451,160	0.0	\$1,856,473	\$0	\$40,874	\$0	\$1,553,813	\$0	\$0	\$1,856,473
Traumatic Brain Injury Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$187,782	1.0	\$0	\$0	\$0	\$187,782	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$187,782	1.0	\$0	\$0	\$0	\$187,782	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$634	0.0	\$0	\$0	\$0	\$634	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$188,416	1.0	\$0	\$0	\$0	\$188,416	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$55,348	1.0	\$0	\$0	\$0	\$55,348	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$133,068	0.0	\$0	\$0	\$0	\$133,068	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$570)	0.0	\$0	\$0	\$0	(\$570)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$187,846	1.0	\$0	\$0	\$0	\$187,846	\$0	\$0	\$0	\$0
(b) Genetics Counseling										
Personal Services										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$78,974	1.0	\$0	\$0	\$78,974	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$78,974	1.0	\$0	\$0	\$78,974	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$1,595	0.0	\$0	\$0	\$1,595	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$80,569	1.0	\$0	\$0	\$80,569	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$1,601)	0.0	\$0	\$0	(\$1,601)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$78,968	1.0	\$0	\$0	\$78,968	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,501,817	0.0	\$0	\$0	\$1,501,817	\$0	\$0	\$0	\$0	\$0
FY 2011-12 DI#2: Newborn Screening Laboratory and Genetics Counseling	\$73,240	0.0	\$0	\$0	\$73,240	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,575,057	0.0	\$0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
(4) Department of Human Services Grant										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$29,790	0.2	\$0	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
(5) Federal Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$424,871	1.2	\$0	\$0	\$0	\$0	\$424,871	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$424,871	1.2	\$0	\$0	\$0	\$0	\$424,871	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$4,154	0.0	\$0	\$0	\$0	\$0	\$4,154	\$0	\$0	\$0
FY 2011-12 Base Request	\$429,025	1.2	\$0	\$0	\$0	\$0	\$429,025	\$0	\$0	\$0
Estimated personal services (non add)	\$188,243	1.2	\$0	\$0	\$0	\$0	\$188,243	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$240,782	0.0	\$0	\$0	\$0	\$0	\$240,782	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$5,864)	0.0	\$0	\$0	\$0	\$0	(\$5,864)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$423,161	1.2	\$0	\$0	\$0	\$0	\$423,161	\$0	\$0	\$0
(F) Nutrition Services										
Women, Infants, and Children Supplemental Food Grant										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$111,913,876	17.8	\$0	\$0	\$0	\$0	\$111,913,876	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$111,913,876	17.8	\$0	\$0	\$0	\$0	\$111,913,876	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$29,187	0.0	\$0	\$0	\$0	\$0	\$29,187	\$0	\$0	\$0
FY 2011-12 Base Request	\$111,943,063	17.8	\$0	\$0	\$0	\$0	\$111,943,063	\$0	\$0	\$0
Estimated personal services (non add)	\$1,856,591	17.8	\$0	\$0	\$0	\$0	\$1,856,591	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$110,086,472	0.0	\$0	\$0	\$0	\$0	\$110,086,472	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$35,306)	0.0	\$0	\$0	\$0	\$0	(\$35,306)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$111,907,757	17.8	\$0	\$0	\$0	\$0	\$111,907,757	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Child and Adult Care Food Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$22,580,394	7.7	\$0	\$0	\$0	\$0	\$22,580,394	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$22,580,394	7.7	\$0	\$0	\$0	\$0	\$22,580,394	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$14,159	0.0	\$0	\$0	\$0	\$0	\$14,159	\$0	\$0	\$0
