

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 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
<b>(1) Administration and Support</b>										
FY 2012-13 Long Bill (HB 12-1335)	\$36,463,336	70.7	\$7,518,307	\$0	\$7,641,904	\$20,866,094	\$437,031	\$504,592	\$169,582	\$7,687,889
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$36,451,161	70.7	\$7,506,132	\$0	\$7,641,904	\$20,866,094	\$437,031	\$504,592	\$169,582	\$7,675,714
FY 2013-14 Base Request	\$46,920,510	70.7	\$7,908,495	\$0	\$9,025,326	\$21,020,925	\$8,965,764	\$627,526	\$216,023	\$8,124,518
FY 2013-14 November 1 Request	\$47,607,691	73.7	\$8,283,961	\$0	\$9,025,326	\$21,478,875	\$8,819,529	\$627,526	\$216,023	\$8,499,984
<b>(2) Center for Health and Environmental Information</b>										
FY 2012-13 Long Bill (HB 12-1335)	\$14,826,034	87.4	\$302,199	\$0	\$6,091,369	\$4,462,437	\$3,970,029	\$136,014	\$48,488	\$350,687
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$15,569,974	87.4	\$302,199	\$0	\$6,835,309	\$4,462,437	\$3,970,029	\$136,014	\$48,488	\$350,687
FY 2013-14 Base Request	\$14,587,187	87.4	\$226,912	\$0	\$6,212,592	\$4,586,376	\$3,561,307	\$136,014	\$48,488	\$275,400
FY 2013-14 November 1 Request	\$14,609,619	87.4	\$226,912	\$0	\$6,212,592	\$4,608,808	\$3,561,307	\$136,014	\$48,488	\$275,400
<b>(3) Laboratory Services</b>										
FY 2012-13 Long Bill (HB 12-1335)	\$12,248,883	68.8	\$1,058,393	\$0	\$7,509,574	\$233,628	\$3,447,288	\$0	\$0	\$1,058,393
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$12,248,883	68.8	\$1,058,393	\$0	\$7,509,574	\$233,628	\$3,447,288	\$0	\$0	\$1,058,393
FY 2013-14 Base Request	\$12,248,883	68.8	\$1,058,393	\$0	\$7,509,574	\$233,628	\$3,447,288	\$0	\$0	\$1,058,393
FY 2013-14 November 1 Request	\$12,248,883	68.8	\$1,058,393	\$0	\$7,509,574	\$233,628	\$3,447,288	\$0	\$0	\$1,058,393
<b>(4) Air Pollution Control Division</b>										
FY 2012-13 Long Bill (HB 12-1335)	\$20,553,029	169.4	\$0	\$0	\$16,614,648	\$0	\$3,938,381	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$20,553,029	169.4	\$0	\$0	\$16,614,648	\$0	\$3,938,381	\$0	\$0	\$0
FY 2013-14 Base Request	\$20,504,669	169.4	\$0	\$0	\$16,566,288	\$0	\$3,938,381	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$20,504,669	169.4	\$0	\$0	\$16,566,288	\$0	\$3,938,381	\$0	\$0	\$0
<b>(5) Water Quality Control Division</b>										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$22,123,718	158.5	\$2,536,466	\$0	\$5,151,201	\$39,673	\$14,396,378	\$0	\$0	\$2,536,466
FY 2012-13 Total Appropriation (Long Bills Plus Special Bills)	\$22,132,248	158.6	\$2,536,466	\$0	\$5,159,731	\$39,673	\$14,396,378	\$0	\$0	\$2,536,466
FY 2013-14 Base Request	\$22,123,718	158.5	\$2,536,466	\$0	\$5,151,201	\$39,673	\$14,396,378	\$0	\$0	\$2,536,466
FY 2013-14 November 1 Request	\$22,123,718	158.5	\$2,536,466	\$0	\$5,151,201	\$39,673	\$14,396,378	\$0	\$0	\$2,536,466
<b>(6) Hazardous Materials and Waste Management Division</b>										
FY 2012-13 Long Bill (HB 12-1335)	\$21,290,710	111.8	\$0	\$0	\$13,785,252	\$279,991	\$7,225,467	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$21,315,710	111.8	\$0	\$0	\$13,810,252	\$279,991	\$7,225,467	\$0	\$0	\$0
FY 2013-14 Base Request	\$21,257,370	111.8	\$0	\$0	\$13,751,912	\$279,991	\$7,225,467	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$21,257,370	111.8	\$0	\$0	\$13,751,912	\$279,991	\$7,225,467	\$0	\$0	\$0
<b>(7) Division of Environmental Health and Sustainability</b>										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,649,451	44.1	\$1,253,938	\$0	\$9,310,392	\$88,929	\$1,996,192	\$0	\$0	\$1,253,938
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$12,649,451	44.1	\$1,253,938	\$0	\$9,310,392	\$88,929	\$1,996,192	\$0	\$0	\$1,253,938
FY 2013-14 Base Request	\$12,649,451	44.1	\$1,253,938	\$0	\$9,310,392	\$88,929	\$1,996,192	\$0	\$0	\$1,253,938
FY 2013-14 November 1 Request	\$12,649,451	44.1	\$1,253,938	\$0	\$9,310,392	\$88,929	\$1,996,192	\$0	\$0	\$1,253,938
<b>(8) Disease Control and Environmental Epidemiology Division</b>										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967	\$0	\$0	\$5,549,313
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967	\$0	\$0	\$5,549,313
FY 2013-14 Base Request	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967	\$0	\$0	\$5,549,313
FY 2013-14 November 1 Request	\$50,259,117	146.9	\$5,107,713	\$441,600	\$6,780,167	\$0	\$37,929,637	\$0	\$0	\$5,549,313
<b>(9) Prevention Services Division</b>										
FY 2012-13 Long Bill (HB 12-1335)	\$225,638,696	178.0	\$6,195,312	\$0	\$68,356,076	\$1,510,817	\$149,576,491	\$1,373,470	\$0	\$6,195,312
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$228,661,496	179.0	\$9,218,112	\$0	\$68,356,076	\$1,510,817	\$149,576,491	\$1,373,470	\$0	\$9,218,112
FY 2013-14 Base Request	\$225,366,478	179.0	\$9,218,112	\$0	\$65,153,488	\$1,418,387	\$149,576,491	\$1,281,040	\$0	\$9,218,112
FY 2013-14 November 1 Request	\$225,128,815	177.0	\$9,218,112	\$0	\$65,153,488	\$1,418,387	\$149,338,828	\$1,281,040	\$0	\$9,218,112
<b>(10) Health Facilities and Emergency Medical Services Division</b>										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$26,461,865	149.8	\$1,681,419	\$0	\$14,954,737	\$4,570,746	\$5,254,963	\$4,570,746	\$1,353,757	\$3,035,176
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$26,645,595	152.2	\$1,681,419	\$0	\$15,138,467	\$4,570,746	\$5,254,963	\$4,570,746	\$1,353,757	\$3,035,176
FY 2013-14 Base Request	\$25,542,253	138.9	\$1,608,388	\$0	\$14,681,972	\$4,278,622	\$4,973,271	\$4,278,622	\$1,254,643	\$2,863,031
FY 2013-14 November 1 Request	\$25,542,253	138.9	\$1,608,388	\$0	\$14,681,972	\$4,278,622	\$4,973,271	\$4,278,622	\$1,254,643	\$2,863,031
<b>(11) Emergency Preparedness and Response Division</b>										
FY 2012-13 Long Bill (HB 12-1335)	\$19,457,182	38.1	\$1,747,808	\$0	\$0	\$0	\$17,709,374	\$0	\$0	\$1,747,808
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$0	\$17,709,374	\$0	\$0	\$1,619,139
FY 2013-14 Base Request	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$0	\$17,709,374	\$0	\$0	\$1,619,139
FY 2013-14 November 1 Request	\$19,293,181	35.6	\$1,619,139	\$0	\$0	\$0	\$17,674,042	\$0	\$0	\$1,619,139
<b>Department Summary</b>										
FY 2012-13 Long Bill (HB 12-1335)	\$462,258,351	1221.6	\$27,401,555	\$441,600	\$156,195,320	\$32,052,315	\$246,167,561	\$6,584,822	\$1,571,827	\$29,414,982
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$466,101,507	1223.1	\$30,283,511	\$441,600	\$157,156,520	\$32,052,315	\$246,167,561	\$6,584,822	\$1,571,827	\$32,296,938
FY 2013-14 Base Request	\$471,074,479	1209.7	\$30,537,556	\$441,600	\$154,142,912	\$31,946,531	\$254,005,880	\$6,323,202	\$1,519,154	\$32,498,310
FY 2013-14 November 1 Request	\$471,224,767	1212.1	\$30,913,022	\$441,600	\$154,142,912	\$32,426,913	\$253,300,320	\$6,323,202	\$1,519,154	\$32,873,776

