

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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 2011-12 Long Bill (SB 11-209)	\$47,453,686	90.7	\$7,573,238	\$0	\$12,964,479	\$20,782,487	\$6,133,482	\$452,570	\$157,597	\$7,730,835
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$44,010,431	88.7	\$7,567,565	\$0	\$12,950,707	\$17,376,484	\$6,115,675	\$452,570	\$157,597	\$7,725,162
FY 2012-13 Base Request	\$49,101,174	90.7	\$7,566,490	\$0	\$13,459,493	\$20,773,570	\$7,301,621	\$480,385	\$166,374	\$7,732,864
FY 2012-13 November 1 Request	\$49,145,685	88.7	\$7,553,412	\$0	\$13,503,715	\$20,781,937	\$7,306,621	\$480,385	\$166,374	\$7,719,785
(2) Center for Health and Environmental Information										
FY 2011-12 Long Bill (SB 11-209)	\$14,378,149	70.2	\$288,040	\$0	\$5,986,143	\$3,361,162	\$4,742,804	\$150,457	\$55,102	\$343,142
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$14,258,166	93.2	\$288,040	\$0	\$5,906,331	\$3,349,005	\$4,714,790	\$150,400	\$55,073	\$343,113
FY 2012-13 Base Request	\$14,023,977	93.2	\$298,634	\$0	\$6,195,045	\$3,745,495	\$3,784,803	\$153,397	\$43,531	\$342,165
FY 2012-13 November 1 Request	\$14,023,977	93.2	\$298,634	\$0	\$6,195,045	\$3,745,495	\$3,784,803	\$153,397	\$43,531	\$342,165
(3) Laboratory Services Division										
FY 2011-12 Long Bill (SB 11-209)	\$11,286,604	79.2	\$1,065,353	\$0	\$7,634,288	\$234,475	\$2,352,488	\$0	\$0	\$1,065,353
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$11,179,226	79.2	\$1,048,968	\$0	\$7,576,978	\$229,429	\$2,323,851	\$0	\$0	\$1,048,968
FY 2012-13 Base Request	\$11,284,247	79.2	\$1,065,353	\$0	\$7,631,931	\$234,475	\$2,352,488	\$0	\$0	\$1,065,353
FY 2012-13 November 1 Request	\$11,257,592	79.2	\$1,038,698	\$0	\$7,631,931	\$234,475	\$2,352,488	\$0	\$0	\$1,038,698
(4) Air Pollution Control Division										
FY 2011-12 Long Bill (SB 11-209)	\$18,308,779	161.1	\$0	\$0	\$15,246,838	\$0	\$3,061,941	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$18,223,702	161.3	\$0	\$0	\$15,202,537	\$0	\$3,021,165	\$0	\$0	\$0
FY 2012-13 Base Request	\$18,502,215	161.3	\$0	\$0	\$15,440,274	\$0	\$3,061,941	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$18,502,215	161.3	\$0	\$0	\$15,440,274	\$0	\$3,061,941	\$0	\$0	\$0
(5) Water Quality Control Division										
FY 2011-12 Long Bill (SB 11-209)	\$20,027,043	155.3	\$2,549,094	\$0	\$5,131,853	\$40,048	\$12,306,048	\$0	\$0	\$2,549,094
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$19,852,494	155.9	\$2,506,162	\$0	\$5,147,056	\$39,346	\$12,159,930	\$0	\$0	\$2,506,162
FY 2012-13 Base Request	\$20,133,072	156.0	\$2,549,094	\$0	\$5,237,882	\$40,048	\$12,306,048	\$0	\$0	\$2,549,094
FY 2012-13 November 1 Request	\$20,133,072	156.0	\$2,549,094	\$0	\$5,237,882	\$40,048	\$12,306,048	\$0	\$0	\$2,549,094
(6) Hazardous Materials and Waste Management Division										
FY 2011-12 Long Bill (SB 11-209)	\$20,628,524	134.6	\$0	\$0	\$13,123,551	\$266,141	\$7,238,832	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$20,422,024	134.6	\$0	\$0	\$12,999,650	\$262,377	\$7,159,997	\$0	\$0	\$0
FY 2012-13 Base Request	\$20,628,524	134.6	\$0	\$0	\$13,123,551	\$266,141	\$7,238,832	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$20,948,765	138.6	\$0	\$0	\$13,443,792	\$266,141	\$7,238,832	\$0	\$0	\$0
(7) Consumer Protection										
FY 2011-12 Long Bill (SB 11-209)	\$2,722,581	30.5	\$1,165,891	\$0	\$1,125,487	\$89,860	\$341,343	\$0	\$0	\$1,165,891
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$2,678,123	30.5	\$1,143,113	\$0	\$1,111,773	\$88,014	\$335,223	\$0	\$0	\$1,143,113
FY 2012-13 Base Request	\$2,722,581	30.5	\$1,165,891	\$0	\$1,125,487	\$89,860	\$341,343	\$0	\$0	\$1,165,891
FY 2012-13 November 1 Request	\$2,722,581	30.5	\$1,165,891	\$0	\$1,125,487	\$89,860	\$341,343	\$0	\$0	\$1,165,891
(8) Disease Control and Environmental Epidemiology Division										
FY 2011-12 Long Bill (SB 11-209)	\$52,972,986	155.0	\$5,044,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402	\$0	\$0	\$5,490,166
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$52,708,993	155.0	\$5,012,156	\$446,100	\$6,276,398	\$288,416	\$40,685,923	\$0	\$0	\$5,458,256
FY 2012-13 Base Request	\$53,042,986	155.0	\$5,114,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402	\$0	\$0	\$5,560,166
FY 2012-13 November 1 Request	\$52,618,071	157.4	\$4,940,151	\$446,100	\$6,280,277	\$304,141	\$40,647,402	\$0	\$0	\$5,386,251
(9) Prevention Services Division										
FY 2011-12 Long Bill (SB 11-209)	\$225,367,591	181.8	\$6,076,029	\$0	\$69,748,397	\$232,376	\$149,310,789	\$0	\$0	\$6,076,029
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$194,862,251	179.3	\$6,039,092	\$0	\$39,482,912	\$231,806	\$149,108,441	\$0	\$0	\$6,039,092
FY 2012-13 Base Request	\$220,677,121	183.3	\$6,104,667	\$0	\$65,029,289	\$232,376	\$149,310,789	\$0	\$0	\$6,104,667
FY 2012-13 November 1 Request	\$220,431,694	179.3	\$5,859,240	\$0	\$65,029,289	\$232,376	\$149,310,789	\$0	\$0	\$5,859,240
(10) Health Facilities and Emergency Medical Services Division										
FY 2011-12 Long Bill (SB 11-209)	\$26,127,581	171.6	\$1,683,068	\$0	\$15,012,908	\$4,421,864	\$5,009,741	\$4,421,864	\$1,354,187	\$3,037,255
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$25,881,078	171.2	\$1,679,085	\$0	\$14,925,088	\$4,342,694	\$4,934,211	\$4,342,694	\$1,326,477	\$3,005,562
FY 2012-13 Base Request	\$26,285,404	171.2	\$1,683,068	\$0	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826
FY 2012-13 November 1 Request	\$26,285,404	171.2	\$1,683,068	\$0	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826
(11) Emergency Preparedness and Response Division										
FY 2011-12 Long Bill (SB 11-209)	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$0	\$36,565,692	\$0	\$0	\$1,750,095
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$38,258,379	35.0	\$1,747,947	\$0	\$0	\$0	\$36,510,432	\$0	\$0	\$1,747,947
FY 2012-13 Base Request	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$0	\$36,565,692	\$0	\$0	\$1,750,095
FY 2012-13 November 1 Request	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$0	\$36,565,692	\$0	\$0	\$1,750,095

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2012-13 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
Department Summary										
FY 2011-12 Long Bill (SB 11-209)	\$477,589,311	1,265.0	\$27,194,874	\$446,100	\$152,254,221	\$29,732,554	\$267,961,562	\$5,024,891	\$1,566,886	\$29,207,860
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$442,334,867	1,283.9	\$27,032,128	\$446,100	\$121,579,430	\$26,207,571	\$267,069,638	\$4,945,664	\$1,539,147	\$29,017,375
FY 2012-13 Base Request	\$474,717,088	1,290.0	\$27,297,358	\$446,100	\$148,511,027	\$30,290,903	\$268,171,700	\$5,238,579	\$1,575,663	\$29,319,121
FY 2012-13 November 1 Request	\$474,384,843	1,290.4	\$26,838,283	\$446,100	\$148,875,490	\$30,299,270	\$267,925,700	\$5,238,579	\$1,575,662	\$28,860,045

