# **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
-				Exempt						
(1) Administration and Support	#24 442 224		AT 540 205	**	AT (44 004	*** ***	0.425.024	0504502	44.00 702	47.507.000
FY 2012-13 Long Bill (HB 12-1335)	\$36,463,336 \$36,451,161	70.7 70.7	\$7,518,307 \$7,506,132	\$0 \$0	\$7,641,904 \$7.641,904	\$20,866,094 \$20,866,094	\$437,031 \$437,031	\$504,592 \$504,592	\$169,582 \$169,582	\$7,687,889 \$7,675,714
FY 2012-13 Total Appropriation (Long Bill plus Special Bills) FY 2013-14 Base Request	\$36,451,161 \$46,920,510	70.7	\$7,506,132 \$7,908,495	\$0 \$0	\$7,641,904	\$20,866,094 \$21,020,925	\$437,031 \$8,965,764	\$504,592 \$627,526	\$169,582 \$216.023	\$7,675,714 \$8,124,518
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$47,607,691	73.7	\$8,283,961	\$0 \$0	\$9,025,326	\$21,478,875	\$8,819,529	\$627,526	\$216,023	\$8,499,984
1 2010 14 . Wellioti 1 request	ψ17,007,051	72.7	ψ0,200,701	Ψ	ψ,,020,020	<b>421,170,072</b>	\$0,013,C23	\$027,C20	\$210,020	40,155,501
(2) Center for Health and Environmental Information										
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
(3) Laboratory Services										
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
(4) Air Pollution Control Division										
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
(5) Water Quality Control Division										
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
(6) Hazardous Materials and Waste Management Division	\$21,290,710	111.8	\$0	¢o.	\$13,785,252	\$279,991	67.225.467	\$0	S0	\$0
FY 2012-13 Long Bill (HB 12-1335) FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$21,290,710 \$21,315,710	111.8	\$0 \$0	\$0 \$0	\$13,810,252	\$279,991 \$279,991	\$7,225,467 \$7,225,467	\$0 \$0	\$0 \$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
(7) Division of Environmental Health and Sustainability	442 540 474		44 252 020		00.240.202	\$00.0 <b>20</b>	04.005.403	ėn.	ėn.	44 252 020
FY 2012-13 Long Bill Appropriation (HB 12-1335) FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$12,649,451 \$12,649,451	44.1 44.1	\$1,253,938 \$1,253,938	\$0 \$0	\$9,310,392 \$9,310,392	\$88,929 \$88,929	\$1,996,192 \$1,996,192	\$0 \$0	\$0 \$0	\$1,253,938 \$1,253,938
FY 2013-14 Base Request	\$12,649,451 \$12,649,451	44.1	\$1,253,938	\$0 \$0	\$9,310,392	\$88,929 \$88,929	\$1,996,192 \$1,996,192	\$0	\$0	\$1,253,938 \$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
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(8) Disease Control and Environmental Epidemiology Division										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$50,545,447 \$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967	\$0	\$0	\$5,549,313 \$5,549,313
FY 2012-13 Total Appropriation (Long Bill plus Special Bills) FY 2013-14 Base Request	\$50,545,447 \$50,545,447	145.0 145.0	\$5,107,713 \$5,107,713	\$441,600 \$441,600	\$6,780,167 \$6,780,167	\$0 \$0	\$38,215,967 \$38,215,967	\$0 \$0	\$0 \$0	\$5,549,313 \$5,549,313
FY 2013-14 Base Request 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 \$5,549,313
11 2010 11 November 1 request	ψευ,2εν,111	1100	φε,107,715	ψ112,000	ψο,/ου,2υ/	Ψ	ψυτ,525,001	Ψ	Ψ	40,013,010
(9) Prevention Services Division										
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 FY 2013-14 November 1 Request	\$225,366,478 \$225,128,815	179.0 177.0	\$9,218,112 \$9,218,112	\$0 \$0	\$65,153,488 \$65,153,488	\$1,418,387 \$1,418,387	\$149,576,491 \$149,338,828	\$1,281,040 \$1,281,040	\$0 \$0	\$9,218,112 \$9,218,112
r i 2013-14 November i Request	\$225,126,615	177.0	\$3,210,112	\$0	\$05,155,466	\$1,410,307	\$149,536,626	\$1,201,040	φu	\$9,210,112
(10) Health Facilities and Emergency Medical Services Division										
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 \$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
(11) Emergency Preparedness and Response Division										
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
Department Summary										
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
							runus	rund	
(A) Administration									
Personal Services	04.500.405	#O.0		40	0.4 500 444	***			
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,722,496 <b>\$4,722.496</b>	58.0 58.0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$4,703,664 <b>\$4,703,664</b>	\$18,832 <b>\$18.832</b>	\$0 \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$4,722,496 \$4,722,496	58.0	\$0	\$0 \$0	\$4,703,664	\$18,832 \$18,832	\$0 \$0	\$0	\$0 \$0
FY 2013-14 DI-1: "Financial Risk Management"	\$131,363	2.0	\$0	\$0 \$0	\$131,363	\$10,632	\$0 \$0	\$0	\$0 \$0
FY 2013-14 DI-2: "Lean Resources"	\$231.548	2.0	\$0	\$0	\$231,548	\$0	\$0	\$0	90
FY 2013-14 November 1 Request	\$5,085,407	62.0	\$0	\$0	\$5,066,575	\$18,832	\$0	\$0	\$0
Retirements									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$281,918 \$281,918	0.0	\$0 \$0	\$0 \$0	\$281,918 \$281,918	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2013-14 November 1 Request	\$281,918	0.0	\$0	\$0	\$281,918 \$281,918	\$0	\$0	\$0	\$0
Health, Life, and Dental									
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
FY 2012-13 Total Appropriation	\$4,245,505	0.0	\$595,660	\$2,859,482	\$790,363	\$0	\$281,233	\$96,424	\$692,084
Annualization HB 12-1246 Bi-Weekly Pay Date Shift Reversal Common Policy Adjustment	(\$6,885) \$4,559,725	0.0	(\$6,885) \$104,276	\$0 \$154,769	\$0 \$109	\$0 \$4,300,571	\$0 \$9,455	\$0 \$5,317	(\$6,885) \$109,593
FY 2013-14 Base Request	\$4,339,723 \$8,798,345	0.0	\$693,051	\$3,014,251	\$790,472	\$4,300,571 \$4,300,571	\$9,433 \$290,688	\$3,317 <b>\$101,741</b>	\$109,393 \$ <b>794,792</b>
FY2013-14 DI-1: "Financial Risk Management"	\$6,776,343	0.0	\$093,031	\$3,014,231	\$4,857	(\$4,857)	\$290,000	\$101,741	\$194,192
FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$24,618	(\$24,618)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$8,798,345	0.0	\$693,051	\$3,014,251	\$819,947	\$4,271,096	\$290,688	\$101,741	\$794,792
Short-term Disability									
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
FY 2012-13 Total Appropriation	\$70,682	0.0	\$10,603	\$45,611	\$14,468	\$0	\$5,148	\$1,776	\$12,379
Common Policy Adjustment FY 2013-14 Base Request	\$87,815 <b>\$158,497</b>	0.0	\$1,597 <b>\$12,200</b>	\$8,201 \$53,812	\$945 <b>\$15,413</b>	\$77,072 <b>\$77,072</b>	\$423 \$5,571	\$174 <b>\$1,950</b>	\$1,771 <b>\$14,150</b>
FY2013-14 DI-1: "Financial Risk Management"	\$158,497	0.0	\$12,200	\$55,812	\$15,413	(\$209)	\$5,571 \$0	\$1,950	\$14,150 \$0
FY 2013-14 DI-1: "Haaledar Risk Management FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$368	(\$368)	\$0	\$0	\$0 \$0
FY 2013-14 November 1 Request	\$158,497	0.0	\$12,200	\$53,812	\$15,990	\$76,495	\$5,571	\$1,950	\$14,150
S.B. 04-257 Amortization Equalization Disbursement									
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
FY 2012-13 Total Appropriation Common Policy Adjustment	<b>\$1,368,509</b> \$1,706,563	<b>0.0</b> 0.0	\$189,702 \$46,947	<b>\$897,523</b> \$146,470	\$281,284 \$17,706	\$0 \$1,495,440	<b>\$100,089</b> \$7,987	\$34,081 \$3,745	\$223,783 \$50,692
FY 2013-14 Base Request	\$3,075,072	0.0	\$46,947 \$236,649	\$1,043,993	\$17,700 \$298,990	\$1,495,440 \$1,495,440	\$108,076	\$37,826	\$30,692 \$274,475
FY2013-14 DI-1: "Financial Risk Management"	\$3,073,072	0.0	\$230,049	\$1,043,773	\$4,237	(\$4,237)	\$100,070	\$37,820	\$274,473
FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$7,470	(\$7,470)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$3,075,072	0.0	\$236,649	\$1,043,993	\$310,697	\$1,483,733	\$108,076	\$37,826	\$274,475
S.B. 06-235 Supplemental Amortization Equalization Disbursement									
FY 2012-13 Long Bill Appropriation (HB 12-1335) FY 2012-13 Total Appropriation	\$1,175,282 <b>\$1,175,282</b>	0.0	\$162,245 <b>\$162.245</b>	\$771,309 <b>\$771,309</b>	\$241,728 <b>\$241.728</b>	\$0 \$0	\$86,014 \$86,014	\$29,674 <b>\$29.674</b>	\$191,919 <b>\$191,919</b>
FY 2012-13 Total Appropriation Common Policy Adjustment	\$1,175,282 \$1,600,826	0.0	\$162,245 \$51.397	\$77 <b>1,309</b> \$171,185	\$241,728 \$28,194	\$1,350,050	\$86,014 \$11.555	\$29,674 \$4,475	\$191,919 \$55.872
FY 2013-14 Base Request	\$2,776,108	0.0	\$213,642	\$942,494	\$269,922	\$1,350,050	\$97,569	\$34,149	\$247,791
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
FY 2013-14 November 1 Request	\$2,776,108	0.0	\$213,642	\$942,494	\$280,491	\$1,339,481	\$97,569	\$34,149	\$247,791
Salary Survey FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335) FY 2012-13 Total Appropriation	\$0	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0
Common Policy Adjustment	\$1,476,276	0.0	\$113.624	\$501.222	\$143,563	\$717.867	\$51.894	\$18,163	\$131.787
FY 2013-14 Base Request	\$1,476,276	0.0	\$113,624	\$501,222	\$143,563	\$717,867	\$51,894	\$18,163	\$131,787
FY 2013-14 November 1 Request	\$1,476,276	0.0	\$113,624	\$501,222	\$143,563	\$717,867	\$51,894	\$18,163	\$131,787
Merit Pay									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,182,080	0.0	\$0 601.128	\$401.085	\$115,140	\$0	\$0	\$0	\$105.05
Common Policy Adjustment FY 2013-14 Base Request	\$1,183,989 <b>\$1,183,989</b>	0.0	\$91,128 <b>\$91.128</b>	\$401,985 <b>\$401,985</b>	\$115,140 <b>\$115,140</b>	\$575,736 <b>\$575,736</b>	\$41,620 \$41,620	\$14,567 <b>\$14,567</b>	\$105,695 <b>\$105.695</b>
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$1,183,989	0.0	\$91,128	\$401,985 \$401,985	\$115,140 \$115,140	\$575,736 \$575,736	\$41,620 \$41,620	\$14,567 \$14,567	\$105,695 \$105,695
1 2020 1	φ1,163,767	0.0	ψ>1,120	φ401,963	Ψ113,140	φ575,750	φ-1,020	φ14,507	φ105,075

