

# MEMORANDUM

**TO:** Joint Budget Committee Members

**FROM:** Megan Davisson, JBC Staff

**SUBJECT:** Supplemental Comeback Department of Public Health and Environment

**DATE:** January 27, 2014

At the staff supplemental presentation staff inadvertently omitted a staff initiated technical supplemental to adjust the indirect cost lines due to an error when drafting the FY 2013-14 Long Bill.

Staff made a technical error when drafting the FY 2013-14 Long Bill by inadvertently reducing the indirect cost assessment line item in the (2) Center for Health and Environmental Information division. This reduction impacted a number of other indirect cost assessment line because of the calculation methodology. **Staff recommends the following adjustments to the Department's indirect cost assessment line items to correct a technical error made when drafting the FY 2013-14 Long Bill.**

<b>Division, Line Item</b>	<b>Indirect Adjustment</b>	<b>Cash Fund Adjustment</b>
(1) Administration & Support, (A) Administration, Indirect Cost Assessment		(\$95,000)
(2) Center for Health & Environmental Information, (D) Indirect Cost Assessment		900,000
(3) Laboratory Services Division, Indirect Cost Assessment		(50,000)
(4) Air Pollution Control Division, (A) Administration, Indirect Cost Assessment		350,000
(5) Water Quality Control Division, (C) Indirect Cost Assessment		(100,000)
(7) Division of Environmental Health & Sustainability, Indirect Cost Recoveries		(155,000)
(10) Health Facilities & Emergency Medical Services Division, (C) Indirect Cost Assessment		50,000
<b>Total</b>		<b>\$900,000</b>