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$4,768,486	61.1	\$0	\$0	\$0	\$4,745,500	\$22,986	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates (\$111,979)		0.0	\$0	\$0	\$0	(\$111,800)	(\$179)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$4,656,507	61.1	\$0	\$0	\$0	\$4,633,700	\$22,807	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates (\$111,979)		0.0	\$0	\$0	\$0	\$111,800	\$179	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,768,486	61.1	\$0	\$0	\$0	\$4,745,500	\$22,986	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$4,768,486	61.1	\$0	\$0	\$0	\$4,745,500	\$22,986	\$0	\$0	\$0
Retirements										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$481,145	0.0	\$0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
Health, Life, and Dental										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,079,144	0.0	\$588,613	0	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
FY 2011-12 Total Appropriation	\$7,079,144	0.0	\$588,613	\$0	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
Common Policy Requested Adjustment	\$416,086	0.0	(\$36,626)	\$0	\$130,819	(\$85,398)	\$407,291	(\$16,776)	(\$3,524)	(\$40,150)
Base adjustment for Medicaid Federal proportional allocations	\$696	0.0	\$0	\$0	\$0	\$696	\$0	\$696	(\$2,125)	(\$2,125)
FY 2012-13 Base Request	\$7,495,926	0.0	\$551,987	\$0	\$2,594,129	\$717,154	\$3,632,656	\$259,357	\$90,775	\$642,762
FY 2012-13 November 1 Request	\$7,495,926	0.0	\$551,987	\$0	\$2,594,129	\$717,154	\$3,632,656	\$259,357	\$90,775	\$642,762
Short-term Disability										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$131,341	0.0	\$11,579	\$0	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477
FY 2011-12 Total Appropriation	\$131,341	0.0	\$11,579	\$0	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477
Common Policy Requested Adjustment	\$17,296	0.0	(\$976)	\$0	\$4,031	\$1,090	\$13,151	\$198	\$20	(\$956)
FY 2012-13 Base Request	\$148,637	0.0	\$10,603	\$0	\$49,642	\$15,558	\$72,834	\$5,661	\$1,918	\$12,521
FY 2012-13 November 1 Request	\$148,637	0.0	\$10,603	\$0	\$49,642	\$15,558	\$72,834	\$5,661	\$1,918	\$12,521
S.B. 04-257 Amortization Equalization Disbursement										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,075,598	0.0	\$180,994	\$0	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054
FY 2011-12 Total Appropriation	\$2,075,598	0.0	\$180,994	\$0	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054
Common Policy Requested Adjustment	\$611,647	0.0	\$10,705	\$0	\$175,959	\$52,355	\$372,628	\$15,870	\$5,764	\$16,469
FY 2012-13 Base Request	\$2,687,245	0.0	\$191,699	\$0	\$897,490	\$281,284	\$1,316,772	\$102,353	\$35,824	\$227,523
FY 2012-13 November 1 Request	\$2,687,245	0.0	\$191,699	\$0	\$897,490	\$281,284	\$1,316,772	\$102,353	\$35,824	\$227,523
S.B. 06-235 Supplemental Amortization Equalization Disbursement										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,667,136	0.0	\$144,468	\$0	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731
FY 2011-12 Total Appropriation	\$1,667,136	0.0	\$144,468	\$0	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731
Common Policy Requested Adjustment	\$642,215	0.0	\$20,273	\$0	\$191,479	\$57,550	\$372,913	\$18,248	\$6,517	\$26,790
FY 2012-13 Base Request	\$2,309,351	0.0	\$164,741	\$0	\$771,281	\$241,728	\$1,131,601	\$87,960	\$30,780	\$195,521
FY 2012-13 November 1 Request	\$2,309,351	0.0	\$164,741	\$0	\$771,281	\$241,728	\$1,131,601	\$87,960	\$30,780	\$195,521
Shift Differential										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$10,910	0.0	\$173	\$0	\$2,725	\$15	\$7,997	\$0	\$0	\$173
FY 2011-12 Total Appropriation	\$10,910	0.0	\$173	\$0	\$2,725	\$15	\$7,997	\$0	\$0	\$173
Common Policy Requested Adjustment	\$3,812	0.0	(\$124)	\$0	\$1,795	(\$15)	\$2,156	\$0	\$0	(\$124)
FY 2012-13 Base Request	\$14,722	0.0	\$49	\$0	\$4,520	\$0	\$10,153	\$0	\$0	\$49
FY 2012-13 November 1 Request	\$14,722	0.0	\$49	\$0	\$4,520	\$0	\$10,153	\$0	\$0	\$49
Workers' Compensation										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$303,605	0.0	\$0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$303,605	0.0	\$0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$157,673	0.0	\$0	\$0	\$0	\$157,673	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$461,278	0.0	\$0	\$0	\$0	\$461,278	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$461,278	0.0	\$0	\$0	\$0	\$461,278	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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
Operating Expenses										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,262,707	0.0	\$0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,262,707	0.0	\$0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,262,707	0.0	\$0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,262,707	0.0	\$0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
Legal Services for 26,723 hours										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,198,770	0.0	\$0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,198,770	0.0	\$0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,198,770	0.0	\$0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,198,770	0.0	\$0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
Administrative Law Judge Services										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,144	0.0	\$0	\$0	\$0	\$8,144	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$8,144	0.0	\$0	\$0	\$0	\$8,144	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$6,517)	0.0	\$0	\$0	\$0	(\$6,517)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,627	0.0	\$0	\$0	\$0	\$1,627	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,627	0.0	\$0	\$0	\$0	\$1,627	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$86,714	0.0	\$0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$86,714	0.0	\$0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$5,335	0.0	\$0	\$0	(\$9,069)	\$14,404	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$92,049	0.0	\$0	\$0	\$0	\$92,049	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$92,049	0.0	\$0	\$0	\$0	\$92,049	\$0	\$0	\$0	\$0
Vehicle Lease Payments										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$344,839	0.0	\$1,081	\$0	\$258,670	\$60,841	\$24,247	\$15,475	\$4,952	\$6,033
FY 2011-12 Total Appropriation	\$344,839	0.0	\$1,081	\$0	\$258,670	\$60,841	\$24,247	\$15,475	\$4,952	\$6,033
Base adjustment for Medicaid Federal proportional allocations	\$6,633	0.0	\$0	\$0	\$0	\$6,633	\$0	\$6,633	\$2,125	\$2,125
FY 2012-13 Base Request	\$351,472	0.0	\$1,081	\$0	\$258,670	\$67,474	\$24,247	\$22,108	\$7,077	\$8,158
Non Prioritized Annual Fleet Replacement	\$57,589	0.0	\$0	\$0	\$44,222	\$8,367	\$5,000	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$409,061	0.0	\$1,081	\$0	\$302,892	\$75,841	\$29,247	\$22,108	\$7,077	\$8,158
Leased Space										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,883,438	0.0	\$0	\$0	\$233,106	\$5,638,088	\$12,244	\$0	\$0	\$0
FY 2010-11 1331 Supplemental - Medical Marijuana	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$5,883,438	0.0	\$0	\$0	\$233,106	\$5,638,088	\$12,244	\$0	\$0	\$0
Lease escalator based on current lease	\$531,364	0.0	\$0	\$0	\$0	\$531,364	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,414,802	0.0	\$0	\$0	\$233,106	\$6,169,452	\$12,244	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$6,414,802	0.0	\$0	\$0	\$233,106	\$6,169,452	\$12,244	\$0	\$0	\$0
Capitol Complex Leased Space										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$31,686	0.0	\$0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$31,686	0.0	\$0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$2,662)	0.0	\$0	\$0	\$0	(\$2,662)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$29,024	0.0	\$0	\$0	\$0	\$29,024	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$29,024	0.0	\$0	\$0	\$0	\$29,024	\$0	\$0	\$0	\$0
Communication Services Payments										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,898	0.0	\$0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$6,898	0.0	\$0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	\$24,337	0.0	\$0	\$0	\$0	\$24,337	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$31,235	0.0	\$0	\$0	\$0	\$31,235	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$31,235	0.0	\$0	\$0	\$0	\$31,235	\$0	\$0	\$0	\$0
Utilities										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$567,514	0.0	\$0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$567,514	0.0	\$0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY 2012-13 Base Request	\$567,514	0.0	\$0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$567,514	0.0	\$0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
Building Maintenance and Repair										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$271,858	0.0	\$0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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
Reimbursement for Members of the State Board of Health										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2011-12 Total Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2012-13 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2012-13 November 1 Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Indirect Costs Assessment										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$541,629	0.0	\$0	\$0	\$300,657	\$95,759	\$145,213	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$42,716)	0.0	\$0	\$0	\$0	(\$42,716)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$498,913	0.0	\$0	\$0	\$300,657	\$53,043	\$145,213	\$0	\$0	\$0
Annualization of SB 11-211 Tobacco Revenues Offset Medical Services	\$42,716	0.0	\$0	\$0	\$0	\$42,716	\$0	\$0	\$0	\$0
Base adjustment for Medicaid Federal proportional allocations	\$2,946	0.0	\$0	\$0	\$0	\$0	\$0	\$2,946	\$0	\$0
FY 2012-13 Base Request	\$544,575	0.0	\$0	\$0	\$300,657	\$98,705	\$145,213	\$2,946	\$0	\$0
FY 2012-13 November 1 Request	\$544,575	0.0	\$0	\$0	\$300,657	\$98,705	\$145,213	\$2,946	\$0	\$0
(B) Special Health Programs										
(1) Health Disparities Program										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$406,788	6.3	\$50,539	\$0	\$0	\$356,249	\$0	\$0	\$0	\$50,539
SB 11-076 PERA Contribution Rates	(\$9,068)	0.0	(\$1,216)	\$0	\$0	(\$7,852)	\$0	\$0	\$0	(\$1,216)
SB 11-211 Tobacco Revenues Offset Medical Services	(\$135,219)	(2.0)	\$0	\$0	\$0	(\$135,219)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$262,501	4.3	\$49,323	\$0	\$0	\$213,178	\$0	\$0	\$0	\$49,323
Annualization of SB 11-076 PERA Contribution Rates	\$9,068	0.0	\$1,216	\$0	\$0	\$7,852	\$0	\$0	\$0	\$1,216
Annualization of SB 11-211 Tobacco Revenues Offset Medical Services	\$135,219	2.0	\$0	\$0	\$0	\$135,219	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$406,788	6.3	\$50,539	\$0	\$0	\$356,249	\$0	\$0	\$0	\$50,539
R-4 Amendment 35 FTE Funding Reduction	(\$135,219)	(2.0)	\$0	\$0	\$0	(\$135,219)	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$271,569	4.3	\$50,539	\$0	\$0	\$221,030	\$0	\$0	\$0	\$50,539
Operating Expenses										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$65,579	0.0	\$6,672	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,672
SB 11-211 Tobacco Revenues Offset Medical Services	(\$40,175)	0.0	\$0	\$0	\$0	(\$40,175)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$25,404	0.0	\$6,672	\$0	\$0	\$18,732	\$0	\$0	\$0	\$6,672
Annualization of SB 11-211 Tobacco Revenues Offset Medical Services	\$40,175	0.0	\$0	\$0	\$0	\$40,175	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$65,579	0.0	\$6,672	\$0	\$0	\$58,907	\$0	\$0	\$0	\$6,672
NP- 8 Across the board General Fund Reductions	(\$2,033)	0.0	(\$2,033)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,033)
FY 2012-13 November 1 Request	\$63,546	0.0	\$4,639	\$0	\$0	\$58,907	\$0	\$0	\$0	\$4,639
Health Disparities Grants										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,564,512	0.0	\$0	\$0	\$0	\$3,564,512	\$0	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$3,068,241)	0.0	\$0	\$0	\$0	(\$3,068,241)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$496,271	0.0	\$0	\$0	\$0	\$496,271	\$0	\$0	\$0	\$0
Annualization of SB 11-211 Tobacco Revenues Offset Medical Services	\$3,067,611	0.0	\$0	\$0	\$0	\$3,067,611	\$0	\$0	\$0	\$0
FY 2012-13 revenue adjustment	(\$762,743)	0.0	\$0	\$0	\$0	(\$762,743)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,801,139	0.0	\$0	\$0	\$0	\$2,801,139	\$0	\$0	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	\$135,219	0.0	\$0	\$0	\$0	\$135,219	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,936,358	0.0	\$0	\$0	\$0	\$2,936,358	\$0	\$0	\$0	\$0
(C) Local Public Health Planning and Support										
Assessment and Planning Program										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$671,121	8.4	\$308,652	\$0	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
SB 11-076 PERA Contribution Rates	(\$8,241)	0.0	(\$4,457)	\$0	\$0	\$0	(\$3,784)	\$0	\$0	(\$4,457)
FY 2011-12 Total Appropriation	\$662,880	8.4	\$304,195	\$0	\$139,303	\$0	\$219,382	\$0	\$0	\$304,195
Annualization of SB 11-076 PERA Contribution Rates	\$8,241	0.0	\$4,457	\$0	\$0	\$0	\$3,784	\$0	\$0	\$4,457
FY 2012-13 Base Request	\$671,121	8.4	\$308,652	\$0	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
NP- 8 Across the board General Fund Reductions	(\$11,045)	0.0	(\$11,045)	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,045)
FY 2012-13 November 1 Request	\$660,076	8.4	\$297,607	\$0	\$139,303	\$0	\$223,166	\$0	\$0	\$297,607
Distributions to Local Public Health Agencies										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,013,294	0.0	\$5,935,190	\$0	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY 2011-12 Total Appropriation	\$8,013,294	0.0	\$5,935,190	\$0	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY 2012-13 Base Request	\$8,013,294	0.0	\$5,935,190	\$0	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY 2012-13 November 1 Request	\$8,013,294	0.0	\$5,935,190	\$0	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
 FY 2012-13 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
Environmental Health Services Not Provided by Local Health Departments										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 2011-12 Total Appropriation	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 2012-13 Base Request	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 2012-13 November 1 Request	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$0	\$241,239
(D) Special Environmental Programs										
Program Costs										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$953,122	7.8	\$0	\$0	\$258,836	\$0	\$694,286	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$16,975)	0.0	\$0	\$0	(\$3,131)	\$0	(\$13,844)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$936,147	7.8	\$0	\$0	\$255,705	\$0	\$680,442	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$16,975	0.0	\$0	\$0	\$3,131	\$0	\$13,844	\$0	\$0	\$0
FY 2012-13 Base Request	\$953,122	7.8	\$0	\$0	\$258,836	\$0	\$694,286	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$953,122	7.8	\$0	\$0	\$258,836	\$0	\$694,286	\$0	\$0	\$0
Animal Feeding Operations (AFO) Program										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$470,288	3.5	\$99,538	\$0	\$370,750	\$0	\$0	\$0	\$0	\$99,538
SB 11-076 PERA Contribution Rates	(\$5,790)	0.0	\$0	\$0	(\$5,790)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$464,498	3.5	\$99,538	\$0	\$364,960	\$0	\$0	\$0	\$0	\$99,538
Annualization of SB 11-076 PERA Contribution Rates	\$5,790	0.0	\$0	\$0	\$5,790	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$470,288	3.5	\$99,538	\$0	\$370,750	\$0	\$0	\$0	\$0	\$99,538
FY 2012-13 November 1 Request	\$470,288	3.5	\$99,538	\$0	\$370,750	\$0	\$0	\$0	\$0	\$99,538
Recycling Resources Economic Opportunity Program										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,854,479	1.6	\$0	\$0	\$1,854,479	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$2,155)	0.0	\$0	\$0	(\$2,155)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,852,324	1.6	\$0	\$0	\$1,852,324	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$2,155	0.0	\$0	\$0	\$2,155	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,854,479	1.6	\$0	\$0	\$1,854,479	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,854,479	1.6	\$0	\$0	\$1,854,479	\$0	\$0	\$0	\$0	\$0
Oil and Gas Consultation,										
Personal Service										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$110,904	1.0	\$0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$2,696)	0.0	\$0	\$0	(\$2,696)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$108,208	1.0	\$0	\$0	\$108,208	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$2,696	0.0	\$0	\$0	\$2,696	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$110,904	1.0	\$0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$110,904	1.0	\$0	\$0	\$110,904	\$0	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$9,789	0.0	\$0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$9,789	0.0	\$0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$9,789	0.0	\$0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$9,789	0.0	\$0	\$0	\$9,789	\$0	\$0	\$0	\$0	\$0
Waste Tire Program Costs										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,366,509	1.0	\$0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,366,509	1.0	\$0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,366,509	1.0	\$0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,366,509	1.0	\$0	\$0	\$3,366,509	\$0	\$0	\$0	\$0	\$0
(I) Administration and Support										
FY 2011-12 Long Bill (SB 11-209)	\$47,453,686	90.7	\$7,573,238	\$0	\$12,964,479	\$20,782,487	\$6,133,482	\$452,570	\$157,597	\$7,730,835
FY 2011-12 Total Appropriation	\$44,010,431	88.7	\$7,567,565	\$0	\$12,950,707	\$17,376,484	\$6,115,675	\$452,570	\$157,597	\$7,725,162
FY 2012-13 Base Request	\$49,101,174	90.7	\$7,566,490	\$0	\$13,459,493	\$20,773,570	\$7,301,621	\$480,385	\$166,374	\$7,732,864
FY 2012-13 November 1 Request	\$49,145,685	88.7	\$7,553,412	\$0	\$13,503,715	\$20,781,937	\$7,306,621	\$480,385	\$166,374	\$7,719,785