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST**

**(I) Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration</b>									
<b>Personal Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,722,496	58.0	\$0	\$0	\$4,703,664	\$18,832	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,722,496</b>	<b>58.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,703,664</b>	<b>\$18,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,722,496</b>	<b>58.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,703,664</b>	<b>\$18,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 DI-1: "Financial Risk Management"	\$131,363	2.0	\$0	\$0	\$131,363	\$0	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	\$231,548	2.0	\$0	\$0	\$231,548	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$5,085,407</b>	<b>62.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,066,575</b>	<b>\$18,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Retirements</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$281,918</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$281,918</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$281,918</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$281,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,257,680	0.0	\$607,835	\$2,859,482	\$790,363	\$0	\$281,233	\$96,424	\$704,259
HB 12-1283 Homeland Security	(\$19,060)	0.0	(\$19,060)	\$0	\$0	\$0	\$0	\$0	(\$19,060)
HB 12-1246 Bi-Weekly Pay Date Shift Reversal	\$6,885	0.0	\$6,885	\$0	\$0	\$0	\$0	\$0	\$6,885
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,245,505</b>	<b>0.0</b>	<b>\$595,660</b>	<b>\$2,859,482</b>	<b>\$790,363</b>	<b>\$0</b>	<b>\$281,233</b>	<b>\$96,424</b>	<b>\$692,084</b>
Annualization HB 12-1246 Bi-Weekly Pay Date Shift Reversal	(\$6,885)	0.0	(\$6,885)	\$0	\$0	\$0	\$0	\$0	(\$6,885)
Common Policy Adjustment	\$4,559,725	0.0	\$104,276	\$154,769	\$109	\$4,300,571	\$9,455	\$5,317	\$109,593
<b>FY 2013-14 Base Request</b>	<b>\$8,798,345</b>	<b>0.0</b>	<b>\$693,051</b>	<b>\$3,014,251</b>	<b>\$790,472</b>	<b>\$4,300,571</b>	<b>\$290,688</b>	<b>\$101,741</b>	<b>\$794,792</b>
FY2013-14 DI-1: "Financial Risk Management"	\$0	0.0	\$0	\$0	\$4,857	(\$4,857)	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$24,618	(\$24,618)	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$8,798,345</b>	<b>0.0</b>	<b>\$693,051</b>	<b>\$3,014,251</b>	<b>\$819,947</b>	<b>\$4,271,096</b>	<b>\$290,688</b>	<b>\$101,741</b>	<b>\$794,792</b>
<b>Short-term Disability</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$70,682	0.0	\$10,603	\$45,611	\$14,468	\$0	\$5,148	\$1,776	\$12,379
<b>FY 2012-13 Total Appropriation</b>	<b>\$70,682</b>	<b>0.0</b>	<b>\$10,603</b>	<b>\$45,611</b>	<b>\$14,468</b>	<b>\$0</b>	<b>\$5,148</b>	<b>\$1,776</b>	<b>\$12,379</b>
Common Policy Adjustment	\$87,815	0.0	\$1,597	\$8,201	\$945	\$77,072	\$423	\$174	\$1,771
<b>FY 2013-14 Base Request</b>	<b>\$158,497</b>	<b>0.0</b>	<b>\$12,200</b>	<b>\$53,812</b>	<b>\$15,413</b>	<b>\$77,072</b>	<b>\$5,571</b>	<b>\$1,950</b>	<b>\$14,150</b>
FY2013-14 DI-1: "Financial Risk Management"	\$0	0.0	\$0	\$0	\$209	(\$209)	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$368	(\$368)	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$158,497</b>	<b>0.0</b>	<b>\$12,200</b>	<b>\$53,812</b>	<b>\$15,990</b>	<b>\$76,495</b>	<b>\$5,571</b>	<b>\$1,950</b>	<b>\$14,150</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,368,509	0.0	\$189,702	\$897,523	\$281,284	\$0	\$100,089	\$34,081	\$223,783
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,368,509</b>	<b>0.0</b>	<b>\$189,702</b>	<b>\$897,523</b>	<b>\$281,284</b>	<b>\$0</b>	<b>\$100,089</b>	<b>\$34,081</b>	<b>\$223,783</b>
Common Policy Adjustment	\$1,706,563	0.0	\$46,947	\$146,470	\$7,987	\$1,495,440	\$7,987	\$3,745	\$50,692
<b>FY 2013-14 Base Request</b>	<b>\$3,075,072</b>	<b>0.0</b>	<b>\$236,649</b>	<b>\$1,043,993</b>	<b>\$298,990</b>	<b>\$1,495,440</b>	<b>\$108,076</b>	<b>\$37,826</b>	<b>\$274,475</b>
FY2013-14 DI-1: "Financial Risk Management"	\$0	0.0	\$0	\$0	\$4,237	(\$4,237)	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$7,470	(\$7,470)	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$3,075,072</b>	<b>0.0</b>	<b>\$236,649</b>	<b>\$1,043,993</b>	<b>\$310,697</b>	<b>\$1,483,733</b>	<b>\$108,076</b>	<b>\$37,826</b>	<b>\$274,475</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0	\$86,014	\$29,674	\$191,919
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,175,282</b>	<b>0.0</b>	<b>\$162,245</b>	<b>\$771,309</b>	<b>\$241,728</b>	<b>\$0</b>	<b>\$86,014</b>	<b>\$29,674</b>	<b>\$191,919</b>
Common Policy Adjustment	\$1,600,826	0.0	\$51,397	\$171,185	\$28,194	\$1,350,050	\$11,555	\$4,475	\$55,872
<b>FY 2013-14 Base Request</b>	<b>\$2,776,108</b>	<b>0.0</b>	<b>\$213,642</b>	<b>\$942,494</b>	<b>\$269,922</b>	<b>\$1,350,050</b>	<b>\$97,569</b>	<b>\$34,149</b>	<b>\$247,791</b>
FY2013-14 DI-1: "Financial Risk Management"	\$0	0.0	\$0	\$0	\$3,826	(\$3,826)	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$6,743	(\$6,743)	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$2,776,108</b>	<b>0.0</b>	<b>\$213,642</b>	<b>\$942,494</b>	<b>\$280,491</b>	<b>\$1,339,481</b>	<b>\$97,569</b>	<b>\$34,149</b>	<b>\$247,791</b>
<b>Salary Survey</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$1,476,276	0.0	\$113,624	\$501,222	\$143,563	\$717,867	\$51,894	\$18,163	\$131,787
<b>FY 2013-14 Base Request</b>	<b>\$1,476,276</b>	<b>0.0</b>	<b>\$113,624</b>	<b>\$501,222</b>	<b>\$143,563</b>	<b>\$717,867</b>	<b>\$51,894</b>	<b>\$18,163</b>	<b>\$131,787</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,476,276</b>	<b>0.0</b>	<b>\$113,624</b>	<b>\$501,222</b>	<b>\$143,563</b>	<b>\$717,867</b>	<b>\$51,894</b>	<b>\$18,163</b>	<b>\$131,787</b>
<b>Merit Pay</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$1,183,989	0.0	\$91,128	\$401,985	\$115,140	\$575,736	\$41,620	\$14,567	\$105,695
<b>FY 2013-14 Base Request</b>	<b>\$1,183,989</b>	<b>0.0</b>	<b>\$91,128</b>	<b>\$401,985</b>	<b>\$115,140</b>	<b>\$575,736</b>	<b>\$41,620</b>	<b>\$14,567</b>	<b>\$105,695</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,183,989</b>	<b>0.0</b>	<b>\$91,128</b>	<b>\$401,985</b>	<b>\$115,140</b>	<b>\$575,736</b>	<b>\$41,620</b>	<b>\$14,567</b>	<b>\$105,695</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST**

**(1) Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Shift Differential</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,568	0.0	\$49	\$4,519	\$0	\$0	\$0	\$0	\$49
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,568</b>	<b>0.0</b>	<b>\$49</b>	<b>\$4,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49</b>
Common Policy Adjustment	\$11,866	0.0	\$279	(\$410)	\$0	\$11,997	\$0	\$0	\$279
<b>FY 2013-14 Base Request</b>	<b>\$16,434</b>	<b>0.0</b>	<b>\$328</b>	<b>\$4,109</b>	<b>\$0</b>	<b>\$11,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328</b>
FY 2013-14 November 1 Request	\$16,434	0.0	\$328	\$4,109	\$0	\$11,997	\$0	\$0	\$328
<b>Workers' Compensation</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$423,647</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$423,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$84,712	0.0	\$0	\$0	\$84,712	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$508,359</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$508,359	0.0	\$0	\$0	\$508,359	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 DI-1: "Financial Risk Management"	\$9,961	0.0	\$0	\$0	\$9,961	\$0	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	\$29,360	0.0	\$0	\$0	\$29,360	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$1,302,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,302,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services for 28,427 hours</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,195,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,195,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,195,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,195,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
<b>Administrative Law Judge Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,680	0.0	\$0	\$0	\$1,680	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustments	\$45,297	0.0	\$0	\$0	\$45,297	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$46,977</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$46,977	0.0	\$0	\$0	\$46,977	\$0	\$0	\$0	\$0
<b>Payment to Risk Management and Property Funds</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$93,098	0.0	\$0	\$0	\$93,098	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$93,098</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustments	\$4,693	0.0	\$0	\$0	\$4,693	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$97,791</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 NP-3: "Employee Engagement Survey Adjustment"	\$1,371	0.0	\$0	\$0	\$1,371	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$99,162</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708
<b>FY 2012-13 Total Appropriation</b>	<b>\$409,061</b>	<b>0.0</b>	<b>\$1,081</b>	<b>\$302,892</b>	<b>\$75,841</b>	<b>\$29,247</b>	<b>\$22,108</b>	<b>\$7,627</b>	<b>\$8,708</b>
<b>FY 2013-14 Base Request</b>	<b>\$409,061</b>	<b>0.0</b>	<b>\$1,081</b>	<b>\$302,892</b>	<b>\$75,841</b>	<b>\$29,247</b>	<b>\$22,108</b>	<b>\$7,627</b>	<b>\$8,708</b>
FY 2013-14 November 1 Request	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708
<b>Leased Space</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$6,345,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,254</b>	<b>\$6,169,452</b>	<b>\$5,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$6,345,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,254</b>	<b>\$6,169,452</b>	<b>\$5,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0
<b>Capitol Complex Leased Space</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,873	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$24,873</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$7,272	0.0	\$0	\$0	\$7,272	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$32,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 NP-2: "Capital Complex Building Upgrade, Repair, and Replacement"	\$2,019	0.0	\$0	\$0	\$2,019	\$0	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$34,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$563,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$563,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST**