FY 2011-12 Base Request	\$22,594,553	7.7	\$0	\$0	\$0	\$0	\$22,594,553	\$0	\$0	\$0
Estimated personal services (non add)	\$757,037	1.0	\$0	\$0	\$0	\$55,348	\$701,689	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$22,025,932	0.0	\$0	\$0	\$0	\$133,068	\$21,892,864	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$11,907)	0.0	\$0	\$0	\$0	\$0	(\$11,907)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$22,582,646	7.7	\$0	\$0	\$0	\$0	\$22,582,646	\$0	\$0	\$0
(G) Federal Grants										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$423,804	2.7	\$0	\$0	\$0	\$0	\$423,804	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$423,804	2.7	\$0	\$0	\$0	\$0	\$423,804	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$9,325	0.0	\$0	\$0	\$0	\$0	\$9,325	\$0	\$0	\$0
FY 2011-12 Base Request	\$433,129	2.7	\$0	\$0	\$0	\$0	\$433,129	\$0	\$0	\$0
Estimated personal services (non add)	\$425,422	1.0	\$0	\$0	\$0	\$55,348	\$370,074	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$196,123	0.0	\$0	\$0	\$0	\$133,068	\$63,055	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$3,957)	0.0	\$0	\$0	\$0	\$0	(\$3,957)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$429,172	2.7	\$0	\$0	\$0	\$0	\$429,172	\$0	\$0	\$0
(9) Prevention Services Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$211,781,316	166.7	\$6,105,324	\$0	\$46,505,938	\$327,246	\$158,842,808	\$86,176	\$42,338	\$6,147,662
FY 2011-12 Base Request	\$234,142,618	166.7	\$6,130,160	\$0	\$68,623,548	\$327,880	\$159,061,030	\$86,176	\$42,338	\$6,172,498
FY 2011-12 November 1 Request	\$215,496,538	165.8	\$6,057,792	\$0	\$50,338,930	\$241,134	\$158,858,682	\$0	\$0	\$6,057,792

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(10) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Licensure									
Health Facilities General Licensure Program									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,913,475	44.8	\$156,245	\$2,757,230	\$0	\$0	\$0	\$0	\$156,245
FY 2010-11 Total Appropriation	\$2,913,475	44.8	\$156,245	\$2,757,230	\$0	\$0	\$0	\$0	\$156,245
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$19,525	0.0	\$1,710	\$17,815	\$0	\$0	\$0	\$0	\$1,710
FY 2011-12 Base Request	\$2,933,000	44.8	\$157,955	\$2,775,045	\$0	\$0	\$0	\$0	\$157,955
Estimated personal services (non add)	\$2,732,907	44.8	\$127,451	\$2,605,456	\$0	\$0	\$0	\$0	\$127,451
Estimated Operating Expenses (non add)	\$200,093	0.0	\$30,504	\$169,589	\$0	\$0	\$0	\$0	\$30,504
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$2,549)	0.0	(\$2,549)	\$0	\$0	\$0	\$0	\$0	(\$2,549)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$28,143)	0.0	(\$1,794)	(\$26,349)	\$0	\$0	\$0	\$0	(\$1,794)
FY 2011-12 November 1 Request	\$2,902,308	44.8	\$153,612	\$2,748,696	\$0	\$0	\$0	\$0	\$153,612
Assisted Living Facilities Program									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$915,771	11.2	\$110,250	\$805,521	\$0	\$0	\$0	\$0	\$110,250
FY 2010-11 Total Appropriation	\$915,771	11.2	\$110,250	\$805,521	\$0	\$0	\$0	\$0	\$110,250
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$13,896	0.0	\$4,654	\$9,242	\$0	\$0	\$0	\$0	\$4,654
FY 2011-12 Base Request	\$929,667	11.2	\$114,904	\$814,763	\$0	\$0	\$0	\$0	\$114,904
Estimated personal services (non add)	\$842,929	11.2	\$102,244	\$740,685	\$0	\$0	\$0	\$0	\$102,244
Estimated Operating Expenses (non add)	\$86,738	0.0	\$12,660	\$74,078	\$0	\$0	\$0	\$0	\$12,660
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$2,045)	0.0	(\$2,045)	\$0	\$0	\$0	\$0	\$0	(\$2,045)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$15,414)	0.0	(\$2,189)	(\$13,225)	\$0	\$0	\$0	\$0	(\$2,189)
FY 2011-12 November 1 Request	\$912,208	11.2	\$110,670	\$801,538	\$0	\$0	\$0	\$0	\$110,670