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$4,880,184	68.4	\$0	\$0	\$3,719,653	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
SB 11-076 PERA Contribution Rates	(\$66,927)	0.0	\$0	\$0	(\$38,856)	(\$57)	(\$28,014)	(\$57)	(\$29)	(\$29)
Conversion of temporary positions to permanent	\$0	23.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$4,813,257	91.4	\$0	\$0	\$3,680,797	\$5,853	\$1,126,607	\$5,853	\$2,926	\$2,926
Annualization of SB 11-076 PERA Contribution Rates	\$66,927	0.0	\$0	\$0	\$38,856	\$57	\$28,014	\$57	\$29	\$29
FY 2012-13 Base Request	\$4,880,184	91.4	\$0	\$0	\$3,719,653	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
FY 2012-13 November 1 Request	\$4,880,184	91.4	\$0	\$0	\$3,719,653	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
Operating Expenses										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$429,453	0.0	\$0	\$0	\$266,774	\$0	\$162,679	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$40,000)	0.0	\$0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$389,453	0.0	\$0	\$0	\$226,774	\$0	\$162,679	\$0	\$0	\$0
Annualization of SB 11-211 Tobacco Revenues Offset Medical Services	\$40,000	0.0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$429,453	0.0	\$0	\$0	\$266,774	\$0	\$162,679	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$429,453	0.0	\$0	\$0	\$266,774	\$0	\$162,679	\$0	\$0	\$0
Transfer to DORA for Medical Marijuana										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$121,766	0.0	\$0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$121,766	0.0	\$0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
Third year annualization of SB 10-109 Medical Marijuana Dr. Patient Relationship	(\$121,766)	0.0	\$0	\$0	(\$121,766)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Information Technology Services										
Personal Services										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$263,609	1.8	\$0	\$0	\$70,849	\$192,760	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$13,056)	0.0	\$0	\$0	(\$956)	(\$12,100)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$250,553	1.8	\$0	\$0	\$69,893	\$180,660	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$13,056	0.0	\$0	\$0	\$956	\$12,100	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$263,609	1.8	\$0	\$0	\$70,849	\$192,760	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$263,609	1.8	\$0	\$0	\$70,849	\$192,760	\$0	\$0	\$0	\$0
Operating Expenses										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$765,146	0.0	\$0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$765,146	0.0	\$0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$765,146	0.0	\$0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$765,146	0.0	\$0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,520,712	0.0	\$277,427	\$0	\$933,997	\$1,737,918	\$2,571,370	\$144,547	\$52,147	\$329,574
FY 2011-12 Total Appropriation	\$5,520,712	0.0	\$277,427	\$0	\$933,997	\$1,737,918	\$2,571,370	\$144,547	\$52,147	\$329,574
Common Policy Requested Adjustment	\$51,294	0.0	\$21,207	\$0	\$331,682	\$359,906	(\$661,501)	\$0	\$0	\$21,207
Base adjustment for Medicaid Federal proportional allocations	(\$14,420)	0.0	\$0	\$0	\$0	(\$14,420)	\$0	(\$14,420)	(\$11,571)	(\$11,571)
FY 2012-13 Base Request	\$5,557,586	0.0	\$298,634	\$0	\$1,265,679	\$2,083,404	\$1,909,869	\$130,127	\$40,576	\$339,210
FY 2012-13 November 1 Request	\$5,557,586	0.0	\$298,634	\$0	\$1,265,679	\$2,083,404	\$1,909,869	\$130,127	\$40,576	\$339,210

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$687,583	0.0	\$10,613	\$0	\$1,014	\$427,089	\$248,867	\$0	\$0	\$10,613
FY 2011-12 Total Appropriation	\$687,583	0.0	\$10,613	\$0	\$1,014	\$427,089	\$248,867	\$0	\$0	\$10,613
Common Policy Requested Adjustment	(\$80,969)	0.0	(\$10,613)	\$0	(\$1,014)	\$26,301	(\$95,643)	\$0	\$0	(\$10,613)
FY 2012-13 Base Request	\$606,614	0.0	\$0	\$0	\$0	\$453,390	\$153,224	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$606,614	0.0	\$0	\$0	\$0	\$453,390	\$153,224	\$0	\$0	\$0
Management and Administration of OIT										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$634,519	0.0	\$0	\$0	\$67,500	\$308,588	\$258,431	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$634,519	0.0	\$0	\$0	\$67,500	\$308,588	\$258,431	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$205,671)	0.0	\$0	\$0	\$0	(\$4,814)	(\$200,857)	\$0	\$0	\$0
FY 2012-13 Base Request	\$428,848	0.0	\$0	\$0	\$67,500	\$303,774	\$57,574	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$428,848	0.0	\$0	\$0	\$67,500	\$303,774	\$57,574	\$0	\$0	\$0
(C) Indirect Cost Assessment										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,075,177	0.0	\$0	\$0	\$700,663	\$27,678	\$346,836	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,075,177	0.0	\$0	\$0	\$700,663	\$27,678	\$346,836	\$0	\$0	\$0
Base adjustment for Medicaid Federal proportional allocations	\$17,360	0.0	\$0	\$0	\$0	\$17,360	\$0	\$17,360	\$0	\$0
FY 2012-13 Base Request	\$1,092,537	0.0	\$0	\$0	\$700,663	\$45,038	\$346,836	\$17,360	\$0	\$0
FY 2012-13 November 1 Request	\$1,092,537	0.0	\$0	\$0	\$700,663	\$45,038	\$346,836	\$17,360	\$0	\$0
(2) Center for Health and Environmental Information										
FY 2011-12 Long Bill (SB 11-209)	\$14,378,149	70.2	\$288,040	\$0	\$5,986,143	\$3,361,162	\$4,742,804	\$150,457	\$55,102	\$343,142
FY 2FY 2011-12 Total Appropriation	\$14,258,166	93.2	\$288,040	\$0	\$5,906,331	\$3,349,005	\$4,714,790	\$150,400	\$55,073	\$343,113
FY 2012-13 Base Request	\$14,023,977	93.2	\$298,634	\$0	\$6,195,045	\$3,745,495	\$3,784,803	\$153,397	\$43,531	\$342,165
FY 2012-13 November 1 Request	\$14,023,977	93.2	\$298,634	\$0	\$6,195,045	\$3,745,495	\$3,784,803	\$153,397	\$43,531	\$342,165

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$508,847	5.5	\$0	\$0	\$472,550	\$0	\$36,297
SB 11-076 PERA Contribution Rates	(\$9,075)	0.0	\$0	\$0	(\$9,075)	\$0	\$0
FY 2011-12 Total Appropriation	\$499,772	5.5	\$0	\$0	\$463,475	\$0	\$36,297
Annualization of SB 11-076 PERA Contribution Rates	\$9,075	0.0	\$0	\$0	\$9,075	\$0	\$0
FY 2012-13 Base Request	\$508,847	5.5	\$0	\$0	\$472,550	\$0	\$36,297
FY 2012-13 November 1 Request	\$508,847	5.5	\$0	\$0	\$472,550	\$0	\$36,297
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$22,421	0.0	\$0	\$0	\$22,421	\$0	\$0
FY 2011-12 Total Appropriation	\$22,421	0.0	\$0	\$0	\$22,421	\$0	\$0
FY 2012-13 Base Request	\$22,421	0.0	\$0	\$0	\$22,421	\$0	\$0
FY 2012-13 November 1 Request	\$22,421	0.0	\$0	\$0	\$22,421	\$0	\$0
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,581,175	0.0	\$0	\$0	\$1,253,152	\$0	\$328,023
FY 2011-12 Total Appropriation	\$1,581,175	0.0	\$0	\$0	\$1,253,152	\$0	\$328,023
FY 2012-13 Base Request	\$1,581,175	0.0	\$0	\$0	\$1,253,152	\$0	\$328,023
FY 2012-13 November 1 Request	\$1,581,175	0.0	\$0	\$0	\$1,253,152	\$0	\$328,023
(B) Chemistry and Microbiology							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,489,354	63.6	\$750,536	\$0	\$2,400,825	\$94,356	\$1,243,637
SB 11-076 PERA Contribution Rates	(\$84,257)	0.0	(\$16,385)	\$0	(\$37,349)	(\$5,046)	(\$25,477)
FY 2011-12 Total Appropriation	\$4,405,097	63.6	\$734,151	\$0	\$2,363,476	\$89,310	\$1,218,160
Annualization of SB 11-076 PERA Contribution Rates	\$84,257	0.0	\$16,385	\$0	\$37,349	\$5,046	\$25,477
FY 2012-13 Base Request	\$4,489,354	63.6	\$750,536	\$0	\$2,400,825	\$94,356	\$1,243,637
NP- 8 Across the board General Fund Reductions	(\$26,655)	0.0	(\$26,655)	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$4,462,699	63.6	\$723,881	\$0	\$2,400,825	\$94,356	\$1,243,637
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,931,174	0.0	\$314,817	\$0	\$2,901,277	\$140,119	\$574,961
FY 2011-12 Total Appropriation	\$3,931,174	0.0	\$314,817	\$0	\$2,901,277	\$140,119	\$574,961
Annualize FY 2011-12 DI#2: Newborn Screening Laboratory and Genetics Counseling	(\$2,357)	0.0	\$0	\$0	(\$2,357)	\$0	\$0
FY 2012-13 Base Request	\$3,928,817	0.0	\$314,817	\$0	\$2,898,920	\$140,119	\$574,961
FY 2012-13 November 1 Request	\$3,928,817	0.0	\$314,817	\$0	\$2,898,920	\$140,119	\$574,961

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$673,463	10.1	\$0	\$0	\$523,580	\$0	\$149,883
SB 11-076 PERA Contribution Rates	(\$14,046)	0.0	\$0	\$0	(\$10,886)	\$0	(\$3,160)
FY 2011-12 Total Appropriation	\$659,417	10.1	\$0	\$0	\$512,694	\$0	\$146,723
Annualization of SB 11-076 PERA Contribution Rates	\$14,046	0.0	\$0	\$0	\$10,886	\$0	\$3,160
FY 2012-13 Base Request	\$673,463	10.1	\$0	\$0	\$523,580	\$0	\$149,883
FY 2012-13 November 1 Request	\$673,463	10.1	\$0	\$0	\$523,580	\$0	\$149,883
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$80,170	0.0	\$0	\$0	\$60,483	\$0	\$19,687
FY 2011-12 Total Appropriation	\$80,170	0.0	\$0	\$0	\$60,483	\$0	\$19,687
FY 2012-13 Base Request	\$80,170	0.0	\$0	\$0	\$60,483	\$0	\$19,687
FY 2012-13 November 1 Request	\$80,170	0.0	\$0	\$0	\$60,483	\$0	\$19,687
(3) Laboratory Services							
FY 2011-12 Long Bill (SB 11-209)	\$11,286,604	79.2	\$1,065,353	\$0	\$7,634,288	\$234,475	\$2,352,488
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$11,179,226	79.2	\$1,048,968	\$0	\$7,576,978	\$229,429	\$2,323,851
FY 2012-13 Base Request	\$11,284,247	79.2	\$1,065,353	\$0	\$7,631,931	\$234,475	\$2,352,488
FY 2012-13 November 1 Request	\$11,257,592	79.2	\$1,038,698	\$0	\$7,631,931	\$234,475	\$2,352,488

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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
(A) Administration							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$379,336	4.5	\$0	\$0	\$290,283	\$0	\$89,053
SB 11-076 PERA Contribution Rates	(\$9,212)	0.0	\$0	\$0	(\$7,479)	\$0	(\$1,733)
FY 2011-12 Total Appropriation	\$370,124	4.5	\$0	\$0	\$282,804	\$0	\$87,320
Annualization of SB 11-076 PERA Contribution Rates	\$9,212	0.0	\$0	\$0	\$7,479	\$0	\$1,733
FY 2012-13 Base Request	\$379,336	4.5	\$0	\$0	\$290,283	\$0	\$89,053
FY 2012-13 November 1 Request	\$379,336	4.5	\$0	\$0	\$290,283	\$0	\$89,053
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187
FY 2011-12 Total Appropriation	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187
FY 2012-13 Base Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187
FY 2012-13 November 1 Request	\$9,187	0.0	\$0	\$0	\$0	\$0	\$9,187
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,865,296	0.0	\$0	\$0	\$2,459,761	\$0	\$405,535
FY 2011-12 Total Appropriation	\$2,865,296	0.0	\$0	\$0	\$2,459,761	\$0	\$405,535
FY 2012-13 Base Request	\$2,865,296	0.0	\$0	\$0	\$2,459,761	\$0	\$405,535
FY 2012-13 November 1 Request	\$2,865,296	0.0	\$0	\$0	\$2,459,761	\$0	\$405,535
(B) Technical Services							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,736,743	34.1	\$0	\$0	\$1,846,678	\$0	\$890,065
SB 11-076 PERA Contribution Rates	(\$58,688)	0.0	\$0	\$0	(\$41,052)	\$0	(\$17,636)
SB 11-235 "Third Party Air Quality Modelers"	\$13,246	0.2	\$0	\$0	\$13,246	\$0	\$0
FY 2011-12 Total Appropriation	\$2,691,301	34.3	\$0	\$0	\$1,818,872	\$0	\$872,429
Annualization of SB 11-076 PERA Contribution Rates	\$58,688	0.0	\$0	\$0	\$41,052	\$0	\$17,636
FY 2012-13 Base Request	\$2,749,989	34.3	\$0	\$0	\$1,859,924	\$0	\$890,065
FY 2012-13 November 1 Request	\$2,749,989	34.3	\$0	\$0	\$1,859,924	\$0	\$890,065
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$400,802	0.0	\$0	\$0	\$316,241	\$0	\$84,561
SB 11-235 "Third Party Air Quality Modelers"	\$1,131	0.0	\$0	\$0	\$1,131	\$0	\$0
FY 2011-12 Total Appropriation	\$401,933	0.0	\$0	\$0	\$317,372	\$0	\$84,561
Annualization of SB 11-235 "Third Party Air Quality Modelers"	(\$941)	0.0	\$0	\$0	(\$941)	\$0	\$0
FY 2012-13 Base Request	\$400,992	0.0	\$0	\$0	\$316,431	\$0	\$84,561
FY 2012-13 November 1 Request	\$400,992	0.0	\$0	\$0	\$316,431	\$0	\$84,561