**(I) Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Building Maintenance and Repair</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>Reimbursement for Members of the State Board of Health</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
FY 2013-14 November 1 Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>Indirect Costs Assessment</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$559,818</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,657</b>	<b>\$110,000</b>	<b>\$149,161</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$559,818</b>	<b>0.0</b>	<b>\$0</b>	<b>\$300,657</b>	<b>\$110,000</b>	<b>\$149,161</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0
<b>(B) Office of Health Disparities</b>									
<b>Personal Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
<b>FY 2012-13 Total Appropriation</b>	<b>\$271,569</b>	<b>4.3</b>	<b>\$50,539</b>	<b>\$0</b>	<b>\$221,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,539</b>
<b>FY 2013-14 Base Request</b>	<b>\$271,569</b>	<b>4.3</b>	<b>\$50,539</b>	<b>\$0</b>	<b>\$221,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,539</b>
FY 2013-14 November 1 Request	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
<b>Operating Expenses</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
<b>FY 2012-13 Total Appropriation</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$0</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,672</b>
<b>FY 2013-14 Base Request</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$0</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,672</b>
FY 2013-14 November 1 Request	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
<b>Health Disparities Grants</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,252,863</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,252,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment Based on Revenue Forecast	(\$292,800)	0.0	\$0	\$0	(\$292,800)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,960,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,960,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$2,960,063	0.0	\$0	\$0	\$2,960,063	\$0	\$0	\$0	\$0
<b>(C) Local Public Health Planning and Support</b>									
<b>Assessment and Planning Program</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
<b>FY 2012-13 Total Appropriation</b>	<b>\$671,121</b>	<b>8.4</b>	<b>\$308,652</b>	<b>\$139,303</b>	<b>\$0</b>	<b>\$223,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,652</b>
<b>FY 2013-14 Base Request</b>	<b>\$671,121</b>	<b>8.4</b>	<b>\$308,652</b>	<b>\$139,303</b>	<b>\$0</b>	<b>\$223,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,652</b>
FY 2013-14 November 1 Request	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
<b>Distributions to Local Public Health Agencies for provision of Public &amp; Environmental Health Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 DI-3: "Local Public Health Agency Funding"	\$8,540,925	0.0	\$6,551,895	\$1,989,030	\$0	\$0	\$0	\$0	\$6,551,895
FY 2013-14 November 1 Request	\$8,540,925	0.0	\$6,551,895	\$1,989,030	\$0	\$0	\$0	\$0	\$6,551,895
<b>Non-Appropriated Federal Funds</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 DI-2: "Lean Resources"	(\$93,907)	(1.0)	\$0	\$0	\$0	(\$93,907)	\$0	\$0	\$0
FY 2013-14 November 1 Request	(\$93,907)	(1.0)	\$0	\$0	\$0	(\$93,907)	\$0	\$0	\$0
<b>Distributions to Local Public Health Agencies</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0	\$0	\$0	\$5,935,190
<b>FY 2012-13 Total Appropriation</b>	<b>\$7,924,220</b>	<b>0.0</b>	<b>\$5,935,190</b>	<b>\$1,989,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,935,190</b>
<b>FY 2013-14 Base Request</b>	<b>\$7,924,220</b>	<b>0.0</b>	<b>\$5,935,190</b>	<b>\$1,989,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,935,190</b>
FY 2013-14 DI-3: "Local Public Health Agency Funding"	(\$7,924,220)	0.0	(\$5,935,190)	(\$1,989,030)	\$0	\$0	\$0	\$0	(\$5,935,190)
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

**(1) Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Environmental Health Services Not Provided by Local Health Departments</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
<b>FY 2012-13 Total Appropriation</b>	<b>\$241,239</b>	<b>0.0</b>	<b>\$241,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,239</b>
FY 2013-14 Base Request	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 2013-14 DL-3: "Local Public Health Agency Funding"	(\$241,239)	0.0	(\$241,239)	\$0	\$0	\$0	\$0	\$0	(\$241,239)
<b>FY 2013-14 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Administration and Support</b>									
FY 2012-13 Long Bill (HB 12-1335)	\$36,463,336	70.7	\$7,518,307	\$7,641,904	\$20,866,094	\$437,031	\$504,592	\$169,582	\$7,687,889
FY 2012-13 Total Appropriation	\$36,451,161	70.7	\$7,506,132	\$7,641,904	\$20,866,094	\$437,031	\$504,592	\$169,582	\$7,675,714
FY 2013-14 Base Request	\$46,920,510	70.7	\$7,908,495	\$9,025,326	\$21,020,925	\$8,965,764	\$627,526	\$216,023	\$8,124,518
<b>FY 2013-14 November 1 Request</b>	<b>\$47,607,691</b>	<b>73.7</b>	<b>\$8,283,961</b>	<b>\$9,025,326</b>	<b>\$21,478,875</b>	<b>\$8,819,529</b>	<b>\$627,526</b>	<b>\$216,023</b>	<b>\$8,499,984</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST**

**(2) Center for Health and Environmental Information**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Health Statistics and Vital Records</b>									
<b>Personal Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,025,956</b>	<b>45.8</b>	<b>\$0</b>	<b>\$1,775,917</b>	<b>\$5,887</b>	<b>\$1,244,152</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY 2013-14 Base Request	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY 2013-14 November 1 Request	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
<b>Operating Expenses</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$283,866	0.0	\$0	\$90,326	\$0	\$193,540	\$0	\$0	\$0
HB 12-1041 Electronic Death Registry	\$665,000	0.0	\$0	\$665,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$948,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$755,326</b>	<b>\$0</b>	<b>\$193,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization of HB 12-1041 Electronic Death Registry	(\$190,000)	0.0	\$0	(\$190,000)	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$758,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$565,326</b>	<b>\$0</b>	<b>\$193,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$758,866	0.0	\$0	\$565,326	\$0	\$193,540	\$0	\$0	\$0
<b>(B) Medical Marijuana Registry</b>									
<b>Personal Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,928,192	38.8	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,928,192</b>	<b>38.8</b>	<b>\$0</b>	<b>\$1,928,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualization FY 2012-13 Decision Item NP-R-16 Medical Marijuana	(\$46,800)	0.0	\$0	(\$46,800)	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,881,392</b>	<b>38.8</b>	<b>\$0</b>	<b>\$1,881,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$1,881,392	38.8	\$0	\$1,881,392	\$0	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$218,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$218,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
<b>(C) Information Technology Services</b>									
<b>Personal Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$320,931</b>	<b>2.8</b>	<b>\$0</b>	<b>\$70,849</b>	<b>\$250,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$765,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$103,927</b>	<b>\$661,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$765,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$103,927</b>	<b>\$661,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
<b>Purchase of Services from Computer Center</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,335,037	0.0	\$302,199	\$1,082,327	\$2,043,006	\$1,907,505	\$130,127	\$45,544	\$347,743
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,335,037</b>	<b>0.0</b>	<b>\$302,199</b>	<b>\$1,082,327</b>	<b>\$2,043,006</b>	<b>\$1,907,505</b>	<b>\$130,127</b>	<b>\$45,544</b>	<b>\$347,743</b>
Common Policy Adjustment	(\$317,102)	0.0	(\$75,287)	(\$239,477)	\$187,128	(\$189,466)	\$0	\$0	(\$75,287)
<b>FY 2013-14 Base Request</b>	<b>\$5,017,935</b>	<b>\$0</b>	<b>\$226,912</b>	<b>\$842,850</b>	<b>\$2,230,134</b>	<b>\$1,718,039</b>	<b>\$130,127</b>	<b>\$45,544</b>	<b>\$272,456</b>
FY 2013-14 NP-4: "OIT Enterprise Asset Management"	\$22,432	0.0	\$0	\$0	\$22,432	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$5,040,367	0.0	\$226,912	\$842,850	\$2,252,566	\$1,718,039	\$130,127	\$45,544	\$272,456
<b>Multiuse Network Payments</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$642,876	0.0	\$0	\$0	\$481,194	\$161,682	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$642,876</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,194</b>	<b>\$161,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	(\$186,204)	0.0	\$0	\$0	(\$24,522)	(\$161,682)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$456,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$456,672	0.0	\$0	\$0	\$456,672	\$0	\$0	\$0	\$0
<b>Management and Administration of OIT</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$387,111	0.0	\$0	\$67,500	\$262,037	\$57,574	\$0	\$0	\$0
HB 12-1041 Electronic Death Registry	\$78,940	0.0	\$0	\$78,940	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$466,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$146,440</b>	<b>\$262,037</b>	<b>\$57,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	(\$229,645)	0.0	\$0	(\$146,440)	(\$25,631)	(\$57,574)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$236,406</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$236,406	0.0	\$0	\$0	\$236,406	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
 FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

**(2) Center for Health and Environmental Information**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Communication Service Payments</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$28,273	0.0	\$0	\$0	\$28,273	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$28,273</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Requested Adjustment	(\$13,036)	0.0	\$0	\$0	(\$13,036)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$15,237</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$15,237	0.0	\$0	\$0	\$15,237	\$0	\$0	\$0	\$0
<b>COFRS Modernization</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$699,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0
<b>(D) Indirect Cost Assessment</b>									
<b>Assessment</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,190,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$753,421</b>	<b>\$31,369</b>	<b>\$405,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
<b>(2) Center for Health and Environmental Information</b>									
FY 2012-13 Long Bill (HB 12-1335)	\$14,826,034	87.4	\$302,199	\$6,091,369	\$4,462,437	\$3,970,029	\$136,014	\$48,488	\$350,687
FY 2012-13 Total Appropriation	\$15,569,974	87.4	\$302,199	\$6,835,309	\$4,462,437	\$3,970,029	\$136,014	\$48,488	\$350,687
FY 2013-14 Base Request	\$14,587,187	87.4	\$226,912	\$6,212,592	\$4,586,376	\$3,561,307	\$136,014	\$48,488	\$275,400
FY 2013-14 November 1 Request	\$14,609,619	87.4	\$226,912	\$6,212,592	\$4,608,808	\$3,561,307	\$136,014	\$48,488	\$275,400

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST**

**(3) Laboratory Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Director's Office</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$508,847</b>	<b>5.5</b>	<b>\$0</b>	<b>\$472,550</b>	<b>\$0</b>	<b>\$36,297</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$508,847</b>	<b>5.5</b>	<b>\$0</b>	<b>\$472,550</b>	<b>\$0</b>	<b>\$36,297</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$508,847</b>	<b>5.5</b>	<b>\$0</b>	<b>\$472,550</b>	<b>\$0</b>	<b>\$36,297</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$22,421	0.0	\$0	\$22,421	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$22,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$22,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$22,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,619,588</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,153,204</b>	<b>\$0</b>	<b>\$466,384</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,619,588</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,153,204</b>	<b>\$0</b>	<b>\$466,384</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,619,588</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,153,204</b>	<b>\$0</b>	<b>\$466,384</b>	<b>\$0</b>
<b>(B) Chemistry and Microbiology</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918	\$743,576
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,927,419</b>	<b>52.3</b>	<b>\$743,576</b>	<b>\$2,378,416</b>	<b>\$93,509</b>	<b>\$1,711,918</b>	<b>\$743,576</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,927,419</b>	<b>52.3</b>	<b>\$743,576</b>	<b>\$2,378,416</b>	<b>\$93,509</b>	<b>\$1,711,918</b>	<b>\$743,576</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$4,927,419</b>	<b>52.3</b>	<b>\$743,576</b>	<b>\$2,378,416</b>	<b>\$93,509</b>	<b>\$1,711,918</b>	<b>\$743,576</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170	\$314,817
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,341,026</b>	<b>0.0</b>	<b>\$314,817</b>	<b>\$2,898,920</b>	<b>\$140,119</b>	<b>\$987,170</b>	<b>\$314,817</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,341,026</b>	<b>0.0</b>	<b>\$314,817</b>	<b>\$2,898,920</b>	<b>\$140,119</b>	<b>\$987,170</b>	<b>\$314,817</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$4,341,026</b>	<b>0.0</b>	<b>\$314,817</b>	<b>\$2,898,920</b>	<b>\$140,119</b>	<b>\$987,170</b>	<b>\$314,817</b>
<b>(C) Certification</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$754,875</b>	<b>11.0</b>	<b>\$0</b>	<b>\$523,580</b>	<b>\$0</b>	<b>\$231,295</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$754,875</b>	<b>11.0</b>	<b>\$0</b>	<b>\$523,580</b>	<b>\$0</b>	<b>\$231,295</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$754,875</b>	<b>11.0</b>	<b>\$0</b>	<b>\$523,580</b>	<b>\$0</b>	<b>\$231,295</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$74,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,483</b>	<b>\$0</b>	<b>\$14,224</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$74,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,483</b>	<b>\$0</b>	<b>\$14,224</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$74,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,483</b>	<b>\$0</b>	<b>\$14,224</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