(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
Shift Differential									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,568	0.0	\$49	\$4,519	\$0	\$0	\$0	\$0	\$49
FY 2012-13 Total Appropriation	\$4,568	0.0	\$49	\$4,519	<b>\$0</b> \$0	\$0	\$0	\$0	\$49
Common Policy Adjustment	\$11,866 <b>\$16,434</b>	0.0	\$279 <b>\$328</b>	(\$410)	\$0 \$0	\$11,997 <b>\$11,997</b>	\$0 \$0	\$0 <b>\$0</b>	\$279 <b>\$328</b>
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$16,434 \$16,434	0.0	\$328 \$328	\$4,109 \$4,109	\$0 \$0	\$11,997 \$11,997	\$0 \$0	\$0	\$328 \$328
r i 2015-14 November i Request	\$10,434	0.0	\$328	\$4,109	30	\$11,997	<b>\$</b> 0	30	\$328
Workers' Compensation									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	<b>\$423,647</b> \$84,712	0.0 0.0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$423,647</b> \$84,712	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	\$0
Common Policy Adjustment FY 2013-14 Base Request	\$84,712 \$508,359	0.0	\$0 \$0	\$0 <b>\$0</b>	\$84,712 \$508,359	\$0 <b>\$0</b>	\$0 <b>\$0</b>		\$0 <b>\$0</b>
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$508,359	0.0	\$0	\$0	\$508,359	\$0	\$0		\$0
On white Ferrina									
Operating Expenses FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2012-13 Long Bin Appropriation (HB 12-1333) FY 2012-13 Total Appropriation	\$1,262,707	0.0	\$0 \$0	\$0 \$0	\$1,262,707	\$0 \$0	\$0 \$0		\$0
FY 2013-14 Base Request	\$1,262,707	0.0	\$0 \$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY2013-14 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
FY 2013-14 November 1 Request	\$1,302,028	0.0	\$0	\$0	\$1,302,028	\$0	\$0	\$0	\$0
Legal Services for 28.427 hours									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
Administrative Law Judge Services									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,680	0.0	\$0	\$0	\$1,680	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,680	0.0	\$0	\$0	\$1,680	\$0	\$0	\$0	\$0
Common Policy Requested Adjustments	\$45,297	0.0	\$0	\$0	\$45,297	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$46,977	0.0	\$0	\$0	\$46,977	\$0	\$0		\$0
FY 2013-14 November 1 Request	\$46,977	0.0	\$0	\$0	\$46,977	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$93,098	0.0	\$0	\$0	\$93,098	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$93,098 \$4,693	0.0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$93,098</b> \$4,693	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
Common Policy Requested Adjustments  FY 2013-14 Base Request	\$4,693 \$97,791	0.0	\$0 \$0	\$0 <b>\$0</b>	\$4,693 <b>\$97,791</b>	\$0 \$0	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0
FY 2013-14 NP-3: "Employee Engagement Survey Adjustment"	\$1,371	0.0	\$0 \$0	\$0 \$0	\$1,371	\$0 \$0	\$0 \$0	\$0	\$0 \$0
FY 2013-14 November 1 Request	\$99,162	0.0	\$0	\$0	\$99,162	\$0	\$0	\$0	\$0
Vehicle Lease Payments									
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
FY 2012-13 Total Appropriation	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708
FY 2013-14 Base Request	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708
FY 2013-14 November 1 Request	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708
Leased Space									
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
FY 2012-13 Total Appropriation	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0		
FY 2013-14 Base Request	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0		
FY 2013-14 November 1 Request	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0
Capitol Complex Leased Space									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,873	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$24,873 \$7,272	0.0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$24,873</b> \$7,272	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	\$0
Common Policy Adjustment FY 2013-14 Base Request	\$7,272 \$32,145	0.0	\$0 \$0	\$0 <b>\$0</b>	\$7,272 \$32,145	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0	\$0 <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
FY 2013-14 November 1 Request	\$34,164	0.0	\$0	\$0	\$34,164	\$0	\$0	\$0	\$0
Utilities									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0
FY 2013-14 Base Request	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0		\$0
FY 2013-14 November 1 Request	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0
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(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
Building Maintenance and Repair									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$271,858 \$271,858	0.0	\$0 \$0	\$0 \$0	\$271,858 \$271,858	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$271,858 \$271,858	0.0	\$0	\$0 \$0	\$271,858 \$271,858	\$0 \$0	\$0	\$0 \$0	\$0 \$0
r i 2013-14 November i Request	φ2/1,036	0.0	φ0	φυ	\$271,636	<b>40</b>	<b>40</b>	φυ	50
Reimbursement for Members of the State Board of Health									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2012-13 Total Appropriation	\$4,500	0.0	\$4,500	\$0		\$0	\$0	\$0	\$4,500
FY 2013-14 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2013-14 November 1 Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Indirect Costs Assessment									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0
FY 2012-13 Total Appropriation	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	
FY 2013-14 Base Request	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0
FY 2013-14 November 1 Request	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0
(B) Office of Health Disparities									
Personal Services									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
FY 2012-13 Total Appropriation	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
FY 2013-14 Base Request	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
FY 2013-14 November 1 Request	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
Operating Expenses									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
FY 2012-13 Total Appropriation	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
FY 2013-14 Base Request	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
FY 2013-14 November 1 Request	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
Health Disparities Grants									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0	\$0	\$0
FY 2012-13 Long Bill Appropriation FY 2012-13 Total Appropriation	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0 \$0	\$0 \$0	\$0
Adjustment Based on Revenue Forecast	(\$292,800)	0.0	\$0	\$0	(\$292,800)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,960,063	0.0	\$0	\$0		\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,960,063	0.0	\$0	\$0	\$2,960,063	\$0	\$0	\$0	\$0
(C) Local Public Health Planning and Support									
Assessment and Planning Program									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
FY 2012-13 Total Appropriation	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
FY 2013-14 Base Request	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
FY 2013-14 November 1 Request	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
Distributions to Local Public Health Agencies for provision of Public & Environmental Health Services									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Non-Appropriated Federal Funds									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Distributions to Local Public Health Agencies									
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
FY 2012-13 Total Appropriation	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0	\$0		\$5,935,190
FY 2013-14 Base Request	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0	\$0	\$0	\$5,935,190
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
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FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund	
Environmental Health Services Not Provided by Local Health Departments										
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239	
FY 2012-13 Total Appropriation	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239	
FY 2013-14 Base Request	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239	
FY 2013-14 DI-3: "Local Public Health Agency Funding"	(\$241,239)	0.0	(\$241,239)	\$0	\$0	\$0	\$0	\$0	(\$241,239)	
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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(1) Administration and Support										
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	
FY 2013-14 November 1 Request	\$47,607,691	73.7	\$8,283,961	\$9,025,326	\$21,478,875	\$8,819,529	\$627,526	\$216,023	\$8,499,984	