Medication Administration Program									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$213,064	1.0	\$0	\$213,064	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$213,064	1.0	\$0	\$213,064	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$932	0.0	\$0	\$932	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$213,996	1.0	\$0	\$213,996	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$213,011	1.0	\$0	\$213,011	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$985	0.0	\$0	\$985	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$1,136)	0.0	\$0	(\$1,136)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$212,860	1.0	\$0	\$212,860	\$0	\$0	\$0	\$0	\$0
Medicaid/Medicare Certification Program									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,660,895	93.6	\$0	\$0	\$3,847,994	\$3,812,901	\$3,847,994	\$1,346,798	\$1,346,798
FY 2010-11 Total Appropriation	\$7,660,895	93.6	\$0	\$0	\$3,847,994	\$3,812,901	\$3,847,994	\$1,346,798	\$1,346,798
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$144,028	0.0	\$0	\$0	\$76,394	\$67,634	\$76,394	\$26,738	\$26,738
FY 2011-12 Base Request	\$7,804,923	93.6	\$0	\$0	\$3,924,388	\$3,880,535	\$3,924,388	\$1,373,536	\$1,373,536
Estimated personal services (non add)	\$6,999,338	93.6	\$0	\$0	\$3,685,630	\$3,313,708	\$3,685,630	\$1,289,971	\$1,289,971
Estimated Operating Expenses (non add)	\$805,585	0.0	\$0	\$0	\$238,758	\$566,827	\$238,758	\$83,565	\$83,565
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$73,713)	0.0	\$0	\$0	(\$73,713)	\$0	(\$73,713)	(\$25,799)	(\$25,799)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$151,854)	0.0	\$0	\$0	(\$79,170)	(\$72,684)	(\$79,170)	(\$27,710)	(\$27,710)
FY 2011-12 November 1 Request	\$7,579,356	93.6	\$0	\$0	\$3,771,505	\$3,807,851	\$3,771,505	\$1,320,027	\$1,320,027
(B) Emergency Medical Services									
State EMS Coordination, Planning and Certification Program									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,305,419	15.5	\$0	\$1,305,419	\$0	\$0	\$0	\$0	\$0
HB 10-1260 "Sunset Review Bd Medical Examiners"	\$67,979	0.9	\$0	\$67,979	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,373,398	16.4	\$0	\$1,373,398	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$14,839	0.0	\$0	\$14,839	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1260 "Sunset Review Bd Medical Examiners"	\$456	0.0	\$0	\$456	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,388,693	16.4	\$0	\$1,388,693	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$1,183,317	16.4	\$0	\$1,183,317	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$205,376	0.0	\$0	\$205,376	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$18,975)	0.0	\$0	(\$18,975)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,369,718	16.4	\$0	\$1,369,718	\$0	\$0	\$0	\$0	\$0
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(10) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Emergency Medical Services Provider Grants									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2010-11 November 1 Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Trauma Facility Designation Program									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$2,909	0.0	\$0	\$2,909	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$388,778	2.1	\$0	\$388,778	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$369,372	2.1	\$0	\$369,372	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$19,406	0.0	\$0	\$19,406	\$0	\$0	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$3,025)	0.0	\$0	(\$3,025)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$385,753	2.1	\$0	\$385,753	\$0	\$0	\$0	\$0	\$0
Federal Grants									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$105,591	0.9	\$0	\$0	\$0	\$105,591	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$105,591	0.9	\$0	\$0	\$0	\$105,591	\$0	\$0	\$0