**(3) Laboratory Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(3) Laboratory Services</b>							
FY 2012-13 Long Bill (HB 12-1335)	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288	\$1,058,393
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288	\$1,058,393
FY 2013-14 Base Request	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288	\$1,058,393
FY 2013-14 November 1 Request	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288	\$1,058,393

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 Reconciliation of Department Request

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Administration</b>							
<b>Program Costs</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$417,743</b>	<b>4.5</b>	<b>\$0</b>	<b>\$290,283</b>	<b>\$0</b>	<b>\$127,460</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$417,743</b>	<b>4.5</b>	<b>\$0</b>	<b>\$290,283</b>	<b>\$0</b>	<b>\$127,460</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$417,743</b>	<b>4.5</b>	<b>\$0</b>	<b>\$290,283</b>	<b>\$0</b>	<b>\$127,460</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,976,008</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,473</b>	<b>\$0</b>	<b>\$475,535</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,976,008</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,473</b>	<b>\$0</b>	<b>\$475,535</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,976,008</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,500,473</b>	<b>\$0</b>	<b>\$475,535</b>	<b>\$0</b>
<b>(B) Technical Services</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,086,715</b>	<b>34.7</b>	<b>\$0</b>	<b>\$1,981,451</b>	<b>\$0</b>	<b>\$1,105,264</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$3,086,715</b>	<b>34.7</b>	<b>\$0</b>	<b>\$1,981,451</b>	<b>\$0</b>	<b>\$1,105,264</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$3,086,715</b>	<b>34.7</b>	<b>\$0</b>	<b>\$1,981,451</b>	<b>\$0</b>	<b>\$1,105,264</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$414,659</b>	<b>0.0</b>	<b>\$0</b>	<b>\$321,101</b>	<b>\$0</b>	<b>\$93,558</b>	<b>\$0</b>
Annualization of Air Oil and Gas FTE increase	(\$3,720)	0.0	\$0	(\$3,720)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$410,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,381</b>	<b>\$0</b>	<b>\$93,558</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$410,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,381</b>	<b>\$0</b>	<b>\$93,558</b>	<b>\$0</b>
<b>Local Contracts</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,036,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$816,121</b>	<b>\$0</b>	<b>\$220,589</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,036,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$816,121</b>	<b>\$0</b>	<b>\$220,589</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,036,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$816,121</b>	<b>\$0</b>	<b>\$220,589</b>	<b>\$0</b>
<b>(C) Mobile Sources</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,512,544</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,331,094</b>	<b>\$0</b>	<b>\$181,450</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,512,544</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,331,094</b>	<b>\$0</b>	<b>\$181,450</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,512,544</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,331,094</b>	<b>\$0</b>	<b>\$181,450</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$363,515</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,327</b>	<b>\$0</b>	<b>\$36,188</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$363,515</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,327</b>	<b>\$0</b>	<b>\$36,188</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$363,515</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,327</b>	<b>\$0</b>	<b>\$36,188</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 Reconciliation of Department Request

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Diesel Inspection/Maintenance Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$642,817	6.6	\$0	\$642,817	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$642,817</b>	<b>6.6</b>	<b>\$0</b>	<b>\$642,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$642,817</b>	<b>6.6</b>	<b>\$0</b>	<b>\$642,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$642,817</b>	<b>6.6</b>	<b>\$0</b>	<b>\$642,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mechanic Certification Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Grants</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$77,597	0.0	\$0	\$77,597	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Stationary Sources</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$7,420,896</b>	<b>92.3</b>	<b>\$0</b>	<b>\$5,924,391</b>	<b>\$0</b>	<b>\$1,496,505</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$7,420,896</b>	<b>92.3</b>	<b>\$0</b>	<b>\$5,924,391</b>	<b>\$0</b>	<b>\$1,496,505</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$7,420,896</b>	<b>92.3</b>	<b>\$0</b>	<b>\$5,924,391</b>	<b>\$0</b>	<b>\$1,496,505</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$461,540</b>	<b>0.0</b>	<b>\$0</b>	<b>\$444,187</b>	<b>\$0</b>	<b>\$17,353</b>	<b>\$0</b>
Annualization of Air Oil and Gas FTE increase	(\$44,640)	0.0	\$0	(\$44,640)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$416,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$399,547</b>	<b>\$0</b>	<b>\$17,353</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$416,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$399,547</b>	<b>\$0</b>	<b>\$17,353</b>	<b>\$0</b>
<b>Local Contracts</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$906,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$184,479</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$906,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$184,479</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$906,546</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$184,479</b>	<b>\$0</b>
<b>Preservation of the Ozone Layer</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$228,739	2.0	\$0	\$228,739	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$228,739</b>	<b>2.0</b>	<b>\$0</b>	<b>\$228,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$228,739</b>	<b>2.0</b>	<b>\$0</b>	<b>\$228,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$228,739</b>	<b>2.0</b>	<b>\$0</b>	<b>\$228,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) Air Pollution Control Division</b>							
FY 2012-13 Long Bill (HB 12-1335)	\$20,553,029	169.4	\$0	\$16,614,648	\$0	\$3,938,381	\$0
<b>FY 2012-13 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$20,553,029</b>	<b>169.4</b>	<b>\$0</b>	<b>\$16,614,648</b>	<b>\$0</b>	<b>\$3,938,381</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$20,504,669</b>	<b>169.4</b>	<b>\$0</b>	<b>\$16,566,288</b>	<b>\$0</b>	<b>\$3,938,381</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$20,504,669</b>	<b>169.4</b>	<b>\$0</b>	<b>\$16,566,288</b>	<b>\$0</b>	<b>\$3,938,381</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 Reconciliation of Department Request

**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Administration</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416	\$569,411
<b>FY 2012-13 Total Appropriation</b>	<b>\$898,729</b>	<b>11.6</b>	<b>\$569,411</b>	<b>\$191,902</b>	<b>\$0</b>	<b>\$137,416</b>	<b>\$569,411</b>
<b>FY 2013-14 Base Request</b>	<b>\$898,729</b>	<b>11.6</b>	<b>\$569,411</b>	<b>\$191,902</b>	<b>\$0</b>	<b>\$137,416</b>	<b>\$569,411</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$898,729</b>	<b>11.6</b>	<b>\$569,411</b>	<b>\$191,902</b>	<b>\$0</b>	<b>\$137,416</b>	<b>\$569,411</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686	\$18,747
<b>FY 2012-13 Total Appropriation</b>	<b>\$42,892</b>	<b>0.0</b>	<b>\$18,747</b>	<b>\$3,459</b>	<b>\$0</b>	<b>\$20,686</b>	<b>\$18,747</b>
<b>FY 2013-14 Base Request</b>	<b>\$42,892</b>	<b>0.0</b>	<b>\$18,747</b>	<b>\$3,459</b>	<b>\$0</b>	<b>\$20,686</b>	<b>\$18,747</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$42,892</b>	<b>0.0</b>	<b>\$18,747</b>	<b>\$3,459</b>	<b>\$0</b>	<b>\$20,686</b>	<b>\$18,747</b>
<b>Indirect Cost Assessment</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,049,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$911,888</b>	<b>\$0</b>	<b>\$1,137,853</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,049,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$911,888</b>	<b>\$0</b>	<b>\$1,137,853</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,049,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$911,888</b>	<b>\$0</b>	<b>\$1,137,853</b>	<b>\$0</b>
<b>(B) Clean Water Program</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,791,023	78.5	\$538,406	\$3,421,398	\$37,998	\$2,793,221	\$538,406
HB 12-1126 On-Site Water Treatment	\$8,530	0.1	\$0	\$8,530	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$6,799,553</b>	<b>78.6</b>	<b>\$538,406</b>	<b>\$3,429,928</b>	<b>\$37,998</b>	<b>\$2,793,221</b>	<b>\$538,406</b>
Annualization HB 12-1126 On-Site Water Treatment	(\$8,530)	(0.1)	\$0	(\$8,530)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$6,791,023</b>	<b>78.5</b>	<b>\$538,406</b>	<b>\$3,421,398</b>	<b>\$37,998</b>	<b>\$2,793,221</b>	<b>\$538,406</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$6,791,023</b>	<b>78.5</b>	<b>\$538,406</b>	<b>\$3,421,398</b>	<b>\$37,998</b>	<b>\$2,793,221</b>	<b>\$538,406</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,080,555	0.0	\$501,585	\$114,012	\$1,675	\$463,283	\$501,585
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,080,555</b>	<b>0.0</b>	<b>\$501,585</b>	<b>\$114,012</b>	<b>\$1,675</b>	<b>\$463,283</b>	<b>\$501,585</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,080,555</b>	<b>0.0</b>	<b>\$501,585</b>	<b>\$114,012</b>	<b>\$1,675</b>	<b>\$463,283</b>	<b>\$501,585</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,080,555</b>	<b>0.0</b>	<b>\$501,585</b>	<b>\$114,012</b>	<b>\$1,675</b>	<b>\$463,283</b>	<b>\$501,585</b>
<b>Local Grants and Contracts</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,759,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,759,120</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,759,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,759,120</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,759,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,759,120</b>	<b>\$0</b>
<b>Water Quality Improvement</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$167,196	0.0	\$0	\$167,196	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 Reconciliation of Department Request