(2) Center for Health and Environmental Information

(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
(A) Health Statistics and Vital Records									
Personal Services									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,025,956	45.8 45.8	\$0 <b>\$0</b>	\$1,775,917	\$5,887 <b>\$5,887</b>	\$1,244,152	\$5,887 <b>\$5,887</b>	\$2,944 <b>\$2,944</b>	\$2,944 <b>\$2.944</b>
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$3,025,956 \$3,025,956	45.8	\$0 \$0	\$1,775,917 \$1,775,917	\$5,887 \$5,887	\$1,244,152 \$1,244,152	\$5,887 \$5,887	\$2,944 \$2,944	\$2,944 \$2,944
FY 2013-14 Base Request 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	\$2,944
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Operating Expenses FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$283.866	0.0	\$0	\$90,326	\$0	\$193,540	\$0	\$0	so
HB 12-1041 Electronic Death Registry	\$665,000	0.0	\$0	\$665,000	\$0	\$193,340	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$948,866	0.0	\$0	\$755,326	\$0	\$193,540	\$0	\$0	\$0
Annualization of HB 12-1041 Electronic Death Registry	(\$190,000)	0.0	\$0	(\$190,000)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$758,866	0.0	\$0	\$565,326	\$0	\$193,540	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$758,866	0.0	\$0	\$565,326	\$0	\$193,540	\$0	\$0	\$0
(B) Medical Marijuana Registry									
Personal Services									1
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,928,192	38.8	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation Annualization FY2012-13 Decision Item NP-R-16 Medical Marijuana	\$1,928,192 (\$46,800)	38.8 0.0	<b>\$0</b> \$0	\$1,928,192 (\$46,800)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
FY 2013-14 Base Request	\$1,881,392	38.8	\$0	\$1,881,392	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,881,392	38.8	\$0	\$1,881,392	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
(C) Information Technology Services									
Personal Services									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
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
Operating Expenses									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0		\$0
FY 2013-14 Base Request	\$765,146 \$765,146	0.0	\$0 \$0	\$103,927 \$103,927	\$661,219 \$661,219	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2013-14 November 1 Request	\$705,140	0.0	\$0	\$103,927	\$661,219	\$0	50	\$0	\$0
Purchase of Services from Computer Center									
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
FY 2012-13 Total Appropriation Common Policy Adjustment	\$5,335,037 (\$317,102)	<b>0.0</b> 0.0	\$302,199 (\$75,287)	\$1,082,327 (\$239,477)	\$2,043,006 \$187,128	\$1,907,505 (\$189,466)	\$130,127 \$0	\$45,544 \$0	\$347,743 (\$75,287)
FY 2013-14 Base Request	\$5,017,935	\$0	\$226,912	\$842,850	\$2,230,134	\$1,718,039	\$130,127	\$45,544	\$272,456
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
Multiuse Network Payments									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$642,876	0.0	\$0	\$0	\$481,194	\$161,682	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$642,876	0.0	\$0	\$0	\$481,194	\$161,682	\$0	\$0	\$0
Common Policy Adjustment	(\$186,204)	0.0	\$0	\$0	(\$24,522)	(\$161,682)	\$0	\$0	\$0
FY 2013-14 Base Request	\$456,672	0.0	\$0	\$0	\$456,672	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$456,672	0.0	\$0	\$0	\$456,672	\$0	\$0	\$0	\$0
Management and Administration of OIT							_		_
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  FY 2012-13 Total Appropriation	\$78,940 <b>\$466,051</b>	0.0	\$0 <b>\$0</b>	\$78,940 <b>\$146,440</b>	\$0 \$262,037	\$0 \$57,574	\$0 \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Common Policy Adjustment	(\$229,645)	0.0	<b>\$0</b> \$0	\$146,440 (\$146,440)	\$262,037 (\$25,631)	\$57,574 (\$57,574)	\$0 \$0	\$0	\$0 \$0
FY 2013-14 Base Request	\$236,406	0.0	\$0	\$0	\$236,406	\$0	\$0		\$0
FY 2013-14 November 1 Request	\$236,406	0.0	\$0	\$0	\$236,406	\$0	\$0	\$0	\$0
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FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Center for Health and Environmental Information

(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
Communication Service Payments									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$28,273	0.0	\$0	\$0	\$28,273	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$28,273	0.0	\$0	\$0	\$28,273	\$0	\$0	\$0	\$0
Common Policy Requested Adjustment	(\$13,036)	0.0	\$0	\$0	(\$13,036)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$15,237	0.0	\$0	\$0	\$15,237	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$15,237	0.0	\$0	\$0	\$15,237	\$0	\$0	\$0	\$0
COFRS Modernization									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0
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
(D) Indirect Cost Assessment									
Assessment									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	
FY 2012-13 Total Appropriation	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
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
(2) Center for Health and Environmental Information									
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

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Laboratory Services

(3) Laboratory Services					Reappropriated		T
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	Net General Fund
(A) Director's Office							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297	\$0
FY 2012-13 Total Appropriation	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297	\$0
FY 2013-14 Base Request	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297	\$0
FY 2013-14 November 1 Request	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$22,421	0.0	\$0	\$22,421	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$22,421	0.0	\$0	\$22,421	\$0	\$0	\$0
FY 2013-14 Base Request	\$22,421	0.0	\$0	\$22,421	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$22,421	0.0	\$0	\$22,421	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384	\$0
FY 2012-13 Total Appropriation	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384	\$0
FY 2013-14 Base Request	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384	\$0
FY 2013-14 November 1 Request	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384	\$0
(B) Chemistry and Microbiology							
Personal Services							
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
FY 2012-13 Total Appropriation	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918	\$743,576
FY 2013-14 Base Request	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918	\$743,576
FY 2013-14 November 1 Request	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918	\$743,576
Operating Expenses							
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
FY 2012-13 Total Appropriation	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170	\$314,817
FY 2013-14 Base Request	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170	\$314,817
FY 2013-14 November 1 Request	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170	\$314,817
(C) Certification							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295	\$0
FY 2012-13 Total Appropriation	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295	\$0
FY 2013-14 Base Request	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295	\$0
FY 2013-14 November 1 Request	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224	\$0
FY 2012-13 Total Appropriation	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224	\$0
TV: 4042 44 P	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224	\$0
FY 2013-14 Base Request	Ψ1-1,101	0.0	φυ	φου,σε	Ψ.	Ψ1.,22.	\$0

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
(3) Laboratory Services							
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

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
(A) Administration							
Program Costs	****		0.0		40	0.427.440	
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460	\$0
FY 2012-13 Total Appropriation	\$417,743	4.5 4.5	\$0 \$0	\$290,283	\$0 \$0	\$127,460 \$127,460	\$0 \$0
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$417,743 \$417,743	4.5	\$0 \$0	\$290,283 \$290,283	\$0 \$0	\$127,460 \$127,460	\$0
r i 2013-14 November i Request	\$417,743	4.5	φU	\$290,263	φu	\$127,400	<b>3</b> 0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535	\$0
FY 2012-13 Total Appropriation	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535	\$0
FY 2013-14 Base Request	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535	\$0
FY 2013-14 November 1 Request	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535	\$0
(B) Technical Services							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264	\$0
FY 2012-13 Total Appropriation	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264	\$0
FY 2013-14 Base Request	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264	\$0
FY 2013-14 November 1 Request	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558	\$0
FY 2012-13 Total Appropriation	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558	\$0
Annualization of Air Oil and Gas FTE increase	(\$3,720)	0.0	\$0	(\$3,720)	\$0	\$0	\$0
FY 2013-14 Base Request	\$410,939	0.0	\$0	\$317,381	\$0	\$93,558	\$0
FY 2013-14 November 1 Request	\$410,939	0.0	\$0	\$317,381	\$0	\$93,558	\$0
Local Contracts							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589	\$0
FY 2012-13 Total Appropriation	\$1,036,710	0.0	\$0 \$0	\$816,121	\$0	\$220,589	\$0
FY 2013-14 Base Request	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589	\$0
FY 2013-14 November 1 Request	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589	\$0
(C) Mobile Sources							
D 10 1							
Personal Services	¢0.510.544	20.2	60	¢2 221 004	¢o.	0101.450	0.0
FY 2012-13 Long Bill Appropriation (HB 12-1335)  FY 2012-13 Total Appropriation	\$2,512,544 <b>\$2,512,544</b>	29.3 <b>29.3</b>	\$0 <b>\$0</b>	\$2,331,094 <b>\$2,331,094</b>	\$0 <b>\$0</b>	\$181,450 <b>\$181,450</b>	\$0 <b>\$0</b>
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$2,512,544	29.3	\$0 \$0	\$2,331,094	\$0 \$0	\$181,450 \$181,450	\$0
FY 2013-14 Dase Request FY 2013-14 November 1 Request	\$2,512,544	29.3	\$0 \$0	\$2,331,094	\$0 \$0	\$181,450 \$181,450	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188	\$0
FY 2012-13 Total Appropriation	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188	\$0
FY 2013-14 Base Request	\$363,515 \$263,515	0.0	\$0 \$0	\$327,327	\$0 \$0	\$36,188	\$0 \$0
FY 2013-14 November 1 Request	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188	\$0