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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
Local Contracts							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$730,368	0.0	\$0	\$0	\$636,121	\$0	\$94,247
SB 11-235 "Third Party Air Quality Modelers"	\$180,000	0.0	\$0	\$0	\$180,000	\$0	\$0
FY 2011-12 Total Appropriation	\$910,368	0.0	\$0	\$0	\$816,121	\$0	\$94,247
FY 2012-13 Base Request	\$910,368	0.0	\$0	\$0	\$816,121	\$0	\$94,247
FY 2012-13 November 1 Request	\$910,368	0.0	\$0	\$0	\$816,121	\$0	\$94,247
(C) Mobile Sources							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,515,426	32.1	\$0	\$0	\$2,354,033	\$0	\$161,393
SB 11-076 PERA Contribution Rates	(\$52,657)	0.0	\$0	\$0	(\$49,993)	\$0	(\$2,664)
FY 2011-12 Total Appropriation	\$2,462,769	32.1	\$0	\$0	\$2,304,040	\$0	\$158,729
Annualization of SB 11-076 PERA Contribution Rates	\$52,657	0.0	\$0	\$0	\$49,993	\$0	\$2,664
FY 2012-13 Base Request	\$2,515,426	32.1	\$0	\$0	\$2,354,033	\$0	\$161,393
FY 2012-13 November 1 Request	\$2,515,426	32.1	\$0	\$0	\$2,354,033	\$0	\$161,393
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$345,577	0.0	\$0	\$0	\$327,327	\$0	\$18,250
FY 2011-12 Total Appropriation	\$345,577	0.0	\$0	\$0	\$327,327	\$0	\$18,250
FY 2012-13 Base Request	\$345,577	0.0	\$0	\$0	\$327,327	\$0	\$18,250
FY 2012-13 November 1 Request	\$345,577	0.0	\$0	\$0	\$327,327	\$0	\$18,250
Diesel Inspection/Maintenance Program							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$642,817	6.6	\$0	\$0	\$642,817	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$13,154)	0.0	\$0	\$0	(\$13,154)	\$0	\$0
FY 2011-12 Total Appropriation	\$629,663	6.6	\$0	\$0	\$629,663	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$13,154	0.0	\$0	\$0	\$13,154	\$0	\$0
FY 2012-13 Base Request	\$642,817	6.6	\$0	\$0	\$642,817	\$0	\$0
FY 2012-13 November 1 Request	\$642,817	6.6	\$0	\$0	\$642,817	\$0	\$0
Mechanic Certification Program							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0
FY 2011-12 Total Appropriation	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0
FY 2012-13 Base Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0
FY 2012-13 November 1 Request	\$7,000	0.0	\$0	\$0	\$7,000	\$0	\$0
Local Grants							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0
FY 2011-12 Total Appropriation	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0
FY 2012-13 Base Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0
FY 2012-13 November 1 Request	\$45,299	0.0	\$0	\$0	\$45,299	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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
(D) Stationary Sources							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,175,565	81.8	\$0	\$0	\$4,982,325	\$0	\$1,193,240
SB 11-076 PERA Contribution Rates	(\$141,504)	0.0	\$0	\$0	(\$122,761)	\$0	(\$18,743)
FY 2011-12 Total Appropriation	\$6,034,061	81.8	\$0	\$0	\$4,859,564	\$0	\$1,174,497
Annualization of SB 11-076 PERA Contribution Rates	\$141,504	0.0	\$0	\$0	\$122,761	\$0	\$18,743
FY 2012-13 Base Request	\$6,175,565	81.8	\$0	\$0	\$4,982,325	\$0	\$1,193,240
FY 2012-13 November 1 Request	\$6,175,565	81.8	\$0	\$0	\$4,982,325	\$0	\$1,193,240
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330
FY 2011-12 Total Appropriation	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330
FY 2012-13 Base Request	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330
FY 2012-13 November 1 Request	\$389,477	0.0	\$0	\$0	\$388,147	\$0	\$1,330
Local Contracts							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080
FY 2011-12 Total Appropriation	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080
FY 2012-13 Base Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080
FY 2012-13 November 1 Request	\$837,147	0.0	\$0	\$0	\$722,067	\$0	\$115,080
Preservation of the Ozone Layer							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$228,739	2.0	\$0	\$0	\$228,739	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$4,239)	0.0	\$0	\$0	(\$4,239)	\$0	\$0
FY 2011-12 Total Appropriation	\$224,500	2.0	\$0	\$0	\$224,500	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$4,239	0.0	\$0	\$0	\$4,239	\$0	\$0
FY 2012-13 Base Request	\$228,739	2.0	\$0	\$0	\$228,739	\$0	\$0
FY 2012-13 November 1 Request	\$228,739	2.0	\$0	\$0	\$228,739	\$0	\$0
(4) Air Pollution Control Division							
FY 2011-12 Long Bill (SB 11-209)	\$18,308,779	161.1	\$0	\$0	\$15,246,838	\$0	\$3,061,941
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$18,223,702	161.3	\$0	\$0	\$15,202,537	\$0	\$3,021,165
FY 2012-13 Base Request	\$18,502,215	161.3	\$0	\$0	\$15,440,274	\$0	\$3,061,941
FY 2012-13 November 1 Request	\$18,502,215	161.3	\$0	\$0	\$15,440,274	\$0	\$3,061,941

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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	Net General Fund
(A) Administration								
Personal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,144,121	17.7	\$569,411	\$0	\$191,902	\$0	\$382,808	\$569,411
SB 11-076 PERA Contribution Rates	(\$18,435)	0.0	(\$10,863)	\$0	(\$4,457)	\$0	(\$3,115)	(\$10,863)
FY 2011-12 Total Appropriation	\$1,125,686	17.7	\$558,548	\$0	\$187,445	\$0	\$379,693	\$558,548
Annualization of SB 11-076 PERA Contribution Rates	\$18,435	0.0	\$10,863	\$0	\$4,457	\$0	\$3,115	\$10,863
FY 2012-13 Base Request	\$1,144,121	17.7	\$569,411	\$0	\$191,902	\$0	\$382,808	\$569,411
FY 2012-13 November 1 Request	\$1,144,121	17.7	\$569,411	\$0	\$191,902	\$0	\$382,808	\$569,411
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$52,269	0.0	\$18,747	\$0	\$3,459	\$0	\$30,063	\$18,747
FY 2011-12 Total Appropriation	\$52,269	0.0	\$18,747	\$0	\$3,459	\$0	\$30,063	\$18,747
FY 2012-13 Base Request	\$52,269	0.0	\$18,747	\$0	\$3,459	\$0	\$30,063	\$18,747
FY 2012-13 November 1 Request	\$52,269	0.0	\$18,747	\$0	\$3,459	\$0	\$30,063	\$18,747
Indirect Cost Assessment								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,013,088	0.0	\$0	\$0	\$961,888	\$0	\$1,051,200	\$0
FY 2011-12 Total Appropriation	\$2,013,088	0.0	\$0	\$0	\$961,888	\$0	\$1,051,200	\$0
FY 2012-13 Base Request	\$2,013,088	0.0	\$0	\$0	\$961,888	\$0	\$1,051,200	\$0
FY 2012-13 November 1 Request	\$2,013,088	0.0	\$0	\$0	\$961,888	\$0	\$1,051,200	\$0
(B) Clean Water Program								
Personal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,644,865	80.0	\$543,699	\$0	\$3,399,649	\$38,373	\$2,663,144	\$543,699
SB 11-076 PERA Contribution Rates	(\$141,487)	0.0	(\$12,452)	\$0	(\$72,111)	(\$702)	(\$56,222)	(\$12,452)
HB 11-1026 "Storm Water Management System Administrators"	\$46,137	0.6	\$0	\$0	\$46,137	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$6,549,515	80.6	\$531,247	\$0	\$3,373,675	\$37,671	\$2,606,922	\$531,247
Annualization of SB 11-076 PERA Contribution Rates	\$141,487	0.0	\$12,452	\$0	\$72,111	\$702	\$56,222	\$12,452
Annualization of HB 11-1026 "Storm Water Management System Administrators"	\$9,227	0.1	\$0	\$0	\$9,227	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,700,229	80.7	\$543,699	\$0	\$3,455,013	\$38,373	\$2,663,144	\$543,699
FY 2012-13 November 1 Request	\$6,700,229	80.7	\$543,699	\$0	\$3,455,013	\$38,373	\$2,663,144	\$543,699
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,144,657	0.0	\$501,585	\$0	\$113,347	\$1,675	\$528,050	\$501,585
HB 11-1026 "Storm Water Management System Administrators"	\$3,299	0.0	\$0	\$0	\$3,299	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,147,956	0.0	\$501,585	\$0	\$116,646	\$1,675	\$528,050	\$501,585
Annualization of HB 11-1026 "Storm Water Management System Administrators"	(\$2,634)	0.0	\$0	\$0	(\$2,634)	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,145,322	0.0	\$501,585	\$0	\$114,012	\$1,675	\$528,050	\$501,585
FY 2012-13 November 1 Request	\$1,145,322	0.0	\$501,585	\$0	\$114,012	\$1,675	\$528,050	\$501,585
Local Grants and Contracts								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0
FY 2011-12 Total Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0
FY 2012-13 Base Request	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0
FY 2012-13 November 1 Request	\$2,136,456	0.0	\$0	\$0	\$0	\$0	\$2,136,456	\$0
Water Quality Improvement								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$117,196	0.0	\$0	\$0	\$117,196	\$0	\$0	\$0
HB 11-1026 "Storm Water Management System Administrators"	\$50,000	0.0	\$0	\$0	\$50,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$167,196	0.0	\$0	\$0	\$167,196	\$0	\$0	\$0
FY 2012-13 Base Request	\$167,196	0.0	\$0	\$0	\$167,196	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$167,196	0.0	\$0	\$0	\$167,196	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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	Net General Fund
(C) Drinking Water Program								
Personal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,161,246	57.6	\$821,203	\$0	\$342,662	\$0	\$3,997,381	\$821,203
SB 11-076 PERA Contribution Rates	(\$114,063)	0.0	(\$19,617)	\$0	(\$7,665)	\$0	(\$86,781)	(\$19,617)
FY 2011-12 Total Appropriation	\$5,047,183	57.6	\$801,586	\$0	\$334,997	\$0	\$3,910,600	\$801,586
Annualization of SB 11-076 PERA Contribution Rates	\$114,063	0.0	\$19,617	\$0	\$7,665	\$0	\$86,781	\$19,617
FY 2012-13 Base Request	\$5,161,246	57.6	\$821,203	\$0	\$342,662	\$0	\$3,997,381	\$821,203
FY 2012-13 November 1 Request	\$5,161,246	57.6	\$821,203	\$0	\$342,662	\$0	\$3,997,381	\$821,203
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,613,145	0.0	\$94,449	\$0	\$1,750	\$0	\$1,516,946	\$94,449
FY 2011-12 Total Appropriation	\$1,613,145	0.0	\$94,449	\$0	\$1,750	\$0	\$1,516,946	\$94,449
FY 2012-13 Base Request	\$1,613,145	0.0	\$94,449	\$0	\$1,750	\$0	\$1,516,946	\$94,449
FY 2012-13 November 1 Request	\$1,613,145	0.0	\$94,449	\$0	\$1,750	\$0	\$1,516,946	\$94,449
(5) Water Quality Control Division								
FY 2011-12 Long Bill (SB 11-209)	\$20,027,043	155.3	\$2,549,094	\$0	\$5,131,853	\$40,048	\$12,306,048	\$2,549,094
FY 2011-12 Total Appropriation (Long Bills Plus Special Bills)	\$19,852,494	155.9	\$2,506,162	\$0	\$5,147,056	\$39,346	\$12,159,930	\$2,506,162
FY 2012-13 Base Request	\$20,133,072	156.0	\$2,549,094	\$0	\$5,237,882	\$40,048	\$12,306,048	\$2,549,094
FY 2012-13 November 1 Request	\$20,133,072	156.0	\$2,549,094	\$0	\$5,237,882	\$40,048	\$12,306,048	\$2,549,094