**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(C) Drinking Water Program</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754	\$813,868
<b>FY 2012-13 Total Appropriation</b>	<b>\$6,052,218</b>	<b>68.4</b>	<b>\$813,868</b>	<b>\$339,596</b>	<b>\$0</b>	<b>\$4,898,754</b>	<b>\$813,868</b>
<b>FY 2013-14 Base Request</b>	<b>\$6,052,218</b>	<b>68.4</b>	<b>\$813,868</b>	<b>\$339,596</b>	<b>\$0</b>	<b>\$4,898,754</b>	<b>\$813,868</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$6,052,218</b>	<b>68.4</b>	<b>\$813,868</b>	<b>\$339,596</b>	<b>\$0</b>	<b>\$4,898,754</b>	<b>\$813,868</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045	\$94,449
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,282,244</b>	<b>0.0</b>	<b>\$94,449</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$2,186,045</b>	<b>\$94,449</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,282,244</b>	<b>0.0</b>	<b>\$94,449</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$2,186,045</b>	<b>\$94,449</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,282,244</b>	<b>0.0</b>	<b>\$94,449</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$2,186,045</b>	<b>\$94,449</b>
<b>(5) Water Quality Control Division</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$22,123,718	158.5	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378	\$2,536,466
<b>FY 2012-13 Total Appropriation (Long Bills Plus Special Bills)</b>	<b>\$22,123,718</b>	<b>158.5</b>	<b>\$2,536,466</b>	<b>\$5,151,201</b>	<b>\$39,673</b>	<b>\$14,396,378</b>	<b>\$2,536,466</b>
<b>FY 2013-14 Base Request</b>	<b>\$22,123,718</b>	<b>158.5</b>	<b>\$2,536,466</b>	<b>\$5,151,201</b>	<b>\$39,673</b>	<b>\$14,396,378</b>	<b>\$2,536,466</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$22,123,718</b>	<b>158.5</b>	<b>\$2,536,466</b>	<b>\$5,151,201</b>	<b>\$39,673</b>	<b>\$14,396,378</b>	<b>\$2,536,466</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 Reconciliation of Department Request

**(6) Hazardous Materials and Waste Management Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Administration</b>							
<b>Program Costs</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$295,938	3.4	\$0	\$255,353	\$39,400	\$1,185	\$0
HB 12-1099 Industrial Hemp Pilot Program	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$320,938</b>	<b>3.4</b>	<b>\$0</b>	<b>\$280,353</b>	<b>\$39,400</b>	<b>\$1,185</b>	<b>\$0</b>
Annualization HB 12-1099 Industrial Hemp Pilot Program	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$295,938</b>	<b>3.4</b>	<b>\$0</b>	<b>\$255,353</b>	<b>\$39,400</b>	<b>\$1,185</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$295,938</b>	<b>3.4</b>	<b>\$0</b>	<b>\$255,353</b>	<b>\$39,400</b>	<b>\$1,185</b>	<b>\$0</b>
<b>Legal Services for 2,222 hours</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$171,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,032</b>	<b>\$386</b>	<b>\$55,234</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$171,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,032</b>	<b>\$386</b>	<b>\$55,234</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$171,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,032</b>	<b>\$386</b>	<b>\$55,234</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,198,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,360,775</b>	<b>\$50,000</b>	<b>\$787,335</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,198,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,360,775</b>	<b>\$50,000</b>	<b>\$787,335</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,198,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,360,775</b>	<b>\$50,000</b>	<b>\$787,335</b>	<b>\$0</b>
<b>(B) Hazardous Waste Control Program</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,131,343</b>	<b>31.5</b>	<b>\$0</b>	<b>\$2,122,569</b>	<b>\$0</b>	<b>\$2,008,774</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,131,343</b>	<b>31.5</b>	<b>\$0</b>	<b>\$2,122,569</b>	<b>\$0</b>	<b>\$2,008,774</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$4,131,343</b>	<b>31.5</b>	<b>\$0</b>	<b>\$2,122,569</b>	<b>\$0</b>	<b>\$2,008,774</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$205,387</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,948</b>	<b>\$0</b>	<b>\$126,439</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$205,387</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,948</b>	<b>\$0</b>	<b>\$126,439</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$205,387</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,948</b>	<b>\$0</b>	<b>\$126,439</b>	<b>\$0</b>
<b>(C) Solid Waste Control Program</b>							
<b>Program Costs</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,791,589</b>	<b>23.8</b>	<b>\$0</b>	<b>\$2,791,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Annualize FY 2012-13 Decision Item R-1 Solid Waste Program Increase	(\$25,840)	0.0	\$0	(\$25,840)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,765,749</b>	<b>23.8</b>	<b>\$0</b>	<b>\$2,765,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,765,749</b>	<b>23.8</b>	<b>\$0</b>	<b>\$2,765,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Waste Tire Management Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,013,621</b>	<b>2.1</b>	<b>\$0</b>	<b>\$1,013,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,013,621</b>	<b>2.1</b>	<b>\$0</b>	<b>\$1,013,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,013,621</b>	<b>2.1</b>	<b>\$0</b>	<b>\$1,013,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,892,269</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,158,327</b>	<b>\$0</b>	<b>\$2,733,942</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$3,892,269</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,158,327</b>	<b>\$0</b>	<b>\$2,733,942</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$3,892,269</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,158,327</b>	<b>\$0</b>	<b>\$2,733,942</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$464,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,382</b>	<b>\$0</b>	<b>\$411,609</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$464,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,382</b>	<b>\$0</b>	<b>\$411,609</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$464,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,382</b>	<b>\$0</b>	<b>\$411,609</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 Reconciliation of Department Request

**(6) Hazardous Materials and Waste Management Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Contaminated Sites Operation and Maintenance</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,022,864</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$463,678</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,022,864</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$463,678</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678	\$0
<b>Transfer to the Department of Law for CERCLA-Related Costs</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$972,542	0.0	\$0	\$972,542	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$972,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$972,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$972,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$972,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$972,542	0.0	\$0	\$972,542	\$0	\$0	\$0
<b>Uranium Mill Trailings Remedial Action Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$219,656</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,205</b>	<b>\$29,451</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$219,656</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,205</b>	<b>\$29,451</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451	\$0
<b>Rocky Flats Program Costs</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$150,769	2.3	\$0	\$0	\$0	\$150,769	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$150,769</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,769</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$150,769</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,769</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$150,769	2.3	\$0	\$0	\$0	\$150,769	\$0
<b>Legal Services for 139 hours</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,738	0.0	\$0	\$0	\$0	\$10,738	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$10,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,738</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$10,738</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,738</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$10,738	0.0	\$0	\$0	\$0	\$10,738	\$0
<b>Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>(E) Radiation Management</b>							
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,401,283	24.2	\$0	\$2,154,889	\$0	\$246,394	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,401,283</b>	<b>24.2</b>	<b>\$0</b>	<b>\$2,154,889</b>	<b>\$0</b>	<b>\$246,394</b>	<b>\$0</b>
Annualization FY2012-13 Decision Item R-9 Radiation Control Program	(\$7,500)	0.0	\$0	(\$7,500)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,393,783</b>	<b>24.2</b>	<b>\$0</b>	<b>\$2,147,389</b>	<b>\$0</b>	<b>\$246,394</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$2,393,783	24.2	\$0	\$2,147,389	\$0	\$246,394	\$0
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$297,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,039</b>	<b>\$0</b>	<b>\$199,919</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$297,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,039</b>	<b>\$0</b>	<b>\$199,919</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919	\$0
<b>(6) Hazardous Materials and Waste Management Division</b>							
FY 2012-13 Long Bill (HB 12-1335)	\$21,290,710	111.8	\$0	\$13,785,252	\$279,991	\$7,225,467	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$21,315,710</b>	<b>111.8</b>	<b>\$0</b>	<b>\$13,810,252</b>	<b>\$279,991</b>	<b>\$7,225,467</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$21,257,370</b>	<b>111.8</b>	<b>\$0</b>	<b>\$13,751,912</b>	<b>\$279,991</b>	<b>\$7,225,467</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$21,257,370	111.8	\$0	\$13,751,912	\$279,991	\$7,225,467	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

**(7) Division of Environmental Health and Sustainability**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419	\$1,124,900
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,390,782</b>	<b>26.9</b>	<b>\$1,124,900</b>	<b>\$838,242</b>	<b>\$79,221</b>	<b>\$348,419</b>	<b>\$1,124,900</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,390,782</b>	<b>26.9</b>	<b>\$1,124,900</b>	<b>\$838,242</b>	<b>\$79,221</b>	<b>\$348,419</b>	<b>\$1,124,900</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,390,782</b>	<b>26.9</b>	<b>\$1,124,900</b>	<b>\$838,242</b>	<b>\$79,221</b>	<b>\$348,419</b>	<b>\$1,124,900</b>
<b>Operating Expenses</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401	\$29,500
<b>FY 2012-13 Total Appropriation</b>	<b>\$192,767</b>	<b>0.0</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$9,708</b>	<b>\$55,401</b>	<b>\$29,500</b>
<b>FY 2013-14 Base Request</b>	<b>\$192,767</b>	<b>0.0</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$9,708</b>	<b>\$55,401</b>	<b>\$29,500</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$192,767</b>	<b>0.0</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$9,708</b>	<b>\$55,401</b>	<b>\$29,500</b>
<b>Sustainability Programs</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,494,556</b>	<b>10.1</b>	<b>\$0</b>	<b>\$258,836</b>	<b>\$0</b>	<b>\$1,235,720</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,494,556</b>	<b>10.1</b>	<b>\$0</b>	<b>\$258,836</b>	<b>\$0</b>	<b>\$1,235,720</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,494,556</b>	<b>10.1</b>	<b>\$0</b>	<b>\$258,836</b>	<b>\$0</b>	<b>\$1,235,720</b>	<b>\$0</b>
<b>Animal Feeding Operations Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0	\$99,538
<b>FY 2012-13 Total Appropriation</b>	<b>\$470,288</b>	<b>3.5</b>	<b>\$99,538</b>	<b>\$370,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,538</b>
<b>FY 2013-14 Base Request</b>	<b>\$470,288</b>	<b>3.5</b>	<b>\$99,538</b>	<b>\$370,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,538</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$470,288</b>	<b>3.5</b>	<b>\$99,538</b>	<b>\$370,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,538</b>
<b>Recycling Resources Economic Opportunity Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,854,479</b>	<b>1.6</b>	<b>\$0</b>	<b>\$1,854,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,854,479</b>	<b>1.6</b>	<b>\$0</b>	<b>\$1,854,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,854,479</b>	<b>1.6</b>	<b>\$0</b>	<b>\$1,854,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Oil and Gas Consultation Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$120,693	1.0	\$0	\$120,693	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$120,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$120,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$120,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$120,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$120,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$120,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Waste Tire Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,134,982	1.0	\$0	\$5,134,982	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,134,982</b>	<b>1.0</b>	<b>\$0</b>	<b>\$5,134,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$5,134,982</b>	<b>1.0</b>	<b>\$0</b>	<b>\$5,134,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$5,134,982</b>	<b>1.0</b>	<b>\$0</b>	<b>\$5,134,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Costs Assessment</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$990,904</b>	<b>0.0</b>	<b>\$0</b>	<b>\$634,252</b>	<b>\$0</b>	<b>\$356,652</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$990,904</b>	<b>0.0</b>	<b>\$0</b>	<b>\$634,252</b>	<b>\$0</b>	<b>\$356,652</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$990,904</b>	<b>0.0</b>	<b>\$0</b>	<b>\$634,252</b>	<b>\$0</b>	<b>\$356,652</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