FY 2013-14 Reconciliation of Department Request

### (4) Air Pollution Control Division

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

FY 2013-14 Reconciliation of Department Request

(5) Water Quality Control Division

Administration	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2012-13 Long Bill Appropriation (HB 12-1335)	(A) Administration							
FY 2012-13 Long Bill Appropriation (HB 12-1335)								
\$\frac{\text{Y}}{\text{P}}\text{201-14 Total Appropriation} \ \$898,729 \ \ \text{11.6} \ \$896,741 \ \ \$191,902 \ \$9 \ \$137,416 \ \ \text{FY}\text{201-14 Base Request} \ \$898,729 \ \ \text{11.6} \ \$869,411 \ \$191,902 \ \$9 \ \$137,416 \ \ \text{FY}\text{201-14 Base Request} \ \$898,729 \ \ \text{11.6} \ \$869,411 \ \$191,902 \ \$9 \ \$137,416 \ \ \end{emale} \]  Operating Expenses    \text{PY}\text{201-14 Ray model} \text{11.6} \ \$869,411 \ \$191,902 \ \$9 \ \$137,416 \ \ \end{emale} \]  Operating Expenses   \text{PY}\text{201-13 Total Appropriation} \ \text{(HB 12-1335)} \ \$42,892 \ \$0.0 \ \$818,747 \ \$3,459 \ \$9 \ \$50 \ \$20,686 \ \$17 \ \$201-13 Total Appropriation \ \text{HB 12-1260} \ \$182,892 \ \$0.0 \ \$188,747 \ \$3,459 \ \$9 \ \$20,686 \ \$17 \ \$201-14 Ray model \ \$182,892 \ \$0.0 \ \$188,747 \ \$3,459 \ \$9 \ \$20,686 \ \$17 \ \$201-14 Ray model \ \$10,800 \ \$1		#000 <b>70</b> 0		0550 444	*****		0107.116	0550 444
FY 2013-14 Rase Request   S898,729							. ,	\$569,411
TV 2013-14 November 1 Request   S898,729   11.6   S50,411   \$191,902   \$0   \$137,416								\$569,411
Operating Expenses								\$569,411
FY 2012-13 Long Bill Appropriation (BI 12-135)	FY 2013-14 November 1 Request	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416	\$569,411
FY 2013-14 Foat Appropriation	Operating Expenses							
FY 2013-14 Base Request   \$42,892   0.0   \$18,747   \$3.459   \$0   \$20,686     FY 2013-14 November 1 Request   \$42,892   0.0   \$18,747   \$3.459   \$0   \$20,686     FY 2013-14 November 1 Request   \$42,892   0.0   \$18,747   \$3.459   \$0   \$20,686     FY 2012-13 Long Bill Appropriation (HB 12-1335)   \$2.049,741   0.0   \$0   \$911,888   \$0   \$1,137,853     FY 2013-14 Base Request   \$2.049,741   0.0   \$0   \$911,888   \$0   \$1,137,853     FY 2013-14 Base Request   \$2.049,741   0.0   \$0   \$911,888   \$0   \$1,137,853     FY 2013-14 Base Request   \$2.049,741   0.0   \$0   \$911,888   \$0   \$1,137,853     FY 2013-14 Day Bill Appropriation (HB 12-1335)   \$6,791,023   78.5   \$538,406   \$3.421,398   \$37,998   \$2,793,221     FY 2012-13 Long Bill Appropriation (HB 12-1335)   \$6,791,023   78.5   \$538,406   \$3.420,988   \$37,998   \$2,793,221     FY 2013-14 Base Request   \$6,791,023   78.5   \$538,406   \$3.421,398   \$37,998   \$2,793,221     FY 2013-14 Base Request   \$6,791,023   78.5   \$538,406   \$3.421,398   \$37,998   \$2,793,221     FY 2013-14 Day Bill Appropriation (HB 12-1335)   \$6,791,023   78.5   \$538,406   \$3.421,398   \$37,998   \$2,793,221     FY 2013-14 Day Bill Appropriation (HB 12-1335)   \$6,791,023   78.5   \$538,406   \$3.421,398   \$37,998   \$2,793,221     FY 2013-14 Day Bill Appropriation (HB 12-1335)   \$6,791,023   78.5   \$538,406   \$3.421,398   \$37,998   \$2,793,221     FY 2013-14 Day Bill Appropriation (HB 12-1335)   \$1,000,555   \$0.0   \$501,885   \$114,012   \$1,675   \$463,283     FY 2013-14 Day Bill Appropriation (HB 12-1335)   \$1,000,555   \$0.0   \$501,885   \$114,012   \$1,675   \$463,283     FY 2013-14 Day Bill Appropriation (HB 12-1335)   \$2,759,120     FY 2013-14 Day Bill Appropriation (HB 12-1335)   \$0.0   \$0   \$0   \$0   \$0     FY 2012-13 Day Bill Appropriation (HB 12-1335	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686	\$18,747
FY 2013-14 November 1 Request	FY 2012-13 Total Appropriation	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686	\$18,747
Indirect Cost Assessment FY 2012-13 Long Bill Appropriation (HB 12-1355) FY 2012-13 Total Appropriation S2,049,741 0.0 S0 S911,888 S0 S1,137,853 FY 2013-14 Base Request S2,049,741 0.0 S0 S911,888 S0 S1,137,853 FY 2013-14 November I Request S2,049,741 0.0 S0 S911,888 S0 S1,137,853 FY 2013-14 November I Request S2,049,741 0.0 S0 S911,888 S0 S1,137,853 FY 2013-14 November I Request S2,049,741 0.0 S0 S911,888 S0 S1,137,853 FY 2013-14 November I Request S2,049,741 0.0 S0 S911,888 S0 S1,137,853 FY 2013-14 November I Request S2,049,741 0.0 S0 S911,888 S0 S1,137,853 FY 2013-14 November I Request S6,791,023 FY 2012-13 Long Bill Appropriation (HB 12-1335) S6,791,023 FY 2012-13 Long Bill Appropriation S6,799,553 FY 2012-13 Long Bill Appropriation S6,791,023 FY 2013-14 Base Request S6,791,023 FY 2013-14 Base Request S6,791,023 FY 2012-13 Long Bill Appropriation (HB 12-1335) FY 2013-14 Base Request S1,080,555 S1,080,555 S1,080,555 S114,012 S1,075 S463,283 FY 2013-14 November I Request S1,080,555 S0,0 S0,0 S0,0 S0,0 S0,0 S0,0 S0,0	FY 2013-14 Base Request	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686	\$18,747
FY 2012-13 Long Bill Appropriation (HB 12-1335)   S2,049,741   0.0   S0   S911,888   S0   S1,137,853     FY 2013-14 Data Appropriation   S2,049,741   0.0   S0   S911,888   S0   S1,137,853     FY 2013-14 November 1 Request   S2,049,741   0.0   S0   S911,888   S0   S1,137,853     FY 2013-14 November 1 Request   S2,049,741   0.0   S0   S911,888   S0   S1,137,853     FY 2013-14 November 1 Request   S2,049,741   0.0   S0   S911,888   S0   S1,137,853     FY 2013-14 November 1 Request   S6,791,023   78.5   S538,406   S3,421,398   S37,998   S2,793,221     FY 2012-13 Long Bill Appropriation (HB 12-1335)   S6,791,023   78.5   S538,406   S3,421,398   S37,998   S2,793,221     Annualization HB 12-112 Ob-Site Water Treatment   S6,591,023   78.5   S538,406   S3,421,398   S37,998   S2,793,221     FY 2013-14 Base Request   S6,791,023   78.5   S538,406   S3,421,398   S37,998   S2,793,221     FY 2013-14 November 1 Request   S6,791,023   78.5   S538,406   S3,421,398   S37,998   S2,793,221     FY 2013-14 Base Request   S6,791,023   78.5   S538,406   S3,421,398   S37,998   S2,793,221     FY 2013-14 Base Request   S1,080,555   S1,080,555   S114,012   S1,675   S463,283     FY 2012-13 Long Bill Appropriation (HB 12-1335)   S1,080,555   S0   S501,585   S114,012   S1,675   S463,283     FY 2013-14 November 1 Request   S1,080,555   S0   S501,585   S114,012   S1,675   S463,283     FY 2013-14 November 1 Request   S1,080,555   S0   S01,585   S114,012   S1,675   S463,283     FY 2013-14 November 1 Request   S1,080,555   S0   S0   S0   S0   S0   S0     FY 2013-14 Dong Bill Appropriation (HB 12-1335)   S2,759,120   S0   S0   S0   S0   S0   S2,759,120     FY 2013-14 Base Request   S2,759,120   S0   S0   S0   S0   S0   S2,759,120     FY 2013-14 Base Request   S2,759,120   S0   S0   S0   S0   S0   S0   S2,759,120     FY 2013-14 Base Request   S2,759,120   S0   S0   S0   S0   S0   S0   S2,759,120     FY 2013-14 Base Request   S2,759,120   S0   S0   S0   S0   S0   S0   S0	FY 2013-14 November 1 Request	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686	\$18,747
FY 2013-14 Total Appropriation	Indirect Cost Assessment							
FY 2013-14 Total Appropriation	FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853	\$0
FY 2013-14 Base Request   \$2,049.741   0.0   \$0   \$911.888   \$0   \$1,137,853     FY 2013-14 November 1 Request   \$2,049.741   0.0   \$0   \$911.888   \$0   \$1,137,853     B) Clean Water Program		\$2,049,741	0.0	\$0	\$911.888	\$0	\$1,137,853	\$0
FY 2013-14 November 1 Request   \$2,049,741   0.0   \$0   \$911,888   \$0   \$11,37,853     B) Clean Water Program		\$2,049,741	0.0		\$911,888	\$0		\$0
Personal Services FY 2012-13 Long Bill Appropriation (HB 12-1335) BY 2012-13 Total Appropriation (HB 12-1335) FY 2012-13 Total Appropriation Annualization HB 12-1126 On-Site Water Treatment S8,530 O.1 S0 S8,530 S0		\$2,049,741	0.0		\$911,888	\$0	\$1,137,853	\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)   S6,791,023   78.5   \$538,406   \$3,421,398   \$37,998   \$2,793,221	(B) Clean Water Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	Personal Services							
HB 12-1126 On-Site Water Treatment		\$6,791,023	78.5	\$538,406	\$3,421,398	\$37,998	\$2,793,221	\$538,406
FY 2012-13 Total Appropriation		1	1					\$0
Annualization HB 12-1126 On-Site Water Treatment   (\$8,530)   (0.1)   \$0   (\$8,530)   \$0   \$0   \$FY 2013-14 Base Request   \$6,791,023   78.5   \$538,406   \$3,421,398   \$37,998   \$2,793,221   \$FY 2013-14 November 1 Request   \$6,791,023   78.5   \$538,406   \$3,421,398   \$37,998   \$2,793,221   \$FY 2013-14 November 1 Request   \$6,791,023   78.5   \$538,406   \$3,421,398   \$37,998   \$2,793,221   \$FY 2012-13 Long Bill Appropriation (HB 12-1335)   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283   \$FY 2012-13 Total Appropriation   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283   \$FY 2013-14 Base Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283   \$FY 2013-14 November 1 Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283   \$FY 2013-14 Days propriation (HB 12-1335)   \$2,759,120   0.0   \$501,585   \$114,012   \$1,675   \$463,283   \$FY 2012-13 Total Appropriation (HB 12-1335)   \$2,759,120   0.0   \$0   \$0   \$0   \$0   \$2,759,120   \$FY 2012-13 Total Appropriation   \$2,759,120   0.0   \$0   \$0   \$0   \$0   \$2,759,120   \$FY 2013-14 Base Request   \$2,759,120   0.0   \$0   \$0   \$0   \$0   \$2,759,120   \$FY 2013-14 Base Request   \$2,759,120   0.0   \$0   \$0   \$0   \$0   \$2,759,120   \$FY 2013-14 Days propriation (HB 12-1335)   \$167,196   0.0   \$0   \$167,196   50   \$0   \$0   \$0   \$0   \$0   \$0   \$0						\$37,998		\$538,406
