

Colorado Department of Public Safety FY 2013-14 Appropriation to Indirect Lines																			
	FY 2012-13 Indirect Cost Allocation				Direct Allocation Summary - Division total (Not including indirect)				Indirect Calculation on Division total FY 2013-14				Notes	Indirect Collection on Division total FY 2011-12 Actuals				Notes	
	Cash Funds	Reappr Funds	Federal Funds	Total Funds	Cash Funds	Reappr Funds	Federal Funds	Total Funds	Cash Funds	Reappr Funds	Federal Funds	Total Funds		Cash Funds	Reappr Funds	Federal Funds	Total Funds		
	CF	RF	FF		CF	RF	FF		CF	RF	FF			CF	RF	FF			
<i>Administration</i>																			
	\$ 300,657	\$ 110,000	\$ 149,161	\$ 559,818	\$ 8,724,669	\$ 21,368,875	\$ 8,670,368	\$ 38,763,912	\$ 773,773	\$ 4,573,885	\$ -	\$ 5,347,658	Adjusted all for estimated on site, off site	\$ 302,282	\$ 8,325	\$ 231,833	\$ 542,440	Adjusted all for estimated on site, off site and contracts	
<b>Total, Administration</b>	<b>\$ 300,657</b>	<b>\$ 110,000</b>	<b>\$ 149,161</b>	<b>\$ 559,818</b>	<b>\$ 8,724,669</b>	<b>\$ 21,368,875</b>	<b>\$ 8,670,368</b>	<b>\$ 38,763,912</b>	<b>\$ 773,773</b>	<b>\$ 4,573,885</b>	<b>\$ -</b>	<b>\$ 5,347,658</b>	Reduced POTS, MSA Funds and indirect expenses	<b>\$ 302,282</b>	<b>\$ 8,325</b>	<b>\$ 231,833</b>	<b>\$ 542,440</b>	Reduced POTS, MSA Funds and indirect expenses	
				OK				OK	\$ 153,207	\$ 128,434	\$ -	\$ 281,641							
<i>Center for Health and Environmental Information</i>																			
	\$ 753,421	\$ 31,369	\$ 405,576	\$ 1,190,366	\$ 5,459,171	\$ 4,577,439	\$ 3,155,731	\$ 13,192,341	\$ 5,459,171	\$ 168,312	\$ 3,155,731	\$ 8,783,214	Reduced Indirect Expenses.	\$ 789,689	\$ 15,564	\$ 690,177	\$ 1,495,430	Reduced Indirect Expenses.	
<b>Total, CHEIS</b>	<b>\$ 753,421</b>	<b>\$ 31,369</b>	<b>\$ 405,576</b>	<b>\$ 1,190,366</b>	<b>\$ 5,459,171</b>	<b>\$ 4,577,439</b>	<b>\$ 3,155,731</b>	<b>\$ 13,192,341</b>	<b>\$ 5,459,171</b>	<b>\$ 168,312</b>	<b>\$ 3,155,731</b>	<b>\$ 8,783,214</b>	Balance Reappropriated Medicaid - 50% of onsite fed	<b>\$ 789,689</b>	<b>\$ 15,564</b>	<b>\$ 690,177</b>	<b>\$ 1,495,430</b>		
				OK				OK	\$ 1,080,916	\$ 15,401	\$ 577,499	\$ 1,673,815							
<i>Laboratory Services Division</i>																			
	\$ 1,153,204	\$ -	\$ 466,384	\$ 1,619,588	\$ 5,059,388	\$ 233,628	\$ 1,827,700	\$ 7,120,716	\$ 5,059,388	\$ -	\$ 1,827,700	\$ 6,887,088	Reduced RF that comes from GF Sources	\$ 905,266	\$ 1,693	\$ 516,561	\$ 1,423,520	Reduced RF that comes from GF Sources	
<b>Total, LSD</b>	<b>\$ 1,153,204</b>	<b>\$ -</b>	<b>\$ 466,384</b>	<b>\$ 1,619,588</b>	<b>\$ 5,059,388</b>	<b>\$ 233,628</b>	<b>\$ 1,827,700</b>	<b>\$ 7,120,716</b>	<b>\$ 5,059,388</b>	<b>\$ -</b>	<b>\$ 1,827,700</b>	<b>\$ 6,887,088</b>		<b>\$ 905,266</b>	<b>\$ 1,693</b>	<b>\$ 516,561</b>	<b>\$ 1,423,520</b>		
				OK				OK	\$ 1,001,759	\$ -	\$ 334,469	\$ 1,336,228							
<i>Air Pollution Control Division</i>																			