**(7) Division of Environmental Health and Sustainability**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(7) Division of Environmental Health and Sustainability</b>							
<b>FY 2012-13 Long Bill Appropriation (HB 12-1335)</b>	<b>\$12,649,451</b>	<b>44.1</b>	<b>\$1,253,938</b>	<b>\$9,310,392</b>	<b>\$88,929</b>	<b>\$1,996,192</b>	<b>\$1,253,938</b>
<b>FY 2012-13 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$12,649,451</b>	<b>44.1</b>	<b>\$1,253,938</b>	<b>\$9,310,392</b>	<b>\$88,929</b>	<b>\$1,996,192</b>	<b>\$1,253,938</b>
<b>FY 2013-14 Base Request</b>	<b>\$12,649,451</b>	<b>44.1</b>	<b>\$1,253,938</b>	<b>\$9,310,392</b>	<b>\$88,929</b>	<b>\$1,996,192</b>	<b>\$1,253,938</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$12,649,451</b>	<b>44.1</b>	<b>\$1,253,938</b>	<b>\$9,310,392</b>	<b>\$88,929</b>	<b>\$1,996,192</b>	<b>\$1,253,938</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 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
<b>(A) Administration, General Disease Control and Surveillance</b>								
<b>Personal Services</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979	\$545,620
<b>FY 2012-13 Total Appropriation</b>	<b>\$889,599</b>	<b>10.1</b>	<b>\$545,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,979</b>	<b>\$545,620</b>
<b>FY 2013-14 Base Request</b>	<b>\$889,599</b>	<b>10.1</b>	<b>\$545,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$343,979</b>	<b>\$545,620</b>
FY 2013-14 DI-4: "Preventive Health Funding"	\$0	2.4	\$216,000	\$0	\$0	\$0	(\$216,000)	\$216,000
<b>FY 2013-14 November 1 Request</b>	<b>\$889,599</b>	<b>12.5</b>	<b>\$761,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,979</b>	<b>\$761,620</b>
<b>Operating Expenses</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789	\$257,102
<b>FY 2012-13 Total Appropriation</b>	<b>\$329,429</b>	<b>0.0</b>	<b>\$257,102</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$65,789</b>	<b>\$257,102</b>
<b>FY 2013-14 Base Request</b>	<b>\$329,429</b>	<b>0.0</b>	<b>\$257,102</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$65,789</b>	<b>\$257,102</b>
FY 2013-14 DI-4: "Preventive Health Funding"	\$0	0.0	\$35,000	\$0	\$0	\$0	(\$35,000)	\$35,000
<b>FY 2013-14 November 1 Request</b>	<b>\$329,429</b>	<b>0.0</b>	<b>\$292,102</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$30,789</b>	<b>\$292,102</b>
<b>Immunization Personal Services</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603	\$816,838
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,659,441</b>	<b>27.9</b>	<b>\$816,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,603</b>	<b>\$816,838</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,659,441</b>	<b>27.9</b>	<b>\$816,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,603</b>	<b>\$816,838</b>
FY 2013-14 DI-1: "Financial Risk Management"	(\$16,420)	(0.2)	\$0	\$0	\$0	\$0	(\$16,420)	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$2,643,021</b>	<b>27.7</b>	<b>\$816,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,826,183</b>	<b>\$816,838</b>
<b>Immunization Operating Expenses</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721	\$1,125,872
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,932,548</b>	<b>0.0</b>	<b>\$684,272</b>	<b>\$441,600</b>	<b>\$914,955</b>	<b>\$0</b>	<b>\$2,891,721</b>	<b>\$1,125,872</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,932,548</b>	<b>0.0</b>	<b>\$684,272</b>	<b>\$441,600</b>	<b>\$914,955</b>	<b>\$0</b>	<b>\$2,891,721</b>	<b>\$1,125,872</b>
FY 2013-14 DI-1: "Financial Risk Management"	(\$1,245)	0.0	\$0	\$0	\$0	\$0	(\$1,245)	\$0
FY 2013-14 DI-4: "Preventive Health Funding"	(\$71,000)	0.0	(\$71,000)	\$0	\$0	\$0	\$0	(\$71,000)
<b>FY 2013-14 November 1 Request</b>	<b>\$4,860,303</b>	<b>0.0</b>	<b>\$613,272</b>	<b>\$441,600</b>	<b>\$914,955</b>	<b>\$0</b>	<b>\$2,890,476</b>	<b>\$1,054,872</b>
<b>Appropriation from the Tobacco Tax Cash Fund to the General Fund</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$441,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$441,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$441,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$441,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,282,035</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,282,035</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$3,282,035</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,282,035</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$3,282,035</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,282,035</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,563,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,789</b>	<b>\$0</b>	<b>\$2,542,687</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,563,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,789</b>	<b>\$0</b>	<b>\$2,542,687</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,563,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,789</b>	<b>\$0</b>	<b>\$2,542,687</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 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
<b>(B) Special Purpose Disease Control Programs</b>								
<b>Sexually Transmitted Infections, HIV, and AIDS Personal Services</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,763,175</b>	<b>44.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,652</b>	<b>\$0</b>	<b>\$3,687,523</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$3,763,175</b>	<b>44.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,652</b>	<b>\$0</b>	<b>\$3,687,523</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$3,763,175</b>	<b>44.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,652</b>	<b>\$0</b>	<b>\$3,687,523</b>	<b>\$0</b>
<b>Sexually Transmitted Infections, HIV, and AIDS Operating Expenses</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,226,101</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,061,824</b>	<b>\$0</b>	<b>\$3,164,277</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$5,226,101</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,061,824</b>	<b>\$0</b>	<b>\$3,164,277</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$5,226,101</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,061,824</b>	<b>\$0</b>	<b>\$3,164,277</b>	<b>\$0</b>
<b>Ryan White Act Personal Services</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956	\$21,621
<b>FY 2012-13 Total Appropriation</b>	<b>\$958,577</b>	<b>11.3</b>	<b>\$21,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$936,956</b>	<b>\$21,621</b>
<b>FY 2013-14 Base Request</b>	<b>\$958,577</b>	<b>11.3</b>	<b>\$21,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$936,956</b>	<b>\$21,621</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$958,577</b>	<b>11.3</b>	<b>\$21,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$936,956</b>	<b>\$21,621</b>
<b>Ryan White Act Operating Expenses</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903	\$1,357,404
<b>FY 2012-13 Total Appropriation</b>	<b>\$18,426,727</b>	<b>0.0</b>	<b>\$1,357,404</b>	<b>\$0</b>	<b>\$3,125,420</b>	<b>\$0</b>	<b>\$13,943,903</b>	<b>\$1,357,404</b>
<b>FY 2013-14 Base Request</b>	<b>\$18,426,727</b>	<b>0.0</b>	<b>\$1,357,404</b>	<b>\$0</b>	<b>\$3,125,420</b>	<b>\$0</b>	<b>\$13,943,903</b>	<b>\$1,357,404</b>
FY 2013-14 DI-4: "Preventive Health Funding"	(\$180,000)	0.0	(\$180,000)	\$0	\$0	\$0	\$0	(\$180,000)
<b>FY 2013-14 November 1 Request</b>	<b>\$18,246,727</b>	<b>0.0</b>	<b>\$1,177,404</b>	<b>\$0</b>	<b>\$3,125,420</b>	<b>\$0</b>	<b>\$13,943,903</b>	<b>\$1,177,404</b>
<b>Tuberculosis Control and Treatment Personal Services</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683	\$120,792
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,459,475</b>	<b>16.2</b>	<b>\$120,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,338,683</b>	<b>\$120,792</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,459,475</b>	<b>16.2</b>	<b>\$120,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,338,683</b>	<b>\$120,792</b>
FY 2013-14 DI-1: "Financial Risk Management"	(\$16,420)	(0.3)	\$0	\$0	\$0	\$0	(\$16,420)	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$1,443,055</b>	<b>15.9</b>	<b>\$120,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,322,263</b>	<b>\$120,792</b>
<b>Tuberculosis Control and Treatment Operating Expenses</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344	\$1,186,408
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,462,752</b>	<b>0.0</b>	<b>\$1,186,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,276,344</b>	<b>\$1,186,408</b>
<b>FY 2013-14 Base Request</b>	<b>\$3,462,752</b>	<b>0.0</b>	<b>\$1,186,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,276,344</b>	<b>\$1,186,408</b>
FY 2013-14 DI-1: "Financial Risk Management"	(\$1,245)	0.0	\$0	\$0	\$0	\$0	(\$1,245)	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$3,461,507</b>	<b>0.0</b>	<b>\$1,186,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,275,099</b>	<b>\$1,186,408</b>
<b>(C) Environmental Epidemiology</b>								
<b>Birth Defects Monitoring and Prevention Program Costs</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392	\$117,656
<b>FY 2012-13 Total Appropriation</b>	<b>\$418,437</b>	<b>4.7</b>	<b>\$117,656</b>	<b>\$0</b>	<b>\$133,389</b>	<b>\$0</b>	<b>\$167,392</b>	<b>\$117,656</b>
<b>FY 2013-14 Base Request</b>	<b>\$418,437</b>	<b>4.7</b>	<b>\$117,656</b>	<b>\$0</b>	<b>\$133,389</b>	<b>\$0</b>	<b>\$167,392</b>	<b>\$117,656</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$418,437</b>	<b>4.7</b>	<b>\$117,656</b>	<b>\$0</b>	<b>\$133,389</b>	<b>\$0</b>	<b>\$167,392</b>	<b>\$117,656</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
 FY 2013-14 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
<b>Environmental Epidemiology Federal Grants</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,732,075</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,732,075</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,732,075</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,732,075</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,732,075</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,732,075</b>	<b>\$0</b>
<b>(8) Disease Control and Environmental Epidemiology Division</b>								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967	\$5,549,313
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967	\$5,549,313
FY 2013-14 Base Request	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967	\$5,549,313
FY 2013-14 November 1 Request	\$50,259,117	146.9	\$5,107,713	\$441,600	\$6,780,167	\$0	\$37,929,637	\$5,549,313