FY 2013-14 Base Request         \$6,791,023         78.5         \$538,406         \$3,421,398         \$37,998         \$2,793,221           FY 2013-14 November 1 Request         \$6,791,023         78.5         \$538,406         \$3,421,398         \$37,998         \$2,793,221           Operating Expenses         FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           FY 2012-13 Total Appropriation         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           FY 2013-14 Base Request         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           FY 2013-14 November 1 Request         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           FY 2012-13 Total Appropriation         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           FY 2013-14 Base Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           Water Quality Improvement			1		. , ,	. ,		\$0
FY 2013-14 November 1 Request   \$6,791,023   78.5   \$538,406   \$3,421,398   \$37,998   \$2,793,221								\$538,406
FY 2012-13 Long Bill Appropriation (HB 12-1335)   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2012-13 Total Appropriation   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2013-14 Base Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2013-14 November 1 Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2013-14 November 1 Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2012-13 Long Bill Appropriation (HB 12-1335)   \$2,759,120   0.0   \$0   \$0   \$0   \$0   \$2,759,120     FY 2012-13 Total Appropriation   \$2,759,120   0.0   \$0   \$0   \$0   \$2,759,120     FY 2013-14 Base Request   \$2,759,120   0.0   \$0   \$0   \$0   \$2,759,120     FY 2013-14 November 1 Request   \$2,759,120   0.0   \$0   \$0   \$0   \$2,759,120     FY 2013-14 November 1 Request   \$2,759,120   0.0   \$0   \$0   \$0   \$2,759,120     FY 2013-14 Dong Bill Appropriation (HB 12-1335)   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2012-13 Total Appropriation (HB 12-1335)   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request						. ,	. , ,	\$538,406
FY 2012-13 Long Bill Appropriation (HB 12-1335)   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2012-13 Total Appropriation   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2013-14 Base Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2013-14 November 1 Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2013-14 November 1 Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283     FY 2012-13 Long Bill Appropriation (HB 12-1335)   \$2,759,120   0.0   \$0   \$0   \$0   \$0   \$2,759,120     FY 2012-13 Total Appropriation   \$2,759,120   0.0   \$0   \$0   \$0   \$2,759,120     FY 2013-14 Base Request   \$2,759,120   0.0   \$0   \$0   \$0   \$2,759,120     FY 2013-14 November 1 Request   \$2,759,120   0.0   \$0   \$0   \$0   \$2,759,120     FY 2013-14 November 1 Request   \$2,759,120   0.0   \$0   \$0   \$0   \$2,759,120     FY 2013-14 Dong Bill Appropriation (HB 12-1335)   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2012-13 Total Appropriation (HB 12-1335)   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request   \$167,196   0.0   \$0   \$167,196   \$0   \$0     FY 2013-14 Base Request	Onerating Expenses							
FY 2012-13 Total Appropriation         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           FY 2013-14 Base Request         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           FY 2013-14 November 1 Request         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           Local Grants and Contracts         FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$2,759,120         0.0         \$0         \$0         \$0         \$0         \$2,759,120           FY 2012-13 Total Appropriation         \$2,759,120         0.0         \$0         \$0         \$0         \$0         \$2,759,120           FY 2013-14 Base Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           Water Quality Improvement         \$2,759,120         0.0         \$0         \$0         \$0         \$0         \$0         \$2,759,120           FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$167,196         0.0         \$0         \$167,196         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0		\$1,080,555	0.0	\$501 585	\$114 012	\$1 675	\$463 283	\$501,585
FY 2013-14 Base Request         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           FY 2013-14 November 1 Request         \$1,080,555         0.0         \$501,585         \$114,012         \$1,675         \$463,283           Local Grants and Contracts         FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$0         \$2,759,120         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0								\$501,585
FY 2013-14 November 1 Request   \$1,080,555   0.0   \$501,585   \$114,012   \$1,675   \$463,283								\$501,585
FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           FY 2012-13 Total Appropriation         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           FY 2013-14 Base Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           FY 2013-14 November 1 Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           Water Quality Improvement         FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$167,196         0.0         \$0         \$167,196         \$0         \$0           FY 2012-13 Total Appropriation         \$167,196         0.0         \$0         \$167,196         \$0         \$0           FY 2013-14 Base Request         \$167,196         0.0         \$0         \$167,196         \$0         \$0		. , ,						\$501,585
FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$2,759,120         0.0         \$0         \$0         \$2,759,120           FY 2012-13 Total Appropriation         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           FY 2013-14 Base Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           FY 2013-14 November 1 Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           Water Quality Improvement         FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$167,196         0.0         \$0         \$167,196         \$0         \$0           FY 2012-13 Total Appropriation         \$167,196         0.0         \$0         \$167,196         \$0         \$0           FY 2013-14 Base Request         \$167,196         0.0         \$0         \$167,196         \$0         \$0	Local Grants and Contracts							
FY 2012-13 Total Appropriation         \$2,759,120         0.0         \$0         \$0         \$2,759,120           FY 2013-14 Base Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           FY 2013-14 November 1 Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           Water Quality Improvement         FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$167,196         0.0         \$0         \$167,196         \$0         \$0           FY 2012-13 Total Appropriation         \$167,196         0.0         \$0         \$167,196         \$0         \$0           FY 2013-14 Base Request         \$167,196         0.0         \$0         \$167,196         \$0         \$0		\$2,759,120	0.0	\$0	\$0	\$0	\$2.759.120	\$0
FY 2013-14 Base Request         \$2,759,120         0.0         \$0         \$0         \$2,759,120           FY 2013-14 November 1 Request         \$2,759,120         0.0         \$0         \$0         \$0         \$2,759,120           Water Quality Improvement         FY 2012-13 Long Bill Appropriation (HB 12-1335)         \$167,196         0.0         \$0         \$167,196         \$0         \$0           FY 2012-13 Total Appropriation         \$167,196         0.0         \$0         \$167,196         \$0         \$0           FY 2013-14 Base Request         \$167,196         0.0         \$0         \$167,196         \$0         \$0								\$0
FY 2013-14 November 1 Request \$2,759,120 0.0 \$0 \$0 \$2,759,120			0.0					\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)       \$167,196       0.0       \$0       \$167,196       \$0         FY 2012-13 Total Appropriation       \$167,196       0.0       \$0       \$167,196       \$0         FY 2013-14 Base Request       \$167,196       0.0       \$0       \$167,196       \$0								\$0
FY 2012-13 Long Bill Appropriation (HB 12-1335)       \$167,196       0.0       \$0       \$167,196       \$0         FY 2012-13 Total Appropriation       \$167,196       0.0       \$0       \$167,196       \$0       \$0         FY 2013-14 Base Request       \$167,196       0.0       \$0       \$167,196       \$0       \$0	Water Quality Improvement							
FY 2012-13 Total Appropriation         \$167,196         0.0         \$0         \$167,196         \$0           FY 2013-14 Base Request         \$167,196         0.0         \$0         \$167,196         \$0		\$167.106	0.0	¢n l	\$167 106	¢Λ	¢0	\$0
FY 2013-14 Base Request \$167,196 0.0 \$0 \$167,196 \$0 \$0								\$0 \$0
								\$0
ET 2015-14 NOVEMBER I REMEST   310/.196   301 307.196   301 301								\$0
710/320 11:00 mbd 1104000	F 1 2013-14 Movember 1 Kequest	\$107,190	0.0	<b>\$</b> U	\$107,190	\$U	\$0	\$0