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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
(A) Administration							
Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$316,891	3.4	\$0	\$0	\$255,353	\$39,400	\$22,138
SB 11-076 PERA Contribution Rates	(\$2,414)	0.0	\$0	\$0	(\$2,414)	\$0	\$0
FY 2011-12 Total Appropriation	\$314,477	3.4	\$0	\$0	\$252,939	\$39,400	\$22,138
Annualization of SB 11-076 PERA Contribution Rates	\$2,414	0.0	\$0	\$0	\$2,414	\$0	\$0
FY 2012-13 Base Request	\$316,891	3.4	\$0	\$0	\$255,353	\$39,400	\$22,138
FY 2012-13 November 1 Request	\$316,891	3.4	\$0	\$0	\$255,353	\$39,400	\$22,138
Legal Services for 6,145 hours							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$465,239	0.0	\$0	\$0	\$299,619	\$536	\$165,084
FY 2011-12 Total Appropriation	\$465,239	0.0	\$0	\$0	\$299,619	\$536	\$165,084
FY 2012-13 Base Request	\$465,239	0.0	\$0	\$0	\$299,619	\$536	\$165,084
FY 2012-13 November 1 Request	\$465,239	0.0	\$0	\$0	\$299,619	\$536	\$165,084
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,107,931	0.0	\$0	\$0	\$1,304,596	\$36,000	\$767,335
FY 2011-12 Total Appropriation	\$2,107,931	0.0	\$0	\$0	\$1,304,596	\$36,000	\$767,335
FY 2012-13 Base Request	\$2,107,931	0.0	\$0	\$0	\$1,304,596	\$36,000	\$767,335
FY 2012-13 November 1 Request	\$2,107,931	0.0	\$0	\$0	\$1,304,596	\$36,000	\$767,335
(B) Hazardous Waste Control Program							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,750,996	42.0	\$0	\$0	\$2,159,515	\$0	\$1,591,481
SB 11-076 PERA Contribution Rates	(\$69,364)	0.0	\$0	\$0	(\$38,061)	\$0	(\$31,303)
FY 2011-12 Total Appropriation	\$3,681,632	42.0	\$0	\$0	\$2,121,454	\$0	\$1,560,178
Annualization of SB 11-076 PERA Contribution Rates	\$69,364	0.0	\$0	\$0	\$38,061	\$0	\$31,303
FY 2012-13 Base Request	\$3,750,996	42.0	\$0	\$0	\$2,159,515	\$0	\$1,591,481
FY 2012-13 November 1 Request	\$3,750,996	42.0	\$0	\$0	\$2,159,515	\$0	\$1,591,481
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058
FY 2011-12 Total Appropriation	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058
FY 2012-13 Base Request	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058
FY 2012-13 November 1 Request	\$229,006	0.0	\$0	\$0	\$78,948	\$0	\$150,058
(C) Solid Waste Control Program							
Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,382,342	20.8	\$0	\$0	\$2,382,342	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$31,391)	0.0	\$0	\$0	(\$31,391)	\$0	\$0
FY 2011-12 Total Appropriation	\$2,350,951	20.8	\$0	\$0	\$2,350,951	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$31,391	0.0	\$0	\$0	\$31,391	\$0	\$0
FY 2012-13 Base Request	\$2,382,342	20.8	\$0	\$0	\$2,382,342	\$0	\$0
R-1 Solid Waste Program Increase	\$320,241	4.0	\$0	\$0	\$320,241	\$0	\$0
FY 2012-13 November 1 Request	\$2,702,583	24.8	\$0	\$0	\$2,702,583	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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
Waste Tire Management Program							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,013,621	2.1	\$0	\$0	\$1,013,621	\$0	\$0
FY 2011-12 Total Appropriation	\$1,013,621	2.1	\$0	\$0	\$1,013,621	\$0	\$0
FY 2012-13 Base Request	\$1,013,621	2.1	\$0	\$0	\$1,013,621	\$0	\$0
FY 2012-13 November 1 Request	\$1,013,621	2.1	\$0	\$0	\$1,013,621	\$0	\$0
(D) Uranium Mill Tailings Remedial Action Program							
Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$234,571	3.1	\$0	\$0	\$0	\$190,205	\$44,366
SB 11-076 PERA Contribution Rates	(\$4,579)	0.0	\$0	\$0	\$0	(\$3,764)	(\$815)
FY 2011-12 Total Appropriation	\$229,992	3.1	\$0	\$0	\$0	\$186,441	\$43,551
Annualization of SB 11-076 PERA Contribution Rates	\$4,579	0.0	\$0	\$0	\$0	\$3,764	\$815
FY 2012-13 Base Request	\$234,571	3.1	\$0	\$0	\$0	\$190,205	\$44,366
FY 2012-13 November 1 Request	\$234,571	3.1	\$0	\$0	\$0	\$190,205	\$44,366
(E) Contaminated Site Cleanups							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,457,623	37.8	\$0	\$0	\$1,176,054	\$0	\$3,281,569
SB 11-076 PERA Contribution Rates	(\$50,499)	0.0	\$0	\$0	(\$11,941)	\$0	(\$38,558)
FY 2011-12 Total Appropriation	\$4,407,124	37.8	\$0	\$0	\$1,164,113	\$0	\$3,243,011
Annualization of SB 11-076 PERA Contribution Rates	\$50,499	0.0	\$0	\$0	\$11,941	\$0	\$38,558
FY 2012-13 Base Request	\$4,457,623	37.8	\$0	\$0	\$1,176,054	\$0	\$3,281,569
FY 2012-13 November 1 Request	\$4,457,623	37.8	\$0	\$0	\$1,176,054	\$0	\$3,281,569
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609
FY 2011-12 Total Appropriation	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609
FY 2012-13 Base Request	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609
FY 2012-13 November 1 Request	\$222,991	0.0	\$0	\$0	\$53,382	\$0	\$169,609
Contaminated Sites Operation and Maintenance							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678
FY 2011-12 Total Appropriation	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678
FY 2012-13 Base Request	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678
FY 2012-13 November 1 Request	\$2,022,864	0.0	\$0	\$0	\$1,559,186	\$0	\$463,678
Transfer to the Department of Law for CERCLA-Related Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$966,658	0.0	\$0	\$0	\$966,658	\$0	\$0
FY 2011-12 Total Appropriation	\$966,658	0.0	\$0	\$0	\$966,658	\$0	\$0
FY 2012-13 Base Request	\$966,658	0.0	\$0	\$0	\$966,658	\$0	\$0
FY 2012-13 November 1 Request	\$966,658	0.0	\$0	\$0	\$966,658	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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
(F) Rocky Flats Agreement							
Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$240,125	2.3	\$0	\$0	\$0	\$0	\$240,125
SB 11-076 PERA Contribution Rates	(\$2,615)	0.0	\$0	\$0	\$0	\$0	(\$2,615)
FY 2011-12 Total Appropriation	\$237,510	2.3	\$0	\$0	\$0	\$0	\$237,510
Annualization of SB 11-076 PERA Contribution Rates	\$2,615	0.0	\$0	\$0	\$0	\$0	\$2,615
FY 2012-13 Base Request	\$240,125	2.3	\$0	\$0	\$0	\$0	\$240,125
FY 2012-13 November 1 Request	\$240,125	2.3	\$0	\$0	\$0	\$0	\$240,125
Legal Services for 139 hours							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$10,524	0.0	\$0	\$0	\$0	\$0	\$10,524
FY 2011-12 Total Appropriation	\$10,524	0.0	\$0	\$0	\$0	\$0	\$10,524
FY 2012-13 Base Request	\$10,524	0.0	\$0	\$0	\$0	\$0	\$10,524
FY 2012-13 November 1 Request	\$10,524	0.0	\$0	\$0	\$0	\$0	\$10,524
(G) Radiation Management							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,951,617	23.1	\$0	\$0	\$1,776,238	\$0	\$175,379
SB 11-076 PERA Contribution Rates	(\$45,638)	0.0	\$0	\$0	(\$40,094)	\$0	(\$5,544)
FY 2011-12 Total Appropriation	\$1,905,979	23.1	\$0	\$0	\$1,736,144	\$0	\$169,835
Annualization of SB 11-076 PERA Contribution Rates	\$45,638	0.0	\$0	\$0	\$40,094	\$0	\$5,544
FY 2012-13 Base Request	\$1,951,617	23.1	\$0	\$0	\$1,776,238	\$0	\$175,379
FY 2012-13 November 1 Request	\$1,951,617	23.1	\$0	\$0	\$1,776,238	\$0	\$175,379
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486
FY 2011-12 Total Appropriation	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486
FY 2012-13 Base Request	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486
FY 2012-13 November 1 Request	\$255,525	0.0	\$0	\$0	\$98,039	\$0	\$157,486
(6) Hazardous Materials and Waste Management Division							
FY 2011-12 Long Bill (SB 11-209)	\$20,628,524	134.6	\$0	\$0	\$13,123,551	\$266,141	\$7,238,832
FY 2011-12 Total Appropriation	\$20,422,024	134.6	\$0	\$0	\$12,999,650	\$262,377	\$7,159,997
FY 2012-13 Base Request	\$20,628,524	134.6	\$0	\$0	\$13,123,551	\$266,141	\$7,238,832
FY 2012-13 November 1 Request	\$20,948,765	138.6	\$0	\$0	\$13,443,792	\$266,141	\$7,238,832

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077	\$1,136,391
SB 11-076 PERA Contribution Rates	(\$44,458)	0.0	(\$22,778)	(\$13,714)	(\$1,846)	(\$6,120)	(\$22,778)
FY 2011-12 Total Appropriation	\$2,288,323	30.5	\$1,113,613	\$831,447	\$78,306	\$264,957	\$1,113,613
Annualization of SB 11-076 PERA Contribution Rates	\$44,458	0.0	\$22,778	\$13,714	\$1,846	\$6,120	\$22,778
FY 2012-13 Base Request	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077	\$1,136,391
FY 2012-13 November 1 Request	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077	\$1,136,391
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$165,918	0.0	\$29,500	\$98,158	\$9,708.00	\$28,552.00	\$29,500
FY 2011-12 Total Appropriation	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552	\$29,500
FY 2012-13 Base Request	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552	\$29,500
FY 2012-13 November 1 Request	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552	\$29,500
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714	\$0
FY 2011-12 Total Appropriation	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714	\$0
FY 2012-13 Base Request	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714	\$0
FY 2012-13 November 1 Request	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714	\$0
(7) Consumer Protection							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,722,581	30.5	\$1,165,891	\$1,125,487	\$89,860	\$341,343	\$1,165,891
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$2,678,123	30.5	\$1,143,113	\$1,111,773	\$88,014	\$335,223	\$1,143,113
FY 2012-13 Base Request	\$2,722,581	30.5	\$1,165,891	\$1,125,487	\$89,860	\$341,343	\$1,165,891
FY 2012-13 November 1 Request	\$2,722,581	30.5	\$1,165,891	\$1,125,487	\$89,860	\$341,343	\$1,165,891

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$831,823	13.3	\$545,620	\$0	\$0	\$0	\$286,203	\$545,620
SB 11-076 PERA Contribution Rates	(\$16,122)	0.0	(\$11,800)	\$0	\$0	\$0	(\$4,322)	(\$11,800)
FY 2011-12 Total Appropriation	\$815,701	13.3	\$533,820	\$0	\$0	\$0	\$281,881	\$533,820
Annualization of SB 11-076 PERA Contribution Rates	\$16,122	0.0	\$11,800	\$0	\$0	\$0	\$4,322	\$11,800
FY 2012-13 Base Request	\$831,823	13.3	\$545,620	\$0	\$0	\$0	\$286,203	\$545,620
NP- 8 Across the board General Fund Reductions	(\$19,382)	0.0	(\$19,382)	\$0	\$0	\$0	\$0	(\$19,382)
DI- 2 Preventive Health Funding	\$0	2.4	\$216,000	\$0	\$0	\$0	(\$216,000)	\$216,000
FY 2012-13 November 1 Request	\$812,441	15.7	\$742,238	\$0	\$0	\$0	\$70,203	\$742,238
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658	\$222,102
FY 2011-12 Total Appropriation	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658	\$222,102
Annualization of FY 2010-11 NP - 18 General Operating Expenses Reduction	\$35,000	0.0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
FY 2012-13 Base Request	\$316,298	0.0	\$257,102	\$0	\$6,538	\$0	\$52,658	\$257,102
DI- 2 Preventive Health Funding	\$0	0.0	\$35,000	\$0	\$0	\$0	(\$35,000)	\$35,000
FY 2012-13 November 1 Request	\$316,298	0.0	\$292,102	\$0	\$6,538	\$0	\$17,658	\$292,102
Indirect Cost Assessment								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401	\$0
FY 2011-12 Total Appropriation	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401	\$0
FY 2012-13 Base Request	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401	\$0
FY 2012-13 November 1 Request	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401	\$0
(B) Special Purpose Disease Control Programs								
(1) Immunization								
Personal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,639,493	32.0	\$823,191	\$0	\$0	\$0	\$1,816,302	\$823,191
SB 11-076 PERA Contribution Rates	(\$50,327)	0.0	(\$14,936)	\$0	\$0	\$0	(\$35,391)	(\$14,936)
FY 2011-12 Total Appropriation	\$2,589,166	32.0	\$808,255	\$0	\$0	\$0	\$1,780,911	\$808,255
Annualization of SB 11-076 PERA Contribution Rates	\$50,327	0.0	\$14,936	\$0	\$0	\$0	\$35,391	\$14,936
FY 2012-13 Base Request	\$2,639,493	32.0	\$823,191	\$0	\$0	\$0	\$1,816,302	\$823,191
NP- 8 Across the board General Fund Reductions	(\$29,346)	0.0	(\$29,346)	\$0	\$0	\$0	\$0	(\$29,346)
FY 2012-13 November 1 Request	\$2,610,147	32.0	\$793,845	\$0	\$0	\$0	\$1,816,302	\$793,845