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 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
<b>(A) Administration</b>									
<b>Administration</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$117,233	2.0	\$117,233	\$0	\$0	\$0	\$0	\$0	\$117,233
<b>FY 2012-13 Total Appropriation</b>	<b>\$117,233</b>	<b>2.0</b>	<b>\$117,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,233</b>
FY 2013-14 Base Request	\$117,233	2.0	\$117,233	\$0	\$0	\$0	\$0	\$0	\$117,233
FY 2013-14 November 1 Request	\$117,233	2.0	\$117,233	\$0	\$0	\$0	\$0	\$0	\$117,233
<b>Indirect Cost Assessment</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,598,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$985,656</b>	<b>\$137,347</b>	<b>\$2,475,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336	\$0	\$0	\$0
<b>(B) Chronic Disease Prevention Programs</b>									
<b>Cancer Registry</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729	\$0	\$0	\$221,498
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,104,227</b>	<b>11.6</b>	<b>\$221,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,498</b>
FY 2013-14 Base Request	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729	\$0	\$0	\$221,498
FY 2013-14 November 1 Request	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729	\$0	\$0	\$221,498
<b>Transfer to the Health Disparities Grant Program Fund</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,487,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,487,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment Based on Revenue Forecast	(\$247,422)	0.0	\$0	(\$247,422)	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,240,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$3,240,000	0.0	\$0	\$3,240,000	\$0	\$0	\$0	\$0	\$0
<b>Transfer to the Department of Health Care Policy and Financing for Disease Management</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Sunset of Transfer	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatment</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$936,892	0.0	\$0	\$936,892	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$936,892</b>	<b>0.0</b>	<b>\$0</b>	<b>\$936,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$936,892</b>	<b>0.0</b>	<b>\$0</b>	<b>\$936,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$936,892	0.0	\$0	\$936,892	\$0	\$0	\$0	\$0	\$0
<b>Chronic Disease and Cancer Prevention Grants</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,240,247</b>	<b>24.5</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$3,934,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591	\$0	\$0	\$0
FY 2013-14 DL-1: "Financial Risk Management"	(\$21,503)	(0.3)	\$0	\$0	\$0	(\$21,503)	\$0	\$0	\$0
FY 2013-14 DL-2: "Lean Resources"	(\$50,819)	(0.3)	\$0	\$0	\$0	(\$50,819)	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$4,167,925</b>	<b>23.9</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$3,862,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Breast and Cervical Cancer Screening</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,779,433	2.7	\$0	\$3,775,348	\$0	\$3,004,085	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$6,779,433</b>	<b>2.7</b>	<b>\$0</b>	<b>\$3,775,348</b>	<b>\$0</b>	<b>\$3,004,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment Based on Revenue Forecast	(\$392,240)	0.0	\$0	(\$392,240)	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$6,387,193</b>	<b>2.7</b>	<b>\$0</b>	<b>\$3,383,108</b>	<b>\$0</b>	<b>\$3,004,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$6,387,193	2.7	\$0	\$3,383,108	\$0	\$3,004,085	\$0	\$0	\$0
<b>Cancer, Cardiovascular Disease, and Pulmonary Disease Program Administration</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$664,325	8.5	\$0	\$664,325	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$664,325</b>	<b>8.5</b>	<b>\$0</b>	<b>\$664,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment Based on Revenue Forecast	\$30,679	0.0	\$0	\$30,679	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$695,004</b>	<b>8.5</b>	<b>\$0</b>	<b>\$695,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 November 1 Request	\$695,004	8.5	\$0	\$695,004	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 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
<b>Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$13,984,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,984,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Former Transfer to the Department of Health Care Policy and Financing for Disease Management	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Adjustment Based on Revenue Forecast	(\$2,639,820)	0.0	\$0	(\$2,639,820)					
<b>FY 2013-14 Base Request</b>	<b>\$13,344,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,344,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$13,344,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,344,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tobacco Education, Prevention, and Cessation Program Administration</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$695,004	9.1	\$0	\$695,004	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$695,004</b>	<b>9.1</b>	<b>\$0</b>	<b>\$695,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$695,004</b>	<b>9.1</b>	<b>\$0</b>	<b>\$695,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$695,004</b>	<b>9.1</b>	<b>\$0</b>	<b>\$695,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tobacco Education, Prevention, and Cessation Grants</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0	\$1,373,470	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$23,472,310</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,098,840</b>	<b>\$1,373,470</b>	<b>\$0</b>	<b>\$1,373,470</b>	<b>\$0</b>	<b>\$0</b>
Annualization FY2012-13 Decision Item NP-R-18 Smoking Cessation Quiltline for Medicaid Clients	(\$46,215)	0.0	\$0	\$46,215	(\$92,430)	\$0	(\$92,430)	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$23,426,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,145,055</b>	<b>\$1,281,040</b>	<b>\$0</b>	<b>\$1,281,040</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$23,426,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,145,055</b>	<b>\$1,281,040</b>	<b>\$0</b>	<b>\$1,281,040</b>	<b>\$0</b>	<b>\$0</b>
<b>Oral Health Programs</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,553,788	5.5	\$179,943	\$200,298	\$0	\$1,173,547	\$0	\$0	\$179,943
HB 12-1326 Old Age Pension	\$3,022,800	1.0	\$3,022,800	\$0	\$0	\$0	\$0	\$0	\$3,022,800
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,576,588</b>	<b>6.5</b>	<b>\$3,202,743</b>	<b>\$200,298</b>	<b>\$0</b>	<b>\$1,173,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,202,743</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,576,588</b>	<b>6.5</b>	<b>\$3,202,743</b>	<b>\$200,298</b>	<b>\$0</b>	<b>\$1,173,547</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,202,743</b>
FY2013-14 DI-1: "Financial Risk Management"	(\$7,506)	(0.1)	\$0	\$0	\$0	(\$7,506)	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	(\$17,740)	(0.1)	\$0	\$0	\$0	(\$17,740)	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$4,551,342</b>	<b>6.3</b>	<b>\$3,202,743</b>	<b>\$200,298</b>	<b>\$0</b>	<b>\$1,148,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,202,743</b>
<b>(C) Primary Care Office</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791	\$0	\$0	\$0
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,110,633</b>	<b>3.2</b>	<b>\$0</b>	<b>\$302,842</b>	<b>\$0</b>	<b>\$807,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,110,633</b>	<b>3.2</b>	<b>\$0</b>	<b>\$302,842</b>	<b>\$0</b>	<b>\$807,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,110,633</b>	<b>3.2</b>	<b>\$0</b>	<b>\$302,842</b>	<b>\$0</b>	<b>\$807,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Family and Community Health</b>									
<b>(1) Women's Health</b>									
<b>Family Planning Program Administration</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666	\$0	\$0	\$395,998
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,063,664</b>	<b>12.6</b>	<b>\$395,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$667,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,998</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,063,664</b>	<b>12.6</b>	<b>\$395,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$667,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,998</b>
FY2013-14 DI-1: "Financial Risk Management"	(\$21,395)	(0.3)	\$0	\$0	\$0	(\$21,395)	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	(\$50,565)	(0.3)	\$0	\$0	\$0	(\$50,565)	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$991,704</b>	<b>12.0</b>	<b>\$395,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,998</b>
<b>Family Planning Purchase of Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888	\$0	\$0	\$1,223,326
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,138,214</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,914,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,223,326</b>
<b>FY 2013-14 Base Request</b>	<b>\$5,138,214</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,914,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,223,326</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$5,138,214</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,914,888</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,223,326</b>
<b>Family Planning Federal Grants</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$341,967	3.8	\$0	\$0	\$0	\$341,967	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$341,967</b>	<b>3.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$341,967</b>	<b>3.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$341,967</b>	<b>3.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Adult Stem Cells Cure Fund</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 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
<b>Maternal and Child Health</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,706,749</b>	<b>14.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,706,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$3,706,749</b>	<b>14.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,706,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 DI-1: "Financial Risk Management"	(\$20,258)	(0.3)	\$0	\$0	\$0	(\$20,258)	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	(\$47,877)	(0.3)	\$0	\$0	\$0	(\$47,877)	\$0	\$0	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$3,638,614</b>	<b>13.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,638,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Nurse Home Visitor Program</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$16,324,606</b>	<b>3.0</b>	<b>\$0</b>	<b>\$13,037,008</b>	<b>\$0</b>	<b>\$3,287,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$16,324,606</b>	<b>3.0</b>	<b>\$0</b>	<b>\$13,037,008</b>	<b>\$0</b>	<b>\$3,287,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$16,324,606</b>	<b>3.0</b>	<b>\$0</b>	<b>\$13,037,008</b>	<b>\$0</b>	<b>\$3,287,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(2) Children and Youth Health</b>									
<b>Health Care Program for Children with Special Needs</b>									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139	\$0	\$0	\$697,467
<b>FY 2010-11 Total Appropriation</b>	<b>\$1,196,606</b>	<b>12.4</b>	<b>\$697,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$697,467</b>
<b>FY 2011-12 Base Request</b>	<b>\$1,196,606</b>	<b>12.4</b>	<b>\$697,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$697,467</b>
<b>FY 2011-12 November 1 Request</b>	<b>\$1,196,606</b>	<b>12.4</b>	<b>\$697,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$697,467</b>
<b>Health Care Program for Children with Special Needs Purchase of Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990	\$0	\$0	\$1,847,899
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,397,763</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$40,874</b>	<b>\$0</b>	<b>\$1,508,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,847,899</b>
<b>FY 2013-14 Base Request</b>	<b>\$3,397,763</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$40,874</b>	<b>\$0</b>	<b>\$1,508,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,847,899</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$3,397,763</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$40,874</b>	<b>\$0</b>	<b>\$1,508,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,847,899</b>
<b>Genetic Counseling Personal Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$79,360	1.0	\$0	\$79,360	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$79,360</b>	<b>1.0</b>	<b>\$0</b>	<b>\$79,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$79,360</b>	<b>1.0</b>	<b>\$0</b>	<b>\$79,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$79,360</b>	<b>1.0</b>	<b>\$0</b>	<b>\$79,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Genetic Counseling Operating Expenses</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,575,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,575,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,575,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,575,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,575,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,575,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>School Based Health Centers</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$994,316	0.7	\$994,316	\$0	\$0	\$0	\$0	\$0	\$994,316
<b>FY 2012-13 Total Appropriation</b>	<b>\$994,316</b>	<b>0.7</b>	<b>\$994,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$994,316</b>
<b>FY 2013-14 Base Request</b>	<b>\$994,316</b>	<b>0.7</b>	<b>\$994,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$994,316</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$994,316</b>	<b>0.7</b>	<b>\$994,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$994,316</b>
<b>Interagency Prevention Programs Coordination</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
<b>FY 2012-13 Total Appropriation</b>	<b>\$133,284</b>	<b>2.0</b>	<b>\$133,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,284</b>
<b>FY 2013-14 Base Request</b>	<b>\$133,284</b>	<b>2.0</b>	<b>\$133,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,284</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$133,284</b>	<b>2.0</b>	<b>\$133,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,284</b>
<b>Federal Grants</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,553,351</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$2,553,351</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$2,553,351</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) Injury, Suicide, and Violence Prevention</b>									
<b>Colorado Children's Trust Fund Personal Services</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$148,122</b>	<b>1.5</b>	<b>\$0</b>	<b>\$75,777</b>	<b>\$0</b>	<b>\$72,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$148,122</b>	<b>1.5</b>	<b>\$0</b>	<b>\$75,777</b>	<b>\$0</b>	<b>\$72,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$148,122</b>	<b>1.5</b>	<b>\$0</b>	<b>\$75,777</b>	<b>\$0</b>	<b>\$72,345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 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
<b>Colorado Children's Trust Fund Operating Expenses</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,027,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$395,137</b>	<b>\$0</b>	<b>\$632,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860	\$0	\$0	\$0
<b>Tony Grampas Youth Services Program</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,575,764</b>	<b>3.0</b>	<b>\$0</b>	<b>\$3,575,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0	\$0	\$0	\$0
<b>Suicide Prevention</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$384,348	2.0	\$384,348	\$0	\$0	\$0	\$0	\$0	\$384,348
<b>FY 2012-13 Total Appropriation</b>	<b>\$384,348</b>	<b>2.0</b>	<b>\$384,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$384,348</b>
FY 2013-14 Base Request	\$384,348	2.0	\$384,348	\$0	\$0	\$0	\$0	\$0	\$384,348
FY 2013-14 November 1 Request	\$384,348	2.0	\$384,348	\$0	\$0	\$0	\$0	\$0	\$384,348
<b>Injury Prevention</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,212,751</b>	<b>20.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,212,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751	\$0	\$0	\$0
<b>(E) Nutrition Services</b>									
<b>Women, Infants, and Children Supplemental Food Grant</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$93,670,878</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,670,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878	\$0	\$0	\$0
<b>Child and Adult Care Food Program</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$24,229,230</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,229,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230	\$0	\$0	\$0
<b>(9) Prevention Services Division</b>									
FY 2012-13 Long Bill (HB 12-1335)	\$225,638,696	178.0	\$6,195,312	\$68,356,076	\$1,510,817	\$149,576,491	\$1,373,470	\$0	\$6,195,312
<b>FY 2012-13 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$228,661,496</b>	<b>179.0</b>	<b>\$9,218,112</b>	<b>\$68,356,076</b>	<b>\$1,510,817</b>	<b>\$149,576,491</b>	<b>\$1,373,470</b>	<b>\$0</b>	<b>\$9,218,112</b>
FY 2013-14 Base Request	\$225,366,478	179.0	\$9,218,112	\$65,153,488	\$1,418,387	\$149,576,491	\$1,281,040	\$0	\$9,218,112
FY 2013-14 November 1 Request	\$225,128,815	177.0	\$9,218,112	\$65,153,488	\$1,418,387	\$149,338,828	\$1,281,040	\$0	\$9,218,112