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
(C) Drinking Water Program							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754	\$813,868
FY 2012-13 Total Appropriation	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754	\$813,868
FY 2013-14 Base Request	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754	\$813,868
FY 2013-14 November 1 Request	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754	\$813,868
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045	\$94,449
FY 2012-13 Total Appropriation	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045	\$94,449
FY 2013-14 Base Request	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045	\$94,449
FY 2013-14 November 1 Request	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045	\$94,449
(5) Water Quality Control Division							
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
FY 2012-13 Total Appropriation (Long Bills Plus Special Bills)	\$22,132,248	158.6	\$2,536,466	\$5,159,731	\$39,673	\$14,396,378	\$2,536,466
FY 2013-14 Base Request	\$22,123,718	158.5	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378	\$2,536,466
FY 2013-14 November 1 Request	\$22,123,718	158.5	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378	\$2,536,466

FY 2013-14 Reconciliation of Department Request

í	6	Hazardous	Materials and	Waste Manag	gement Division

(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
(A) Administration							
Program Costs							
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
FY 2012-13 Total Appropriation	\$320,938	3.4	\$0	\$280,353	\$39,400	\$1,185	\$0
Annualization HB 12-1099 Industrial Hemp Pilot Program  FY 2013-14 Base Request	(\$25,000) <b>\$295,938</b>	0.0 <b>3.4</b>	\$0 <b>\$0</b>	(\$25,000) <b>\$255,353</b>	\$0 \$39,400	\$0 \$1,185	\$0 <b>\$0</b>
FY 2013-14 Dase Request FY 2013-14 November 1 Request	\$295,938 \$295,938	3.4	\$0	\$255,353	\$39,400	\$1,185	\$0
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Legal Services for 2,222 hours							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234	\$0
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$171,652 \$171,652	0.0	\$0 \$0	\$116,032 \$116,032	\$386 \$386	\$55,234 \$55,234	\$0 \$0
FY 2013-14 Dase Request FY 2013-14 November 1 Request	\$171,652 \$171,652	0.0	\$0	\$116,032	\$386	\$55,234 \$55,234	\$0
11 2010 11 November 1 request	<b>\$1.1,002</b>	0.0	Ψ0	\$110,002	φεσσ	φεε,2ε.	Ψ0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335	\$0
FY 2012-13 Total Appropriation	\$2,198,110	0.0	\$0 \$0	\$1,360,775	\$50,000	\$787,335	\$0 \$0
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$2,198,110 \$2,198,110	0.0	\$0	\$1,360,775 \$1,360,775	\$50,000 \$50,000	\$787,335 \$787,335	\$0 \$0
F1 2013-14 November 1 Request	\$2,176,110	0.0	40	\$1,500,775	\$50,000	\$767,555	90
(B) Hazardous Waste Control Program							
Personal Services	\$4.121.242	21.5		62.122.550		#2 000 FF4	
FY 2012-13 Long Bill Appropriation (HB 12-1335)  FY 2012-13 Total Appropriation	\$4,131,343 <b>\$4,131,343</b>	31.5 <b>31.5</b>	\$0 <b>\$0</b>	\$2,122,569 <b>\$2,122,569</b>	\$0 <b>\$0</b>	\$2,008,774 <b>\$2,008,774</b>	\$0 <b>\$0</b>
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774	\$0
FY 2013-14 November 1 Request	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774	\$0
	7 1,22 3,2 12		**	, -,,- v-	**	+=,,	**
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439	\$0
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$205,387 \$205,387	0.0	\$0 \$0	\$78,948 \$78,948	\$0 \$0	\$126,439 \$126,439	\$0 \$0
FY 2013-14 Dase Request FY 2013-14 November 1 Request	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439	\$0
11 2010 11 10 temper 1 request	<b>\$200,007</b>	0.0	Ψ0	ψ70,5 TO	Ψ0	\$120, ibs	Ψ0
(C) Solid Waste Control Program							
Program Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,791,589	23.8 0.0	<b>\$0</b> \$0	\$2,791,589	<b>\$0</b> \$0	\$0	\$0
Annualize FY 2012-13 Decision Item R-1 Solid Waste Program Increase  FY 2013-14 Base Request	(\$25,840) <b>\$2,765,749</b>	23.8	\$0 \$0	(\$25,840) <b>\$2,765,749</b>	\$0 \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$2,765,749	23.8	0.0	\$ 2,765,749	\$0	\$0	\$0
1	. , . , . ,			, , , , , ,	, ,		, .
Waste Tire Management Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0	\$0
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$1,013,621 \$1,013,621	2.1	\$0 \$0	\$1,013,621 \$1,013,621	\$0 \$0	\$0 \$0	\$0 \$0
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0	\$0
11 2020 11 10 rember 1 request	ψ1,010,0 <b>2</b> 1		Ψ	ψ1,010,021	40	Ψ	Ψ0
(D) Contaminated Site Cleanups and Remediation Programs							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942	\$0
FY 2012-13 Total Appropriation	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942	\$0
FY 2013-14 Base Request	\$3,892,269 \$3,892,269	21.4	\$0 \$0	\$1,158,327	\$0	\$2,733,942 \$2,733,942	\$0 \$0
FY 2013-14 November 1 Request	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$4,733,942	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609	\$0
FY 2012-13 Total Appropriation	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609	\$0
FY 2013-14 Base Request	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609	\$0
FY 2013-14 November 1 Request	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609	\$0
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FY 2013-14 Reconciliation of Department Request (6) Hazardous Materials and Waste Management Division

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

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

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
(7) Division of Environmental Health and Sustainability							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192	\$1,253,938
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192	\$1,253,938
FY 2013-14 Base Request	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192	\$1,253,938
FY 2013-14 November 1 Request	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192	\$1,253,938

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
(A) Administration, General Disease Control and Surveillance								
Personal Services								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979	\$545,620
FY 2012-13 Total Appropriation	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979	\$545,620
FY 2013-14 Base Request	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979	\$545,620
FY 2013-14 DI-4: "Preventive Health Funding"	\$0	2.4	\$216,000	\$0	\$0	\$0	(\$216,000)	,
FY 2013-14 November 1 Request	\$889,599	12.5	\$761,620	\$0	\$0	\$0	\$127,979	\$761,620
Operating Expenses								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789	\$257,102
FY 2012-13 Total Appropriation	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789	\$257,102
FY 2013-14 Base Request	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789	\$257,102
FY 2013-14 DI-4: "Preventive Health Funding"	\$0	0.0	\$35,000	\$0	\$0	\$0	(\$35,000)	\$35,000
FY 2013-14 November 1 Request	\$329,429	0.0	\$292,102	\$0	\$6,538	\$0	\$30,789	\$292,102
Immunization Personal Services								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603	\$816,838
FY 2012-13 Total Appropriation	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603	\$816,838
FY 2013-14 Base Request	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603	\$816,838
FY2013-14 DI-1: "Financial Risk Management"	(\$16,420)	(0.2)	\$0	\$0	\$0	\$0	(\$16,420)	\$0
FY 2013-14 November 1 Request	\$2,643,021	27.7	\$816,838	\$0	\$0	\$0	\$1,826,183	\$816,838
Immunization Operating Expenses								
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
FY 2012-13 Total Appropriation	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721	\$1,125,872
FY 2013-14 Base Request	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721	\$1,125,872
FY2013-14 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)
FY 2013-14 November 1 Request	\$4,860,303	0.0	\$613,272	\$441,600	\$914,955	\$0	\$2,890,476	\$1,054,872
Appropriation from the Tobacco Tax Cash Fund to the General Fund								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0	\$0
FY 2013-14 Base Request	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0	\$0
Federal Grants								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035	\$0
FY 2012-13 Total Appropriation	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035	\$0
FY 2013-14 Base Request	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035	\$0
FY 2013-14 November 1 Request	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035	\$0
Indirect Cost Assessment								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687	\$0
FY 2012-13 Total Appropriation	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687	\$0
FY 2013-14 Base Request	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687	\$0
FY 2013-14 November 1 Request	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687	\$0

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(8) Disease Control and Environmental Epidemiology Division

(8) Disease Control and Environmental Epidemiology Division						1	ı	
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(B) Special Purpose Disease Control Programs								
Sexually Transmitted Infections, HIV, and AIDS Personal Services								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523	\$0
FY 2012-13 Total Appropriation	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523	\$0
FY 2013-14 Base Request	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523	\$0
FY 2013-14 November 1 Request	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523	\$0
Sexually Transmitted Infections, HIV, and AIDS Operating Expenses								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277	\$0
FY 2012-13 Total Appropriation	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277	\$0
FY 2013-14 Base Request	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277	\$0
FY 2013-14 November 1 Request	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277	\$0
Ryan White Act Personal Services								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956	\$21,621
FY 2012-13 Total Appropriation	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956	\$21,621
FY 2013-14 Base Request	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956	\$21,621
FY 2013-14 November 1 Request	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956	\$21,621
Ryan White Act Operating Expenses								
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
FY 2012-13 Total Appropriation	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903	\$1,357,404
FY 2013-14 Base Request	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903	\$1,357,404
FY 2013-14 DI-4: "Preventive Health Funding"	(\$180,000)	0.0	(\$180,000)	\$0	\$0	\$0	\$0	(\$180,000)
FY 2013-14 November 1 Request	\$18,246,727	0.0	\$1,177,404	\$0	\$3,125,420	\$0	\$13,943,903	\$1,177,404
<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
FY 2012-13 Total Appropriation	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683	\$120,792
FY 2013-14 Base Request	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683	\$120,792
FY2013-14 DI-1: "Financial Risk Management"	(\$16,420)	(0.3)	\$0	\$0	\$0	\$0	(\$16,420)	\$0
FY 2013-14 November 1 Request	\$1,443,055	15.9	\$120,792	\$0	\$0	\$0	\$1,322,263	\$120,792
<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
FY 2012-13 Total Appropriation	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344	\$1,186,408
FY 2013-14 Base Request	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344	\$1,186,408
FY2013-14 DI-1: "Financial Risk Management"	(\$1,245)	0.0	\$0	\$0	\$0	\$0	(\$1,245)	\$0
FY 2013-14 November 1 Request	\$3,461,507	0.0	\$1,186,408	\$0	\$0	\$0	\$2,275,099	\$1,186,408
(C) Environmental Epidemiology								
Birth Defects Monitoring and Prevention Prgram Costs								
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392	\$117,656
FY 2012-13 Total Appropriation	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392	\$117,656
FY 2013-14 Base Request	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392	\$117,656
FY 2013-14 November 1 Request	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392	\$117,656
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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
FY 2012-13 Total Appropriation	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075	\$0
FY 2013-14 Base Request	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075	\$0
FY 2013-14 November 1 Request	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075	\$0
(8) Disease Control and Environmental Epidemiology Division								
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