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$5,377	0.0	\$0	\$0	\$0	\$5,377	\$0	\$0	\$0
FY 2011-12 Base Request	\$110,968	0.9	\$0	\$0	\$0	\$110,968	\$0	\$0	\$0
Estimated personal services (non add)	\$90,837	0.9	\$0	\$0	\$0	\$90,837	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$20,131	0.0	\$0	\$0	\$0	\$20,131	\$0	\$0	\$0
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$2,846)	0.0	\$0	\$0	\$0	(\$2,846)	\$0	\$0	\$0
find FY 2011-12 November 1 Request	\$108,122	0.9	\$0	\$0	\$0	\$108,122	\$0	\$0	\$0
Poison Control									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2010-11 Total Appropriation	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2011-12 Base Request	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2011-12 November 1 Request	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
(C) Indirect Cost Assessment									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,730,311	0.0	\$0	\$549,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY 2010-11 Total Appropriation	\$1,730,311	0.0	\$0	\$549,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY 2011-12 Base Request	\$1,730,311	0.0	\$0	\$549,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY 2011-12 November 1 Request	\$1,730,311	0.0	\$0	\$549,415	\$552,760	\$628,136	\$552,760	\$0	\$0
(10) Health Facilities and Emergency Medical Services Division									
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$25,298,712	170.0	\$1,687,937	\$14,663,393	\$4,400,754	\$4,546,628	\$4,400,754	\$1,346,798	\$3,034,735
FY 2011-12 Base Request	\$25,500,674	170.0	\$1,694,301	\$14,709,586	\$4,477,148	\$4,619,639	\$4,477,148	\$1,373,536	\$3,067,837
FY 2011-12 November 1 Request	\$25,200,974	170.0	\$1,685,724	\$14,646,876	\$4,324,265	\$4,544,109	\$4,324,265	\$1,320,027	\$3,005,751

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Emergency Preparedness and Response Program										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$19,843,275	42.5	\$1,759,935	\$0	\$0	\$0	\$18,083,340	\$0	\$0	\$1,759,935
FY 2010-11 Total Appropriation	\$19,843,275	42.5	\$1,759,935	\$0	\$0	\$0	\$18,083,340	\$0	\$0	\$1,759,935
Annualization of FY 2010-11 BA# NP - 14 PERA adjustment	\$26,445	0.0	\$2,399	\$0	\$0	\$0	\$24,046	\$0	\$0	\$2,399
FY 2011-12 Base Request	\$19,869,720	42.5	\$1,762,334	\$0	\$0	\$0	\$18,107,386	\$0	\$0	\$1,762,334
Estimated personal services (non add)	\$3,123,222	42.5	\$275,621	\$0	\$0	\$0	\$2,847,601	\$0	\$0	\$275,621
Estimated Operating Expenses (non add)	\$16,746,498	0.0	\$1,486,713	\$0	\$0	\$0	\$15,259,785	\$0	\$0	\$1,486,713
FY 2011-12 NP#2: 2% Across the Board Personal Services Cut	(\$5,560)	0.0	(\$5,560)	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,560)
FY 2011-12 NP#6: Statewide PERA Adjustment	(\$57,408)	0.0	(\$2,148)	\$0	\$0	\$0	(\$55,260)	\$0	\$0	(\$2,148)
FY 2011-12 November 1 Request	\$19,806,752	42.5	\$1,754,626	\$0	\$0	\$0	\$18,052,126	\$0	\$0	\$1,754,626
Indirect Cost Assessment										
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,448,879	0.0	\$0	\$0	\$0	\$0	\$1,448,879	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,448,879	0.0	\$0	\$0	\$0	\$0	\$1,448,879	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,448,879	0.0	\$0	\$0	\$0	\$0	\$1,448,879	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,448,879	0.0	\$0	\$0	\$0	\$0	\$1,448,879	\$0	\$0	\$0
(11) Emergency Preparedness and Response Division										
FY 2010-11 Total Appropriation (Long Bill plus Special Bills)	\$21,292,154	42.5	\$1,759,935	\$0	\$0	\$0	\$19,532,219	\$0	\$0	\$1,759,935
FY 2011-12 Base Request	\$21,318,599	42.5	\$1,762,334	\$0	\$0	\$0	\$19,556,265	\$0	\$0	\$1,762,334
FY 2011-12 November 1 Request	\$21,255,631	42.5	\$1,754,626	\$0	\$0	\$0	\$19,501,005	\$0	\$0	\$1,754,626