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**FY 2013-14 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
<b>(A) Licensure</b>									
<b>Health Facilities General Licensure Program</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,696,575	36.7	\$266,543	\$3,430,032	\$0	\$0	\$0	\$0	\$266,543
HB 12-1294 Regulation of Health Facilities	\$183,730	2.4	\$0	\$183,730	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,880,305</b>	<b>39.1</b>	<b>\$266,543</b>	<b>\$3,613,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,543</b>
Annualization HB 12-1294 Regulation of Health Facilities	(\$183,730)	(2.4)	\$0	(\$183,730)	\$0	\$0	\$0	\$0	\$0
Annualization HB 12-1268 Health Facility Compliance	(\$469,486)	(5.9)	(\$73,031)	(\$396,455)	\$0	\$0	\$0	\$0	(\$73,031)
Annualization HB 12-1268 Health Facility Compliance Additions	\$123,690	2.1	\$0	\$123,690	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,350,779</b>	<b>32.9</b>	<b>\$193,512</b>	<b>\$3,157,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,512</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$3,350,779</b>	<b>32.9</b>	<b>\$193,512</b>	<b>\$3,157,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,512</b>
<b>Medicaid/Medicare Certification Program</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,320,010	94.5	\$0	\$0	\$4,000,852	\$4,319,158	\$4,000,852	\$1,353,757	\$1,353,757
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,320,010</b>	<b>94.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,852</b>	<b>\$4,319,158</b>	<b>\$4,000,852</b>	<b>\$1,353,757</b>	<b>\$1,353,757</b>
Annualization HB 12-1268 Health Facility Compliance	(\$573,816)	(7.1)	\$0	\$0	(\$292,124)	(\$281,692)	(\$292,124)	(\$99,114)	(\$99,114)
<b>FY 2013-14 Base Request</b>	<b>\$7,746,194</b>	<b>87.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,708,728</b>	<b>\$4,037,466</b>	<b>\$3,708,728</b>	<b>\$1,254,643</b>	<b>\$1,254,643</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$7,746,194</b>	<b>87.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,708,728</b>	<b>\$4,037,466</b>	<b>\$3,708,728</b>	<b>\$1,254,643</b>	<b>\$1,254,643</b>
<b>(B) Emergency Medical Services</b>									
<b>State EMS Coordination, Planning and Certification Program</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,463,157</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,463,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,463,157</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,463,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,463,157</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,463,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Distributions to Regional Emergency Medical and Trauma Councils (RETACs)</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Emergency Medical Services Provider Grants</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$6,793,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,793,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$6,793,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,793,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$6,793,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,793,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Trauma Facility Designation Program</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$383,237</b>	<b>2.1</b>	<b>\$0</b>	<b>\$383,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$383,237</b>	<b>2.1</b>	<b>\$0</b>	<b>\$383,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$383,237</b>	<b>2.1</b>	<b>\$0</b>	<b>\$383,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$182,217</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$182,217</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$182,217</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Poison Control</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,414,876</b>	<b>0.0</b>	<b>\$1,414,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,876</b>
<b>FY 2013-14 Base Request</b>	<b>\$1,414,876</b>	<b>0.0</b>	<b>\$1,414,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,876</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$1,414,876</b>	<b>0.0</b>	<b>\$1,414,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,414,876</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
 FY 2013-14 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
<b>(C) Indirect Cost Assessment</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$569,894	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,422,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,099,415</b>	<b>\$569,894</b>	<b>\$753,588</b>	<b>\$569,894</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Base Request	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$569,894	\$0	\$0
FY 2013-14 November 1 Request	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$569,894	\$0	\$0
<b>(10) Health Facilities and Emergency Medical Services Division</b>									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$26,461,865	149.8	\$1,681,419	\$14,954,737	\$4,570,746	\$5,254,963	\$4,570,746	\$1,353,757	\$3,035,176
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$26,645,595	152.2	\$1,681,419	\$15,138,467	\$4,570,746	\$5,254,963	\$4,570,746	\$1,353,757	\$3,035,176
FY 2013-14 Base Request	\$25,542,253	138.9	\$1,608,388	\$14,681,972	\$4,278,622	\$4,973,271	\$4,278,622	\$1,254,643	\$2,863,031
FY 2013-14 November 1 Request	\$25,542,253	138.9	\$1,608,388	\$14,681,972	\$4,278,622	\$4,973,271	\$4,278,622	\$1,254,643	\$2,863,031

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

**(11) Emergency Preparedness and Response Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Emergency Preparedness and Response Program</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$18,757,182	38.1	\$1,747,808	\$0	\$0	\$17,009,374	\$1,747,808
HB 12-1283 Homeland Security	(\$128,669)	(2.0)	(\$128,669)	\$0	\$0	\$0	(\$128,669)
<b>FY 2012-13 Total Appropriation</b>	<b>\$18,628,513</b>	<b>36.1</b>	<b>\$1,619,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,009,374</b>	<b>\$1,619,139</b>
<b>FY 2013-14 Base Request</b>	<b>\$18,628,513</b>	<b>36.1</b>	<b>\$1,619,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,009,374</b>	<b>\$1,619,139</b>
FY2013-14 DI-1: "Financial Risk Management"	(\$35,332)	(0.5)	\$0	\$0	\$0	(\$35,332)	\$0
<b>FY 2013-14 November 1 Request</b>	<b>\$18,593,181</b>	<b>35.6</b>	<b>\$1,619,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,974,042</b>	<b>\$1,619,139</b>
<b>Indirect Cost Assessment</b>							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$700,000	0.0	\$0	\$0	\$0	\$700,000	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>
<b>(11) Emergency Preparedness and Response Division</b>							
<b>FY 2012-13 Long Bill (HB 12-1335)</b>	<b>\$19,457,182</b>	<b>38.1</b>	<b>\$1,747,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,709,374</b>	<b>\$1,747,808</b>
<b>FY 2012-13 Total Appropriation</b>	<b>\$19,328,513</b>	<b>36.1</b>	<b>\$1,619,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,709,374</b>	<b>\$1,619,139</b>
<b>FY 2013-14 Base Request</b>	<b>\$19,328,513</b>	<b>36.1</b>	<b>\$1,619,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,709,374</b>	<b>\$1,619,139</b>
<b>FY 2013-14 November 1 Request</b>	<b>\$19,293,181</b>	<b>35.6</b>	<b>\$1,619,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,674,042</b>	<b>\$1,619,139</b>