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$4,266,781	0.0	\$649,272	\$0	\$725,788	\$0	\$2,891,721	\$649,272
FY 2011-12 Total Appropriation	\$4,266,781	0.0	\$649,272	\$0	\$725,788	\$0	\$2,891,721	\$649,272
Annualization of FY 2010-11 NP - 18 General Operating Expenses Reduction	\$35,000	0.0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
FY 2012-13 Base Request	\$4,301,781	0.0	\$684,272	\$0	\$725,788	\$0	\$2,891,721	\$684,272
NP- 8 Across the board General Fund Reductions	(\$23,573)	0.0	(\$23,573)	\$0	\$0	\$0	\$0	(\$23,573)
DI- 2 Preventive Health Funding	(\$71,000)	0.0	(\$71,000)	\$0	\$0	\$0	\$0	(\$71,000)
FY 2012-13 November 1 Request	\$4,207,208	0.0	\$589,699	\$0	\$725,788	\$0	\$2,891,721	\$589,699
Appropriation from the Tobacco Tax Cash Fund to the General Fund								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0	\$0
FY 2012-13 Base Request	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0	\$0
Immunizations By Local Public Health Agencies in Areas Formerly Served by Nursing Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0	\$446,100
FY 2011-12 Total Appropriation	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0	\$446,100
FY 2012-13 Base Request	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0	\$446,100
FY 2012-13 November 1 Request	\$446,100	0.0	\$0	\$446,100	\$0	\$0	\$0	\$446,100
(2) Sexually Transmitted Infection, HIV and AIDS								
Personal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494	\$0
SB 11-076 PERA Contribution Rates	(\$76,275)	0.0	\$0	\$0	(\$1,671)	\$0	(\$74,604)	\$0
FY 2011-12 Total Appropriation	\$3,754,548	46.6	\$0	\$0	\$74,658	\$0	\$3,679,890	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$76,275	0.0	\$0	\$0	\$1,671	\$0	\$74,604	\$0
FY 2012-13 Base Request	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494	\$0
FY 2012-13 November 1 Request	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494	\$0
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419	\$0
FY 2011-12 Total Appropriation	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419	\$0
FY 2012-13 Base Request	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419	\$0
FY 2012-13 November 1 Request	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419	\$0
(3) Ryan White Act								

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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
Personal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,036,863	12.6	\$21,621	\$0	\$0	\$0	\$1,015,242	\$21,621
SB 11-076 PERA Contribution Rates	(\$20,873)	0.0	(\$235)	\$0	\$0	\$0	(\$20,638)	(\$235)
FY 2011-12 Total Appropriation	\$1,015,990	12.6	\$21,386	\$0	\$0	\$0	\$994,604	\$21,386
Annualization of SB 11-076 PERA Contribution Rates	\$20,873	0.0	\$235	\$0	\$0	\$0	\$20,638	\$235
FY 2012-13 Base Request	\$1,036,863	12.6	\$21,621	\$0	\$0	\$0	\$1,015,242	\$21,621
NP- 8 Across the board General Fund Reductions	(\$776)	0.0	(\$776)	\$0	\$0	\$0	\$0	(\$776)
FY 2012-13 November 1 Request	\$1,036,087	12.6	\$20,845	\$0	\$0	\$0	\$1,015,242	\$20,845
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415	\$1,357,404
FY 2011-12 Total Appropriation	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415	\$1,357,404
FY 2012-13 Base Request	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415	\$1,357,404
NP- 8 Across the board General Fund Reductions	(\$49,284)	0.0	(\$49,284)	\$0	\$0	\$0	\$0	(\$49,284)
DI- 2 Preventive Health Funding	(\$180,000)	0.0	(\$180,000)	\$0	\$0	\$0	\$0	(\$180,000)
FY 2012-13 November 1 Request	\$16,518,696	0.0	\$1,128,120	\$0	\$3,158,161	\$0	\$12,232,415	\$1,128,120
(4) Tuberculosis Control and Treatment								
Personal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,352,573	5.5	\$120,792	\$0	\$0	\$94,121	\$1,137,660	\$120,792
SB 11-076 PERA Contribution Rates	(\$23,151)	0.0	(\$2,500)	\$0	\$0	(\$15,725)	(\$4,926)	(\$2,500)
FY 2011-12 Total Appropriation	\$1,329,422	5.5	\$118,292	\$0	\$0	\$78,396	\$1,132,734	\$118,292
Annualization of SB 11-076 PERA Contribution Rates	\$23,151	0.0	\$2,500	\$0	\$0	\$15,725	\$4,926	\$2,500
FY 2012-13 Base Request	\$1,352,573	5.5	\$120,792	\$0	\$0	\$94,121	\$1,137,660	\$120,792
NP- 8 Across the board General Fund Reductions	(\$4,295)	0.0	(\$4,295)	\$0	\$0	\$0	\$0	(\$4,295)
FY 2012-13 November 1 Request	\$1,348,278	5.5	\$116,497	\$0	\$0	\$94,121	\$1,137,660	\$116,497
Operating Expenses								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170	\$1,186,408
FY 2011-12 Total Appropriation	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170	\$1,186,408
FY 2012-13 Base Request	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170	\$1,186,408
NP- 8 Across the board General Fund Reductions	(\$43,076)	0.0	(\$43,076)	\$0	\$0	\$0	\$0	(\$43,076)
FY 2012-13 November 1 Request	\$3,394,522	0.0	\$1,143,332	\$0	\$0	\$210,020	\$2,041,170	\$1,143,332
(C) Environmental Epidemiology								
(1) Birth Defects Monitoring and Prevention								
Personal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$415,027	4.7	\$117,656	\$0	\$131,964	\$0	\$165,407	\$117,656
SB 11-076 PERA Contribution Rates	(\$7,876)	0.0	(\$2,439)	\$0	(\$2,208)	\$0	(\$3,229)	(\$2,439)
FY 2011-12 Total Appropriation	\$407,151	4.7	\$115,217	\$0	\$129,756	\$0	\$162,178	\$115,217
Annualization of SB 11-076 PERA Contribution Rates	\$7,876	0.0	\$2,439	\$0	\$2,208	\$0	\$3,229	\$2,439
FY 2012-13 Base Request	\$415,027	4.7	\$117,656	\$0	\$131,964	\$0	\$165,407	\$117,656
NP- 8 Across the board General Fund Reductions	(\$4,183)	0.0	(\$4,183)	\$0	\$0	\$0	\$0	(\$4,183)
FY 2012-13 November 1 Request	\$410,844	4.7	\$113,473	\$0	\$131,964	\$0	\$165,407	\$113,473

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875	\$0
FY 2011-12 Total Appropriation	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875	\$0
FY 2012-13 Base Request	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875	\$0
FY 2012-13 November 1 Request	\$13,300	0.0	\$0	\$0	\$1,425	\$0	\$11,875	\$0
(2) Federal Grants								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,460,454	10.2	\$0	\$0	\$0	\$0	\$1,460,454	0.0
SB 11-076 PERA Contribution Rates	(\$19,291)	0.0	\$0	\$0	\$0	\$0	(\$19,291)	0.0
FY 2011-12 Total Appropriation	\$1,441,163	10.2	\$0	\$0	\$0	\$0	\$1,441,163	0.0
Annualization of SB 11-076 PERA Contribution Rates	\$19,291	0.0	\$0	\$0	\$0	\$0	\$19,291	0.0
FY 2012-13 Base Request	\$1,460,454	10.2	\$0	\$0	\$0	\$0	\$1,460,454	0.0
FY 2012-13 November 1 Request	\$1,460,454	10.2	\$0	\$0	\$0	\$0	\$1,460,454	\$0
(D) Federal Grants								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,631,981	30.1	\$0	\$0	\$0	\$0	\$8,631,981	0.0
SB 11-076 PERA Contribution Rates	(\$50,078)	0.0	\$0	\$0	\$0	\$0	(\$50,078)	0.0
FY 2011-12 Total Appropriation	\$8,581,903	30.1	\$0	\$0	\$0	\$0	\$8,581,903	0.0
Annualization of SB 11-076 PERA Contribution Rates	\$50,078	0.0	\$0	\$0	\$0	\$0	\$50,078	0.0
FY 2012-13 Base Request	\$8,631,981	30.1	\$0	\$0	\$0	\$0	\$8,631,981	0.0
FY 2012-13 November 1 Request	\$8,631,981	30.1	\$0	\$0	\$0	\$0	\$8,631,981	\$0
(8) Disease Control and Environmental Epidemiology Division								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$52,972,986	155.0	\$5,044,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402	\$5,490,166
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$52,708,993	155.0	\$5,012,156	\$446,100	\$6,276,398	\$288,416	\$40,685,923	\$5,458,256
FY 2012-13 Base Request	\$53,042,986	155.0	\$5,114,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402	\$5,560,166
FY 2012-13 November 1 Request	\$52,618,071	157.4	\$4,940,151	\$446,100	\$6,280,277	\$304,141	\$40,647,402	\$5,386,251

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 Reconciliation of Department Request

(9) Prevention 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) Prevention Programs									
(1) Programs and Administration									
Personal Services									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,157,566	12.5	\$117,233	\$0	\$0	\$1,040,333	\$0	\$0	\$117,233
SB 11-076 PERA Contribution Rates	(\$19,843)	0.0	(\$2,716)	\$0	\$0	(\$17,127)	\$0	\$0	(\$2,716)
FY 2011-12 Total Appropriation	\$1,137,723	12.5	\$114,517	\$0	\$0	\$1,023,206	\$0	\$0	\$114,517
Annualization of SB 11-076 PERA Contribution Rates	\$19,843	0.0	\$2,716	\$0	\$0	\$17,127	\$0	\$0	\$2,716
FY 2012-13 Base Request	\$1,157,566	12.5	\$117,233	\$0	\$0	\$1,040,333	\$0	\$0	\$117,233
FY 2012-13 November 1 Request	\$1,157,566	12.5	\$117,233	\$0	\$0	\$1,040,333	\$0	\$0	\$117,233
Operating Expenses									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,066,265	0.0	\$0	\$0	\$0	\$1,066,265	\$0	\$0	\$0
Transfer to the Health Disparities Grant Program Fund									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Revenue Update	(\$225,000)	0.0	\$0	(\$225,000)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,315,000	0.0	\$0	\$3,315,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,315,000	0.0	\$0	\$3,315,000	\$0	\$0	\$0	\$0	\$0
Transfer to the Department of Health Care Policy and Financing for Disease Management									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Short Term Innovative Health Program Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restore Short Term Innovative Health Program Grants	\$1,557,101	1.0	\$0	\$1,557,101	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,557,101	1.0	\$0	\$1,557,101	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,557,101	1.0	\$0	\$1,557,101	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595	\$0	\$0	\$0
SB 11-211 "Tobacco revenues offset medical services"	(\$180,000)	0.0	\$0	(\$180,000)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,022,251	0.0	\$0	\$805,656	\$15,000	\$2,201,595	\$0	\$0	\$0
Annualize SB 11-211 "Tobacco revenues offset medical services"	\$180,000	0.0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595	\$0	\$0	\$0
(2) Cancer Registry									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$891,531	10.5	\$221,498	\$0	\$0	\$670,033	\$0	\$0	\$221,498
SB 11-076 PERA Contribution Rates	(\$15,436)	0.0	(\$3,310)	\$0	\$0	(\$12,126)	\$0	\$0	(\$3,310)
FY 2011-12 Total Appropriation	\$876,095	10.5	\$218,188	\$0	\$0	\$657,907	\$0	\$0	\$218,188
Annualization of SB 11-076 PERA Contribution Rates	\$15,436	0.0	\$3,310	\$0	\$0	\$12,126	\$0	\$0	\$3,310
FY 2012-13 Base Request	\$891,531	10.5	\$221,498	\$0	\$0	\$670,033	\$0	\$0	\$221,498
NP- 8 Across the board General Fund Reductions	(\$10,909)	0.0	(\$10,909)	\$0	\$0	\$0	\$0	\$0	(\$10,909)
FY 2012-13 November 1 Request	\$880,622	10.5	\$210,589	\$0	\$0	\$670,033	\$0	\$0	\$210,589

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 Reconciliation of Department Request