	\$ 2,500,473	\$ -	\$ 475,535	\$ 2,976,008	\$ 14,065,815	\$ -	\$ 3,462,846	\$ 17,528,661	\$ 14,065,815	\$ -	\$ 3,462,846	\$ 17,528,661		\$ 1,923,566	\$ -	\$ 660,655	\$ 2,584,221		
<b>Total, APCD</b>	<b>\$ 2,500,473</b>	<b>\$ -</b>	<b>\$ 475,535</b>	<b>\$ 2,976,008</b>	<b>\$ 14,065,815</b>	<b>\$ -</b>	<b>\$ 3,462,846</b>	<b>\$ 17,528,661</b>	<b>\$ 14,065,815</b>	<b>\$ -</b>	<b>\$ 3,462,846</b>	<b>\$ 17,528,661</b>		<b>\$ 1,923,566</b>	<b>\$ -</b>	<b>\$ 660,655</b>	<b>\$ 2,584,221</b>		
				OK				OK	\$ 2,119,727	\$ -	\$ 563,624	\$ 2,683,351							
<i>Water Quality Control Division</i>																			
	\$ 911,888	\$ -	\$ 1,137,853	\$ 2,049,741	\$ 4,239,313	\$ 39,673	\$ 12,346,637	\$ 16,625,623	\$ 4,239,313	\$ -	\$ 12,346,637	\$ 16,585,950	Reduced RF that comes from GF Sources	\$ 683,567	\$ -	\$ 1,564,198	\$ 2,247,765	Reduced RF that comes from GF Sources	
<b>Total, WQCD</b>	<b>\$ 911,888</b>	<b>\$ -</b>	<b>\$ 1,137,853</b>	<b>\$ 2,049,741</b>	<b>\$ 4,239,313</b>	<b>\$ 39,673</b>	<b>\$ 12,346,637</b>	<b>\$ 16,625,623</b>	<b>\$ 4,239,313</b>	<b>\$ -</b>	<b>\$ 12,346,637</b>	<b>\$ 16,585,950</b>		<b>\$ 683,567</b>	<b>\$ -</b>	<b>\$ 1,564,198</b>	<b>\$ 2,247,765</b>		
				OK				OK	\$ 839,384	\$ -	\$ 1,436,107	\$ 2,275,491							
<i>Hazardous Materials and Waste Management Division</i>																			
	\$ 1,360,775	\$ 50,000	\$ 787,335	\$ 2,198,110	\$ 12,391,137	\$ 229,991	\$ 6,438,132	\$ 19,059,260	\$ 12,391,137	\$ 229,991	\$ 6,438,132	\$ 19,059,260		\$ 1,114,801	\$ 33,091	\$ 836,400	\$ 1,984,292		
<b>Total, HMWMD</b>	<b>\$ 1,360,775</b>	<b>\$ 50,000</b>	<b>\$ 787,335</b>	<b>\$ 2,198,110</b>	<b>\$ 12,391,137</b>	<b>\$ 229,991</b>	<b>\$ 6,438,132</b>	<b>\$ 19,059,260</b>	<b>\$ 12,391,137</b>	<b>\$ 229,991</b>	<b>\$ 6,438,132</b>	<b>\$ 19,059,260</b>		<b>\$ 1,114,801</b>	<b>\$ 33,091</b>	<b>\$ 836,400</b>	<b>\$ 1,984,292</b>		
				OK				OK	\$ 1,345,175	\$ 45,538	\$ 1,080,662	\$ 2,471,375							
<i>Division of Environmental Health and Sustainability</i>																			
	\$ 634,252	\$ -	\$ 356,652	\$ 990,904	\$ 8,676,140	\$ 88,929	\$ 1,639,540	\$ 10,404,609	\$ 8,676,140	\$ -	\$ 1,639,540	\$ 10,315,680	Reduced RF that comes from GF Sources	\$ 143,006	\$ -	\$ 69,694	\$ 212,700	Reduced RF that comes from GF Sources	
<b>Total, DEHS</b>	<b>\$ 634,252</b>	<b>\$ -</b>	<b>\$ 356,652</b>	<b>\$ 990,904</b>	<b>\$ 8,676,140</b>	<b>\$ 88,929</b>	<b>\$ 1,639,540</b>	<b>\$ 10,404,609</b>	<b>\$ 8,676,140</b>	<b>\$ -</b>	<b>\$ 1,639,540</b>	<b>\$ 10,315,680</b>		<b>\$ 143,006</b>	<b>\$ -</b>	<b>\$ 69,694</b>	<b>\$ 212,700</b>	Added programs from 11-12	
				OK				OK	\$ 420,316	\$ -	\$ 300,036	\$ 720,352							
<i>Disease Control and Environmental Epidemiology</i>																			
	\$ 20,789	\$ -	\$ 2,542,687	\$ 2,563,476	\$ 6,759,378	\$ -	\$ 35,386,950	\$ 42,146,328	\$ 139,927	\$ -	\$ 35,386,950	\$ 35,526,877	Adjusted cash for MSA	\$ 18,323	\$ -	\$ 2,421,575	\$ 2,439,898	Adjusted cash for MSA	