FY 2013-14 Reconciliation of Department Request

333 2.0 333 2.1 333 2.3 339 0.0 339 0.0 339 0.0 339 0.0 339 0.0 339 0.0 327 11.2 277 11.2 277 11.2 277 11.0 277 1	\$117,233 \$117,233 \$117,233 \$117,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$985,656 \$985,656 \$985,656 \$985,656 \$0 \$0 \$0 \$0 \$247,422 \$3,487,422 \$247,422 \$3,240,000 \$3,240,000	\$0 \$0 \$0 \$0 \$137,347 \$137,347 \$137,347 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$2,475,336 \$2,475,336 \$2,475,336 \$2,475,336 \$2,475,236 \$882,729 \$882,729 \$882,729 \$80,50 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$117,233 \$117,233 \$117,233 \$117,233 \$117,233 \$0 \$0 \$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498 \$221,498
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333 2.1 333 2.3 333 2.3 339 0.1 339 0.1 339 0.1 339 0.1 339 0.1 27 11.2 27 11.2 27 11.2 27 11.0 20 0.1 00 0.1 00 0.1	\$117,233 \$117,233 \$117,233 \$117,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$985,656 \$985,656 \$985,656 \$985,656 \$0 \$0 \$0 \$2 \$3,487,422 \$3,487,422 \$3,240,000 \$3,240,000	\$0 \$0 \$0 \$137,347 \$137,347 \$137,347 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$2,475,336 \$2,475,336 \$2,475,336 \$2,475,336 \$2,475,336 \$882,729 \$882,729 \$882,729 \$882,729 \$80 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$117,233 \$117,233 \$117,233 \$0 \$0 \$0 \$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498 \$221,498
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333 2.4 333 2.4 333 2.4 339 0.1 339 0.1 339 0.1 339 0.1 27 11.2 27 11.2 27 11.2 27 11.0 20 0.0 00 0.0 00 0.0 00 0.0	\$117,233 \$117,233 \$117,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498 \$20 \$0 \$0 \$0	\$0 \$985,656 \$985,656 \$985,656 \$985,656 \$985,656 \$0 \$0 \$0 \$2 \$3,487,422 \$3,487,422 \$2,42,4000 \$3,240,000	\$0 \$0 \$137,347 \$137,347 \$137,347 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,475,336 \$2,475,336 \$2,475,336 \$2,475,336 \$2,475,336 \$882,729 \$882,729 \$882,729 \$882,729 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$117,233 \$117,233 \$117,233 \$0 \$0 \$0 \$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498 \$221,498
39 0.4 39 0.4 39 0.4 39 0.4 39 0.4 39 0.4 39 0.4 27 11.4 27 11.4 27 11.4 22 0.4 22 0.4 22 0.4 00 0.4 00 0.4	\$117,233 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498 \$221,498 \$20,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$985,656 \$985,656 \$985,656 \$985,656 \$985,656 \$0 \$0 \$0 \$3,487,422 \$3,487,422 \$3,487,422 \$3,240,000	\$0 \$137,347 \$137,347 \$137,347 \$137,347 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,475,336 \$2,475,336 \$2,475,336 \$2,475,336 \$2,475,336 \$882,729 \$882,729 \$882,729 \$882,729 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$117,233 \$0 \$0 \$0 \$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498
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39 0.1 39 0.3 39 0.3 39 0.3 27 11. 27 11. 27 11. 22 0.0 22 0.0 00 0.3 00 0.3	\$0 \$0 \$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498 \$20,50 \$0 \$0 \$0 \$0	\$985,656 \$985,656 \$985,656 \$0 \$0 \$0 \$3,487,422 \$3,487,422 (\$247,422) \$3,240,000 \$3,240,000	\$137,347 \$137,347 \$137,347 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,475,336 \$2,475,336 \$2,475,336 \$2,475,336 \$882,729 \$882,729 \$882,729 \$882,729 \$80,50 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$221,498 \$221,498 \$221,498 \$0 \$0 \$0
39 0.1 39 0.1 27 11.2 27 11.2 27 11.2 27 11.0 20 0.0 00 0.0 00 0.0	\$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498 \$0 \$0 \$0	\$985,656 \$985,656 \$985,656 \$0 \$0 \$3,487,422 \$3,487,422 (\$247,422) \$3,240,000 \$3,240,000	\$137,347 \$137,347 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,475,336 \$2,475,336 \$882,729 \$882,729 \$882,729 \$882,729 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$221,498 \$221,498 \$221,498 \$221,498 \$0 \$0
39 0.1 227 11.2 27 11.2 27 11.2 27 11.3 22 0.0 222 0.0 00 0.3 00 0.0 00 0.0 00 0.0	\$0 \$221,498 \$221,498 \$221,498 \$221,498 \$0 \$0 \$0	\$985,656	\$137,347 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,475,336 \$882,729 \$882,729 \$882,729 \$882,729 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$221,498 \$221,498 \$221,498 \$221,498 \$0 \$0 \$0
27 11.2 27 11.2 27 11.2 27 11.2 27 11.0 22 0.0 22 0.0 00 0.0 00 0.0 00 0.0	\$221,498 \$221,498 \$221,498 \$221,498 \$221,498 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$3,487,422 \$3,487,422 \$3,240,000 \$3,240,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$882,729 \$882,729 \$882,729 \$882,729 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$221,498 \$221,498 \$221,498 \$221,498 \$0 \$0
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227 11.4 227 11.4 22 0.4 22 0.4 22 0.4 22 0.4 22 0.0 00 0.4 00 0.4	\$221,498 \$221,498 \$221,498 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$3,487,422 \$3,487,422 (\$247,422) \$3,240,000 \$3,240,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$882,729 \$882,729 \$882,729 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$221,498 \$221,498 \$221,498 \$0 \$0 \$0
227 11.4 227 11.4 22 0.4 222 0.4 222 0.4 00 0.4 00 0.4 00 0.4 00 0.4	\$221,498 \$221,498 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$3,487,422 \$3,487,422 (\$247,422) \$3,240,000 \$3,240,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$882,729 \$882,729 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$221,498 \$221,498 \$0 \$0 \$0 \$0
22 0.4 22 0.4 22 0.0 22 0.0 00 0.4 00 0.0 00 0.0	\$221,498 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,487,422 \$3,487,422 (\$247,422) \$3,240,000 \$3,240,000	\$0 \$0 \$0 \$0 \$0 \$0	\$882,729 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$221,498 \$0 \$0 \$0 \$0
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22 0.4 222) 0.4 00 0.4 00 0.4 00 0.4	\$0 \$0 \$0 \$0 \$0	\$3,487,422 (\$247,422) \$3,240,000 \$3,240,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	<b>\$0</b> \$0 <b>\$0</b>
22 0.4 222) 0.4 00 0.4 00 0.4 00 0.4	\$0 \$0 \$0 \$0 \$0	\$3,487,422 (\$247,422) \$3,240,000 \$3,240,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	<b>\$0</b> \$0 <b>\$0</b>
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00 0.0		\$2,000,000	\$0	\$0	50		
00 0.0		\$2,000,000	\$0	\$0	¢0		
00 0.0						\$0	\$0
		\$2,000,000	\$0	\$0	\$0	\$0	\$0
U.I U.I		(\$2,000,000)	\$0	\$0	\$0	\$0	\$0
\$0 0.0		0.0	0.0	0.0	0.0	0.0	\$0
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		(\$392,240)	\$0	\$0	\$0	\$0	\$0
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,8 ,8 ,8 ,2 ,2 ,5 ,8 ,4 ,4 ,1 ,1 ,1 ,3 ,6	.892 0.0 .892 0.0 .892 0.0 .247 24.5 .247 24.5 .503 (0.3 .819) (0.3 .925 23.9 .433 2.7 .240) 0.0 .193 2.7 .193 2.7 .193 2.7 .325 8.5 .325 8.5 .6679 0.0 .004 8.5	.892         0.0         \$0           .892         0.0         \$0           .892         0.0         \$0           .892         0.0         \$0           .247         24.5         \$0           .247         24.5         \$0           .247         24.5         \$0           .503         (0.3)         \$0           .819)         (0.3)         \$0           .925         23.9         \$0           .433         2.7         \$0           .240)         0.0         \$0           .193         2.7         \$0           .193         2.7         \$0           .325         8.5         \$0           .679         0.0         \$0           .604         8.5         \$0	.892         0.0         \$0         \$936,892           .892         0.0         \$0         \$936,892           .892         0.0         \$0         \$936,892           .892         0.0         \$0         \$936,892           .247         24.5         \$0         \$305,656           .247         24.5         \$0         \$305,656           .247         24.5         \$0         \$305,656           .503         (0.3)         \$0         \$0           .819)         (0.3)         \$0         \$0           .925         23.9         \$0         \$305,656           .433         2.7         \$0         \$3,775,348           .433         2.7         \$0         \$3,775,348           .240)         0.0         \$0         \$33,83,108           .193         2.7         \$0         \$3,383,108           .193         2.7         \$0         \$3,383,108           .325         8.5         \$0         \$664,325           .325         8.5         \$0         \$664,325           .679         0.0         \$0         \$30,679           .004         8.5         \$0         \$695,004<	.892         0.0         \$0         \$936,892         \$0           .892         0.0         \$0         \$936,892         \$0           .892         0.0         \$0         \$936,892         \$0           .892         0.0         \$0         \$936,892         \$0           .247         24.5         \$0         \$305,656         \$0           .247         24.5         \$0         \$305,656         \$0           .247         24.5         \$0         \$305,656         \$0           .503         (0.3)         \$0         \$0         \$0           .819)         (0.3)         \$0         \$0         \$0           .925         23.9         \$0         \$305,656         \$0           .433         2.7         \$0         \$3,775,348         \$0           .433         2.7         \$0         \$3,775,348         \$0           .240)         0.0         \$0         \$33,83,108         \$0           .193         2.7         \$0         \$3,383,108         \$0           .193         2.7         \$0         \$3,383,108         \$0           .325         8.5         \$0         \$664,325         \$0 <td>.892         0.0         \$0         \$936,892         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0           .247         24.5         \$0         \$305,656         \$0         \$3,934,591           .247         24.5         \$0         \$305,656         \$0         \$3,934,591           .247         24.5         \$0         \$305,656         \$0         \$3,934,591           .247         24.5         \$0         \$305,656         \$0         \$3,934,591           .249         (0.3)         \$0         \$0         \$0         \$21,503           .819         (0.3)         \$0         \$0         \$0         \$30,862,269           .433         2.7         \$0         \$3,775,348         \$0         \$3,004,085           .433         2.7         \$0         \$3,775,348         \$0         \$3,004,085           .433         2.7</td> <td>.892         0.0         \$0         \$936,892         \$0         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0         \$0           .247         24.5         \$0         \$305,656         \$0         \$3,934,591         \$0           .247         24.5         \$0         \$305,656         \$0         \$3,934,591         \$0           .503)         (0.3)         \$0         \$0         \$3,934,591         \$0           .503)         (0.3)         \$0         \$0         \$3,934,591         \$0           .503)         (0.3)         \$0         \$0         \$50,819         \$0           .819)         (0.3)         \$0         \$0         \$50,819         \$0           .925         23.9         \$0         \$305,656         \$0         \$3,862,269         \$0           .925         23.9         \$0</td> <td>.892         0.0         \$0         \$936,892         \$0</td>	.892         0.0         \$0         \$936,892         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0           .247         24.5         \$0         \$305,656         \$0         \$3,934,591           .247         24.5         \$0         \$305,656         \$0         \$3,934,591           .247         24.5         \$0         \$305,656         \$0         \$3,934,591           .247         24.5         \$0         \$305,656         \$0         \$3,934,591           .249         (0.3)         \$0         \$0         \$0         \$21,503           .819         (0.3)         \$0         \$0         \$0         \$30,862,269           .433         2.7         \$0         \$3,775,348         \$0         \$3,004,085           .433         2.7         \$0         \$3,775,348         \$0         \$3,004,085           .433         2.7	.892         0.0         \$0         \$936,892         \$0         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0         \$0           .892         0.0         \$0         \$936,892         \$0         \$0         \$0           .247         24.5         \$0         \$305,656         \$0         \$3,934,591         \$0           .247         24.5         \$0         \$305,656         \$0         \$3,934,591         \$0           .503)         (0.3)         \$0         \$0         \$3,934,591         \$0           .503)         (0.3)         \$0         \$0         \$3,934,591         \$0           .503)         (0.3)         \$0         \$0         \$50,819         \$0           .819)         (0.3)         \$0         \$0         \$50,819         \$0           .925         23.9         \$0         \$305,656         \$0         \$3,862,269         \$0           .925         23.9         \$0	.892         0.0         \$0         \$936,892         \$0