(9) Prevention 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
(3) Chronic Disease and Cancer Prevention Grants Program									
Chronic Disease and Cancer Prevention Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,274,126	27.6	\$0	\$125,583	\$0	\$4,148,543	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$48,267)	0.0	\$0	(\$6,239)	\$0	(\$42,028)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$4,225,859	27.6	\$0	\$119,344	\$0	\$4,106,515	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$48,267	0.0	\$0	\$6,239	\$0	\$42,028	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,274,126	27.6	\$0	\$125,583	\$0	\$4,148,543	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$4,274,126	27.6	\$0	\$125,583	\$0	\$4,148,543	\$0	\$0	\$0
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Ca									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0	\$0	\$0	\$0
Breast and Cervical Cancer Screening									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,953,253	0.0	\$0	\$3,659,077	\$0	\$3,294,176	\$0	\$0	\$0
SB 11-211 "Tobacco revenues offset medical services"	(\$1,625,000)	0.0	\$0	(\$1,625,000)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$5,328,253	0.0	\$0	\$2,034,077	\$0	\$3,294,176	\$0	\$0	\$0
Annualize SB 11-211 "Tobacco revenues offset medical services"	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,953,253	0.0	\$0	\$3,659,077	\$0	\$3,294,176	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$6,953,253	0.0	\$0	\$3,659,077	\$0	\$3,294,176	\$0	\$0	\$0
(4) Suicide Prevention									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$284,348	2.0	\$284,348	\$0	\$0	\$0	\$0	\$0	\$284,348
SB 11-076 PERA Contribution Rates	(\$2,734)	0.0	(\$2,734)	\$0	\$0	\$0	\$0	\$0	(\$2,734)
FY 2011-12 Total Appropriation	\$281,614	2.0	\$281,614	\$0	\$0	\$0	\$0	\$0	\$281,614
Annualization of SB 11-076 PERA Contribution Rates	\$2,734	0.0	\$2,734	\$0	\$0	\$0	\$0	\$0	\$2,734
FY 2012-13 Base Request	\$284,348	2.0	\$284,348	\$0	\$0	\$0	\$0	\$0	\$284,348
NP- 8 Across the board General Fund Reductions	(\$14,081)	0.0	(\$14,081)	\$0	\$0	\$0	\$0	\$0	(\$14,081)
FY 2012-13 November 1 Request	\$270,267	2.0	\$270,267	\$0	\$0	\$0	\$0	\$0	\$270,267
(5) Tobacco Education, Prevention, and Cessation									
Program Administration									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$915,004	10.0	\$0	\$915,004	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$9,831)	0.0	\$0	(\$9,831)	\$0	\$0	\$0	\$0	\$0
SB 11-211 "Tobacco revenues offset medical services"	(\$220,000)	(1.5)	\$0	(\$220,000)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$685,173	8.5	\$0	\$685,173	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$9,831	0.0	\$0	\$9,831	\$0	\$0	\$0	\$0	\$0
Annualize SB 11-211 "Tobacco revenues offset medical services"	\$220,000	1.5	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$915,004	10.0	\$0	\$915,004	\$0	\$0	\$0	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	(\$220,000)	(1.5)	\$0	(\$220,000)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$695,004	8.5	\$0	\$695,004	\$0	\$0	\$0	\$0	\$0
Tobacco Education, Prevention, and Cessation Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$23,212,262	0.0	\$0	\$23,212,262	\$0	\$0	\$0	\$0	\$0
SB 11-211 "Tobacco revenues offset medical services"	(\$17,428,594)	0.0	\$0	(\$17,428,594)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$5,783,668	0.0	\$0	\$5,783,668	\$0	\$0	\$0	\$0	\$0
FY 2011-12 revenue adjustment	(\$2,468,204)	0.0	\$0	(\$2,468,204)	\$0	\$0	\$0	\$0	\$0
Annualization SB 11-211 "Tobacco revenues offset medical services"	\$17,428,594	0.0	\$0	\$17,428,594	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$20,744,058	0.0	\$0	\$20,744,058	\$0	\$0	\$0	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	\$220,000	0.0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$20,964,058	0.0	\$0	\$20,964,058	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 Reconciliation of Department Request

(9) Prevention 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
(6) Cancer, Cardiovascular Disease, and Pulmonary Disease Program									
Program Administration									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$794,325	10.0	\$0	\$794,325	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$13,990)	0.0	\$0	(\$13,990)	\$0	\$0	\$0	\$0	\$0
SB 11-211 "Tobacco revenues offset medical services"	(\$130,000)	(1.5)	\$0	(\$130,000)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$650,335	8.5	\$0	\$650,335	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$13,990	0.0	\$0	\$13,990	\$0	\$0	\$0	\$0	\$0
Annualize SB 11-211 "Tobacco revenues offset medical services"	\$130,000	1.5	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$794,325	10.0	\$0	\$794,325	\$0	\$0	\$0	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	(\$130,000)	(1.5)	\$0	(\$130,000)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$664,325	8.5	\$0	\$664,325	\$0	\$0	\$0	\$0	\$0
Cancer, Cardiovascular Disease, and Pulmonary Disease Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$13,583,880	0.0	\$0	\$13,583,880	\$0	\$0	\$0	\$0	\$0
SB 11-211 "Tobacco revenues offset medical services"	(\$10,090,055)	0.0	\$0	(\$10,090,055)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,493,825	0.0	\$0	\$3,493,825	\$0	\$0	\$0	\$0	\$0
Annualization SB 11-211 "Tobacco revenues offset medical services"	\$10,090,055	0.0	\$0	\$10,090,055	\$0	\$0	\$0	\$0	\$0
FY 2010-11 revenue adjustment	(\$3,032,153)	0.0	\$0	(\$3,032,153)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$10,551,727	0.0	\$0	\$10,551,727	\$0	\$0	\$0	\$0	\$0
R-4 Amendment 35 FTE Funding Reduction	\$130,000	0.0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$10,681,727	0.0	\$0	\$10,681,727	\$0	\$0	\$0	\$0	\$0
(7) Oral Health Programs									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,216,154	4.8	\$179,943	\$203,225	\$0	\$832,986	\$0	\$0	\$179,943
SB 11-076 PERA Contribution Rates	(\$8,334)	0.0	(\$1,404)	(\$316)	\$0	(\$6,614)	\$0	\$0	(\$1,404)
FY 2011-12 Total Appropriation	\$1,207,820	4.8	\$178,539	\$202,909	\$0	\$826,372	\$0	\$0	\$178,539
Annualization of SB 11-076 PERA Contribution Rates	\$8,334	0.0	\$1,404	\$316	\$0	\$6,614	\$0	\$0	\$1,404
Annualize one-time appropriation increase	(\$3,225)	0.0	\$0	(\$3,225)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,212,929	4.8	\$179,943	\$200,000	\$0	\$832,986	\$0	\$0	\$179,943
NP- 8 Across the board General Fund Reductions	(\$8,927)	0.0	(\$8,927)	0	\$0	0	\$0	\$0	(\$8,927)
FY 2012-13 November 1 Request	\$1,204,002	4.8	\$171,016	\$200,000	\$0	\$832,986	\$0	\$0	\$171,016
(B) Women's Health - Family Planning									
Program Administration									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,104,256	12.6	\$395,998	\$0	\$0	\$708,258	\$0	\$0	\$395,998
SB 11-076 PERA Contribution Rates	(\$21,452)	0.0	(\$8,862)	\$0	\$0	(\$12,590)	\$0	\$0	(\$8,862)
FY 2011-12 Total Appropriation	\$1,082,804	12.6	\$387,136	\$0	\$0	\$695,668	\$0	\$0	\$387,136
Annualization of SB 11-076 PERA Contribution Rates	\$21,452	0.0	\$8,862	\$0	\$0	\$12,590	\$0	\$0	\$8,862
FY 2012-13 Base Request	\$1,104,256	12.6	\$395,998	\$0	\$0	\$708,258	\$0	\$0	\$395,998
NP- 8 Across the board General Fund Reductions	(\$19,357)	0.0	(\$19,357)	\$0	\$0	\$0	\$0	\$0	(\$19,357)
FY 2012-13 November 1 Request	\$1,084,899	12.6	\$376,641	\$0	\$0	\$708,258	\$0	\$0	\$376,641
Purchase of Services									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750	\$0	\$0	\$1,223,326
FY 2011-12 Total Appropriation	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750	\$0	\$0	\$1,223,326
FY 2012-13 Base Request	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750	\$0	\$0	\$1,223,326
FY 2012-13 November 1 Request	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750	\$0	\$0	\$1,223,326
Adult Stem Cells Cure Fund									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 Reconciliation of Department Request

(9) Prevention 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
Federal Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$416,431	4.0	\$0	\$0	\$0	\$416,431	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$6,183)	0.0	\$0	\$0	\$0	(\$6,183)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$410,248	4.0	\$0	\$0	\$0	\$410,248	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$6,183	0.0	\$0	\$0	\$0	\$6,183	\$0	\$0	\$0
FY 2012-13 Base Request	\$416,431	4.0	\$0	\$0	\$0	\$416,431	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$416,431	4.0	\$0	\$0	\$0	\$416,431	\$0	\$0	\$0
(C) Primary Care Office									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$932,109	2.7	\$0	\$52,842	\$0	\$879,267	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$2,372)	0.0	\$0	(\$860)	\$0	(\$1,512)	\$0	\$0	\$0
HB 11-1281 "Health Care Professional Loan Forgiveness"	\$250,000	0.5	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,179,737	3.2	\$0	\$301,982	\$0	\$877,755	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$2,372	0.0	\$0	\$860	\$0	\$1,512	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,182,109	3.2	\$0	\$302,842	\$0	\$879,267	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,182,109	3.2	\$0	\$302,842	\$0	\$879,267	\$0	\$0	\$0
(D) Prevention Partnerships									
(1) Interagency Prevention Programs Coordination									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
SB 11-076 PERA Contribution Rates	(\$3,345)	0.0	(\$3,345)	\$0	\$0	\$0	\$0	\$0	(\$3,345)
FY 2011-12 Total Appropriation	\$129,939	2.0	\$129,939	\$0	\$0	\$0	\$0	\$0	\$129,939
Annualization of SB 11-076 PERA Contribution Rates	\$3,345	0.0	\$3,345	\$0	\$0	\$0	\$0	\$0	\$3,345
FY 2012-13 Base Request	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
FY 2012-13 November 1 Request	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
(2) Tony Grampas Youth Services Program									
Prevention Services Programs									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,613,049	3.0	\$0	\$3,613,049	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$3,722)	0.0	\$0	(\$3,722)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,609,327	3.0	\$0	\$3,609,327	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$3,722	0.0	\$0	\$3,722	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,613,049	3.0	\$0	\$3,613,049	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,613,049	3.0	\$0	\$3,613,049	\$0	\$0	\$0	\$0	\$0
(3) Colorado Children's Trust Fund									
Personal Services									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$1,402)	0.0	\$0	(\$678)	\$0	(\$724)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$139,724	1.5	\$0	\$75,099	\$0	\$64,625	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$1,402	0.0	\$0	\$678	\$0	\$724	\$0	\$0	\$0
FY 2012-13 Base Request	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349	\$0	\$0	\$0
Operating Expenses									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069	\$0	\$0	\$0
FY 2012-13 Base Request	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 Reconciliation of Department Request

(9) Prevention 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
(E) Family and Community Health									
(1) Maternal and Child Health									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,547,593	18.9	\$0	\$0	\$0	\$3,547,593	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$34,439)	0.0	\$0	\$0	\$0	(\$34,439)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,513,154	18.9	\$0	\$0	\$0	\$3,513,154	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$34,439	0.0	\$0	\$0	\$0	\$34,439	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,547,593	18.9	\$0	\$0	\$0	\$3,547,593	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,547,593	18.9	\$0	\$0	\$0	\$3,547,593	\$0	\$0	\$0
(2) Child, Adolescent, and School Health									
Nurse Home Visitor Program									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$16,829,547	3.0	\$0	\$13,541,949	\$0	\$3,287,598	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$6,972)	0.0	\$0	(\$6,972)	\$0	\$0	\$0	\$0	\$0
SB 11-224 "Suspend Nurse Home Visitor Program Fund Increase"	(\$797,627)	0.0	\$0	(\$797,627)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$16,024,948	3.0	\$0	\$12,737,350	\$0	\$3,287,598	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$6,972	0.0	\$0	\$6,972	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$16,031,920	3.0	\$0	\$12,744,322	\$0	\$3,287,598	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$16,031,920	3.0	\$0	\$12,744,322	\$0	\$3,287,598	\$0	\$0	\$0
School Based Health Centers									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$994,316	0.7	\$994,316	\$0	\$0	\$0	\$0	\$0	\$994,316
SB 11-076 PERA Contribution Rates	(\$697)	0.0	(\$697)	\$0	\$0	\$0	\$0	\$0	(\$697)
FY 2011-12 Total Appropriation	\$993,619	0.7	\$993,619	\$0	\$0	\$0	\$0	\$0	\$993,619
Annualization of SB 11-076 PERA Contribution Rates	\$697	0.0	\$697	\$0	\$0	\$0	\$0	\$0	\$697
FY 2012-13 Base Request	\$994,316	0.7	\$994,316	\$0	\$0	\$0	\$0	\$0	\$994,316
NP- 8 Across the board General Fund Reductions	(\$44,758)	0.0	(\$44,758)	\$0	\$0	\$0	\$0	\$0	(\$44,758)
FY 2012-13 November 1 Request	\$949,558	0.7	\$949,558	\$0	\$0	\$0	\$0	\$0	\$949,558
Federal Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,222,937	3.1	\$0	\$0	\$0	\$1,222,937	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$5,093)	0.0	\$0	\$0	\$0	(\$5,093)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,217,844	3.1	\$0	\$0	\$0	\$1,217,844	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$5,093	0.0	\$0	\$0	\$0	\$5,093	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,222,937	3.1	\$0	\$0	\$0	\$1,222,937	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,222,937	3.1	\$0	\$0	\$0	\$1,222,937	\$0	\$0	\$0
(3) Children With Special Needs									
(a) Health Care Program for Children with Special Needs									
Program Administration									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,138,006	13.6	\$678,184	\$0	\$0	\$459,822	\$0	\$0	\$678,184
SB 11-076 PERA Contribution Rates	(\$20,747)	0.0	(\$13,869)	\$0	\$0	(\$6,878)	\$0	\$0	(\$13,869)
FY 2011-12 Total Appropriation	\$1,117,259	13.6	\$664,315	\$0	\$0	\$452,944	\$0	\$0	\$664,315
Annualization of SB 11-076 PERA Contribution Rates	\$20,747	0.0	\$13,869	\$0	\$0	\$6,878	\$0	\$0	\$13,869
Annualization of 2010-11, 2011-12 5% GF Operating Reduction	\$28,638	0.0	\$28,638	\$0	\$0	\$0	\$0	\$0	\$28,638
FY 2012-13 Base Request	\$1,166,644	13.6	\$706,822	\$0	\$0	\$459,822	\$0	\$0	\$706,822
NP-6 Eliminate vacant position in Health Care Program for Children with Special Needs	(\$55,000)	(1.0)	(\$55,000)	\$0	\$0	\$0	\$0	\$0	(\$55,000)
FY 2012-13 November 1 Request	\$1,111,644	12.6	\$651,822	\$0	\$0	\$459,822	\$0	\$0	\$651,822
Purchase of Services									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348	\$0	\$0	\$1,847,899
FY 2011-12 Total Appropriation	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348	\$0	\$0	\$1,847,899
FY 2012-13 Base Request	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348	\$0	\$0	\$1,847,899
NP- 8 Across the board General Fund Reductions	(\$92,395)	0.0	(\$92,395)	\$0	\$0	\$0	\$0	\$0	(\$92,395)
FY 2012-13 November 1 Request	\$3,484,726	0.0	\$1,755,504	\$40,874	\$0	\$1,688,348	\$0	\$0	\$1,755,504