<b>Total, DCEED</b>	<b>\$ 20,789</b>	<b>\$ -</b>	<b>\$ 2,542,687</b>	<b>\$ 2,563,476</b>	<b>\$ 6,759,378</b>	<b>\$ -</b>	<b>\$ 35,386,950</b>	<b>\$ 42,146,328</b>	<b>\$ 139,927</b>	<b>\$ -</b>	<b>\$ 35,386,950</b>	<b>\$ 35,526,877</b>		<b>\$ 18,323</b>	<b>\$ -</b>	<b>\$ 2,421,575</b>	<b>\$ 2,439,898</b>		
				OK				OK	\$ 27,706	\$ -	\$ 2,604,549	\$ 2,632,254							
<i>Prevention Services Division</i>																			
	\$ 985,656	\$ 137,347	\$ 2,475,336	\$ 3,598,339	\$ 64,167,832	\$ 1,281,040	\$ 146,863,492	\$ 212,312,364	\$ 42,211,276	\$ 1,281,040	\$ 53,192,614	\$ 96,684,930	Adjusted MSA, other non indirect funds. Adjusted federal for WIC	\$ 411,754	\$ -	\$ 2,727,383	\$ 3,139,137	Adjusted MSA, other non indirect funds. Adjusted federal for WIC	
<b>Total, PSD</b>	<b>\$ 985,656</b>	<b>\$ 137,347</b>	<b>\$ 2,475,336</b>	<b>\$ 3,598,339</b>	<b>\$ 64,167,832</b>	<b>\$ 1,281,040</b>	<b>\$ 146,863,492</b>	<b>\$ 212,312,364</b>	<b>\$ 42,211,276</b>	<b>\$ 1,281,040</b>	<b>\$ 53,192,614</b>	<b>\$ 96,684,930</b>		<b>\$ 411,754</b>	<b>\$ -</b>	<b>\$ 2,727,383</b>	<b>\$ 3,139,137</b>		
				OK				OK	\$ 742,557	\$ 8,967	\$ 3,240,911	\$ 3,992,435							
<i>Health Facilities and Emergency Medical Services</i>																			
	\$ 1,099,415	\$ 569,894	\$ 753,588	\$ 2,422,897	\$ 13,582,557	\$ 3,708,728	\$ 4,219,683	\$ 21,510,968	\$ 13,582,557	\$ 3,708,728	\$ 4,219,683	\$ 21,510,968		\$ 925,981	\$ 482,923	\$ 795,801	\$ 2,204,705		
<b>Total, HFEMSD</b>	<b>\$ 1,099,415</b>	<b>\$ 569,894</b>	<b>\$ 753,588</b>	<b>\$ 2,422,897</b>	<b>\$ 13,582,557</b>	<b>\$ 3,708,728</b>	<b>\$ 4,219,683</b>	<b>\$ 21,510,968</b>	<b>\$ 13,582,557</b>	<b>\$ 3,708,728</b>	<b>\$ 4,219,683</b>	<b>\$ 21,510,968</b>		<b>\$ 925,981</b>	<b>\$ 482,923</b>	<b>\$ 795,801</b>	<b>\$ 2,204,705</b>		
				OK				OK	\$ 1,110,829	\$ 569,894	\$ 772,202	\$ 2,452,925							
<i>Office of Emergency Preparedness and Response</i>																			
	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 16,974,042	\$ 16,974,042	\$ -	\$ -	\$ 16,974,042	\$ 16,974,042		\$ -	\$ -	\$ 622,816	\$ 622,816		
<b>Total, OERP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,974,042</b>	<b>\$ 16,974,042</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,974,042</b>	<b>\$ 16,974,042</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 622,816</b>	<b>\$ 622,816</b>		
				OK				OK	\$ 684,250	\$ -	\$ 684,250	\$ -							
<b>TOTAL, DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>	<b>\$ 9,720,530</b>	<b>\$ 898,610</b>	<b>\$ 10,250,107</b>	<b>\$ 20,869,247</b>	<b>\$ 143,125,400</b>	<b>\$ 31,528,303</b>	<b>\$ 240,985,121</b>	<b>\$ 415,638,824</b>	<b>\$ 8,841,575</b>	<b>\$ 768,234</b>	<b>\$ 11,594,308</b>	<b>\$ 21,204,117</b>		<b>\$ 7,218,235</b>	<b>\$ 541,596</b>	<b>\$ 11,137,093</b>	<b>\$ 18,896,924</b>		

Balance to indirect need 0

Cash Rate	On site	19.80%
	Off Site	13.90%
	Contract	1.40%
Federal Rate	On site	18.30%
	Off Site	11.80%
	Contract	1.00%