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 Reconciliation of Department Request

(9) Prevention 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
Traumatic Brain Injury Services									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$187,586	1.0	\$0	\$0	\$187,586	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$570)	0.0	\$0	\$0	(\$570)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$187,016	1.0	\$0	\$0	\$187,016	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$570	0.0	\$0	\$0	\$570	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$187,586	1.0	\$0	\$0	\$187,586	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$187,586	1.0	\$0	\$0	\$187,586	\$0	\$0	\$0	\$0
(b) Genetics Counseling									
Personal Services									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$79,360	1.0	\$0	\$79,360	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$1,601)	0.0	\$0	(\$1,601)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$77,759	1.0	\$0	\$77,759	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$1,601	0.0	\$0	\$1,601	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$79,360	1.0	\$0	\$79,360	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$79,360	1.0	\$0	\$79,360	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
(4) Department of Human Services Grant									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$29,790	0.2	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$29,790	0.2	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$29,790	0.2	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$29,790	0.2	\$0	\$0	\$29,790	\$0	\$0	\$0	\$0
(5) Federal Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$807,514	3.2	\$0	\$0	\$0	\$807,514	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$5,864)	0.0	\$0	\$0	\$0	(\$5,864)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$801,650	3.2	\$0	\$0	\$0	\$801,650	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$5,864	0.0	\$0	\$0	\$0	\$5,864	\$0	\$0	\$0
FY 2012-13 Base Request	\$807,514	3.2	\$0	\$0	\$0	\$807,514	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$807,514	3.2	\$0	\$0	\$0	\$807,514	\$0	\$0	\$0
(F) Nutrition Services									
Women, Infants, and Children Supplemental Food Grant									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$95,235,306	22.9	\$0	\$0	\$0	\$95,235,306	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$35,306)	0.0	\$0	\$0	\$0	(\$35,306)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$95,200,000	22.9	\$0	\$0	\$0	\$95,200,000	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$35,306	0.0	\$0	\$0	\$0	\$35,306	\$0	\$0	\$0
FY 2012-13 Base Request	\$95,235,306	22.9	\$0	\$0	\$0	\$95,235,306	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$95,235,306	22.9	\$0	\$0	\$0	\$95,235,306	\$0	\$0	\$0
Child and Adult Care Food Program									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$23,290,471	7.9	\$0	\$0	\$0	\$23,290,471	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$11,907)	0.0	\$0	\$0	\$0	(\$11,907)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$23,278,564	7.9	\$0	\$0	\$0	\$23,278,564	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$11,907	0.0	\$0	\$0	\$0	\$11,907	\$0	\$0	\$0
FY 2012-13 Base Request	\$23,290,471	7.9	\$0	\$0	\$0	\$23,290,471	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$23,290,471	7.9	\$0	\$0	\$0	\$23,290,471	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 Reconciliation of Department Request

(9) Prevention 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
(G) Federal Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$408,145	3.1	\$0	\$0	\$0	\$408,145	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$3,957)	0.0	\$0	\$0	\$0	(\$3,957)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$404,188	3.1	\$0	\$0	\$0	\$404,188	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$3,957	0.0	\$0	\$0	\$0	\$3,957	\$0	\$0	\$0
FY 2012-13 Base Request	\$408,145	3.1	\$0	\$0	\$0	\$408,145	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$408,145	3.1	\$0	\$0	\$0	\$408,145	\$0	\$0	\$0
(9) Prevention Services Division									
FY 2011-12 Long Bill (SB 11-209)	\$225,367,591	181.8	\$6,076,029	\$69,748,397	\$232,376	\$149,310,789	\$0	\$0	\$6,076,029
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$194,862,251	179.3	\$6,039,092	\$39,482,912	\$231,806	\$149,108,441	\$0	\$0	\$6,039,092
FY 2012-13 Base Request	\$220,677,121	183.3	\$6,104,667	\$65,029,289	\$232,376	\$149,310,789	\$0	\$0	\$6,104,667
FY 2012-13 November 1 Request	\$220,431,694	179.3	\$5,859,240	\$65,029,289	\$232,376	\$149,310,789	\$0	\$0	\$5,859,240

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$4,018,609	57.0	\$268,192	\$3,750,417	\$0	\$0	\$0	\$0	\$268,192
SB 11-076 PERA Contribution Rates	(\$44,693)	0.0	(\$3,983)	(\$40,710)	\$0	\$0	\$0	\$0	(\$3,983)
HB 11-1323 Exempt Rural Health Clinics	(\$529)	0.0	\$0	(\$529)	\$0	\$0	\$0	\$0	\$0
HB 11-1101 Exempt FQHCs state licensure	(\$24,581)	(0.4)	\$0	(\$24,581)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,948,806	56.6	\$264,209	\$3,684,597	\$0	\$0	\$0	\$0	\$264,209
Annualization of SB 11-076 PERA Contribution Rates	\$44,693	0.0	\$3,983	\$40,710	\$0	\$0	\$0	\$0	\$3,983
FY 2012-13 Base Request	\$3,993,499	56.6	\$268,192	\$3,725,307	\$0	\$0	\$0	\$0	\$268,192
Estimated personal services (non add)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,993,499	56.6	\$268,192	\$3,725,307	\$0	\$0	\$0	\$0	\$268,192
Medicaid/Medicare Certification Program									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,992,084	93.6	\$0	\$0	\$3,869,104	\$4,122,980	\$3,869,104	\$1,354,187	\$1,354,187
SB 11-076 PERA Contribution Rates	(\$151,854)	0.0	\$0	\$0	(\$79,170)	(\$72,684)	(\$79,170)	(\$27,710)	(\$27,710)
FY 2011-12 Total Appropriation	\$7,840,230	93.6	\$0	\$0	\$3,789,934	\$4,050,296	\$3,789,934	\$1,326,477	\$1,326,477
Annualization of SB 11-076 PERA Contribution Rates	\$151,854	0.0	\$0	\$0	\$79,170	\$72,684	\$79,170	\$27,710	\$27,710
Base adjustment for Medicaid Federal proportional allocations	\$165,799	0.0	\$0	\$0	\$165,799	\$0	\$165,799	\$11,571	\$11,571
FY 2012-13 Base Request	\$8,157,883	93.6	\$0	\$0	\$4,034,903	\$4,122,980	\$4,034,903	\$1,365,758	\$1,365,758
FY 2012-13 November 1 Request	\$8,157,883	93.6	\$0	\$0	\$4,034,903	\$4,122,980	\$4,034,903	\$1,365,758	\$1,365,758
(B) Emergency Medical Services									
State EMS Coordination, Planning and Certification Program									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,370,943	16.4	\$0	\$1,370,943	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$18,975)	0.0	\$0	(\$18,975)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,351,968	16.4	\$0	\$1,351,968	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$18,975	0.0	\$0	\$18,975	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,370,943	16.4	\$0	\$1,370,943	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,370,943	16.4	\$0	\$1,370,943	\$0	\$0	\$0	\$0	\$0
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Emergency Medical Services Provider Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Trauma Facility Designation Program									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$3,025)	0.0	\$0	(\$3,025)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$380,212	2.1	\$0	\$380,212	\$0	\$0	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$3,025	0.0	\$0	\$3,025	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
Estimated personal services (non add)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Operating Expenses (non add)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0

FY 2012-13 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
Federal Grants									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$258,625	2.5	\$0	\$0	\$0	\$258,625	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates	(\$2,846)	0.0	\$0	\$0	\$0	(\$2,846)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$255,779	2.5	\$0	\$0	\$0	\$255,779	\$0	\$0	\$0
Annualization of SB 11-076 PERA Contribution Rates	\$2,846	0.0	\$0	\$0	\$0	\$2,846	\$0	\$0	\$0
FY 2012-13 Base Request	\$258,625	2.5	\$0	\$0	\$0	\$258,625	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$258,625	2.5	\$0	\$0	\$0	\$258,625	\$0	\$0	\$0
Poison Control									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,414,876	0.0	\$1,414,876.00	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2011-12 Total Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2012-13 Base Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2012-13 November 1 Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
(C) Indirect Cost Assessment									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY 2011-12 Total Appropriation	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
Base adjustment for Medicaid Federal proportional allocations	\$17,134	0.0	\$0	\$0	\$17,134	\$0	\$17,134	\$0	\$0
FY 2012-13 Base Request	\$2,127,445	0.0	\$0	\$929,415	\$569,894	\$628,136	\$569,894	\$0	\$0
FY 2012-13 November 1 Request	\$2,127,445	0.0	\$0	\$929,415	\$569,894	\$628,136	\$569,894	\$0	\$0
(10) Health Facilities and Emergency Medical Services Division									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$26,127,581	171.6	\$1,683,068	\$15,012,908	\$4,421,864	\$5,009,741	\$4,421,864	\$1,354,187	\$3,037,255
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$25,881,078	171.2	\$1,679,085	\$14,925,088	\$4,342,694	\$4,934,211	\$4,342,694	\$1,326,477	\$3,005,562
FY 2012-13 Base Request	\$26,285,404	171.2	\$1,683,068	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826
FY 2012-13 November 1 Request	\$26,285,404	171.2	\$1,683,068	\$14,987,798	\$4,604,797	\$5,009,741	\$4,604,797	\$1,365,758	\$3,048,826

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$37,005,284	35.0	\$1,750,095	\$0	\$0	\$0	\$35,255,189	\$0	\$0	\$1,750,095
SB 11-076 PERA Contribution Rates	(\$57,408)	0.0	(\$2,148)	\$0	\$0	\$0	(\$55,260)	\$0	\$0	(\$2,148)
FY 2011-12 Total Appropriation	\$36,947,876	35.0	\$1,747,947	\$0	\$0	\$0	\$35,199,929	\$0	\$0	\$1,747,947
Annualization of SB 11-076 PERA Contribution Rates	\$57,408	0.0	\$2,148	\$0	\$0	\$0	\$55,260	\$0	\$0	\$2,148
FY 2012-13 Base Request	\$37,005,284	35.0	\$1,750,095	\$0	\$0	\$0	\$35,255,189	\$0	\$0	\$1,750,095
Estimated personal services (non add)	\$3,113,131	42.5	\$265,530	\$0	\$0	\$0	\$2,847,601	\$0	\$0	\$265,530
Estimated Operating Expenses (non add)	\$33,949,561	0.0	\$1,486,713	\$0	\$0	\$0	\$32,462,848	\$0	\$0	\$1,486,713
FY 2012-13 November 1 Request	\$37,005,284	35.0	\$1,750,095	\$0	\$0	\$0	\$35,255,189	\$0	\$0	\$1,750,095
Indirect Cost Assessment										
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,310,503	0.0	\$0	\$0	\$0	\$0	\$1,310,503	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,310,503	0.0	\$0	\$0	\$0	\$0	\$1,310,503	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,310,503	0.0	\$0	\$0	\$0	\$0	\$1,310,503	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,310,503	0.0	\$0	\$0	\$0	\$0	\$1,310,503	\$0	\$0	\$0
(11) Emergency Preparedness and Response Division										
FY 2011-12 Long Bill (SB 11-209)	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$0	\$36,565,692	\$0	\$0	\$1,750,095
FY 2011-12 Total Appropriation	\$38,258,379	35.0	\$1,747,947	\$0	\$0	\$0	\$36,510,432	\$0	\$0	\$1,747,947
FY 2012-13 Base Request	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$0	\$36,565,692	\$0	\$0	\$1,750,095
FY 2012-13 November 1 Request	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$0	\$36,565,692	\$0	\$0	\$1,750,095