FY 2013-14 Reconciliation of Department Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants	612.004.015	0.0		612.001.015	40			tho.	00
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$13,984,816	<b>0.0</b> 0.0	<b>\$0</b> \$0	\$13,984,816 \$2,000,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
Former Transfer to the Department of Health Care Policy and Financing for Disease Management	\$2,000,000		\$0 \$0		\$0	\$0	20	\$0	20
Adjustment Based on Revenue Forecast	(\$2,639,820)	0.0		(\$2,639,820)	do.	ė.	do.	do.	do.
FY 2013-14 Base Request	\$13,344,996 \$13,344,996	0.0	\$0 \$0	\$13,344,996	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2013-14 November 1 Request	\$13,344,996	0.0	\$0	\$13,344,996	\$0	\$0	\$0	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Administration									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$695,004	9.1	\$0	\$695,004	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$695,004	9.1	\$0	\$695,004	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$695,004	9.1	\$0	\$695,004	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$695,004	9.1	\$0	\$695,004	\$0	\$0	\$0	\$0	\$0
Tobacco Education, Prevention, and Cessation Grants									
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
FY 2012-13 Total Appropriation	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0	\$1,373,470	\$0	\$0
Annualization FY2012-13 Decision Item NP-R-18 Smoking Cessation Quitline for Medicaid Clients	(\$46,215)	0.0	\$0	\$46,215	(\$92,430)	\$0	(\$92,430)	\$0	\$0
FY 2013-14 Base Request	\$23,426,095	0.0	\$0	\$22,145,055	\$1,281,040	\$0	\$1,281,040	\$0	\$0
FY 2013-14 November 1 Request	\$23,426,095	0.0	\$0	\$22,145,055	\$1,281,040	\$0	\$1,281,040	\$0	\$0
Oral Health Programs									
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	\$3,022,800
FY 2012-13 Total Appropriation	\$4,576,588	6.5	\$3,202,743	\$200,298	\$0	\$1,173,547	\$0	\$0	\$3,202,743
FY 2013-14 Base Request	\$4,576,588	6.5	\$3,202,743	\$200,298	\$0	\$1,173,547	\$0	\$0	\$3,202,743
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
FY 2013-14 November 1 Request	\$4,551,342	6.3	\$3,202,743	\$200,298	\$0	\$1,148,301	\$0	\$0	\$3,202,743
(C) Primary Care Office									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791	\$0	\$0	\$0
FY 2010-11 Total Appropriation	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791	\$0	\$0	\$0
(D) Family and Community Health									
(1) Women's Health									
Family Planning Program Administration									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666	\$0	\$0	\$395,998
FY 2012-13 Total Appropriation	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666	\$0	\$0	\$395,998
FY 2013-14 Base Request	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666	\$0	\$0	\$395,998
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
FY 2013-14 November 1 Request	\$991,704	12.0	\$395,998	\$0	\$0	\$595,706	\$0	\$0	\$395,998
Family Planning Purchase of Services									
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
FY 2012-13 Long Bin Appropriation  FY 2012-13 Total Appropriation	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888	\$0	\$0	\$1,223,326
FY 2012-13 Total Appropriation FY 2013-14 Base Request	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888	\$0	\$0	\$1,223,326
FY 2013-14 November 1 Request	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888	\$0	\$0	\$1,223,326
E									
Family Planning Federal Grants FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$341,967	3.8	\$0	\$0	\$0	\$341,967	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$341,967	3.8	\$0	\$0	\$0	\$341,967	\$0	\$0	\$0
FY 2013-14 Base Request	\$341,967	3.8	\$0	\$0	\$0	\$341,967	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$341,967	3.8	\$0	\$0	\$0	\$341,967	\$0	\$0	\$0
Adult Stem Cells Cure Fund									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Long Bin Appropriation (HB 12-1333)	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0 \$0	\$0
FY 2012-15 Total Appropriation FY 2013-14 Base Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$140,000		\$0	\$140,000	\$0	\$0	\$0		

FY 2013-14 Reconciliation of Department Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Maternal and Child Health									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749	\$0	\$0	\$0
FY2013-14 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
FY 2013-14 November 1 Request	\$3,638,614	13.7	\$0	\$0	\$0	\$3,638,614	\$0	\$0	\$0
Nurse Home Visitor Program									
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
FY 2012-13 Total Appropriation	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598	\$0	\$0	\$0
FY 2013-14 Base Request	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598	\$0	\$0	\$0
(2) Children and Youth Health									
Health Care Program for Children with Special Needs									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139	\$0	\$0	\$697,467
FY 2010-11 Total Appropriation	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139	\$0	\$0	\$697,467
FY 2011-12 Base Request	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139	\$0	\$0	\$697,467
FY 2011-12 November 1 Request	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139	\$0	\$0	\$697,467
Health Care Program for Children with Special Needs Purchase of Services 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
FY 2012-13 Total Appropriation  FY 2012-13 Total Appropriation	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0 \$0	\$1,508,990	\$0 \$0		\$1,847,899
FY 2013-14 Base Request	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990	\$0	\$0	\$1,847,899
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990	\$0	\$0	\$1,847,899
Genetic Counseling Personal Services									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$79,360	1.0	\$0	\$79,360	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$79,360	1.0	\$0	\$79,360	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$79,360	1.0	\$0	\$79,360	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$79,360	1.0	\$0	\$79,360	\$0	\$0	\$0	\$0	\$0
Genetic Counseling Operating Expenses									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0	\$0	\$0	\$0
School Based Health Centers FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$994,316	0.7	\$994,316	\$0	\$0	\$0	\$0	\$0	\$994,316
	\$994,316 \$994,316	0.7	\$994,316 \$994,316	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$994,316 \$994,316
FY 2012-13 Total Appropriation				\$0 \$0	\$0	\$0 \$0	\$0	\$0	
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$994,316 \$994,316	0.7 0.7	\$994,316 \$994,316	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$994,316 \$994,316
Interagency Prevention Programs Coordination									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
FY 2012-13 Total Appropriation	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
FY 2013-14 Base Request	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
FY 2013-14 November 1 Request	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
Federal Grants									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351	\$0	\$0	\$0
(3) Injury, Suicide, and Violence Prevention									
Colorado Children's Trust Fund Personal Services	\$148.122	, .	60	¢25, 222	60	\$72,345	60	60	60
FY 2012-13 Long Bill Appropriation (HB 12-1335)		1.5	\$0	\$75,777	\$0		\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$148,122 \$148,122	1.5	\$0 \$0	\$75,777 \$75,777	\$0 \$0	\$72,345 \$72,345	\$0 \$0	\$0 \$0	\$0 \$0
FY 2013-14 Base Request	\$148,122 \$148,122	1.5 1.5	\$0 \$0	\$75,777 \$75,777	\$0	\$72,345 \$72,345	\$0	\$0	\$0
FY 2013-14 November 1 Request									

FY 2013-14 Reconciliation of Department Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Colorado Children's Trust Fund Operating Expenses									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860	\$0	\$0	\$0
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
Tony Grampsas Youth Services Program									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0	\$0	\$0	\$0
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
Suicide Prevention									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$384,348	2.0	\$384,348	\$0	\$0	\$0	\$0	\$0	\$384,348
FY 2012-13 Total Appropriation	\$384,348	2.0	\$384,348	\$0	\$0	\$0	\$0	\$0	\$384,348
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
Injury Prevention									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751	\$0	\$0	\$0
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
(E) Nutrition Services									
Women. Infants, and Children Supplemental Food Grant									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878	\$0	\$0	\$0
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
Child and Adult Care Food Program									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230	\$0	\$0	\$0
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
(9) Prevention Services Division									
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
FY 2012-13 Total Appropriation (Long Bill plus Special Bills)	\$228,661,496	179.0	\$9,218,112	\$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	\$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

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
(A) Licensure									
Health Facilities General Licensure Program									
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	\$200,545	\$183,730	\$0	\$0	\$0 \$0	\$0	\$200,343
FY 2012-13 Total Appropriation	\$3,880,305	39.1	\$266,543	\$3,613,762	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$266,543
Annualization HB 12-1294 Regulation of Health Facilities	(\$183,730)	(2.4)	\$200,545	(\$183,730)	\$0 \$0	\$0	\$0	\$0	\$200,543
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
FY 2013-14 Base Request	\$3,350,779	32.9	\$193,512	\$3,157,267	\$0	\$0	\$0	\$0	\$193,512
FY 2013-14 November 1 Request	\$3,350,779	32.9	\$193,512	\$3,157,267	\$0	\$0	\$0	\$0	\$193,512
Medicaid/Medicare Certification Program									
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
FY 2012-13 Total Appropriation	\$8,320,010	94.5	\$0	\$0	\$4,000,852	\$4,319,158	\$4,000,852	\$1,353,757	\$1,353,757
Annualization HB 12-1268 Health Facility Compliance	(\$573,816)	(7.1)	\$0	\$0	(\$292,124)	(\$281,692)	(\$292,124)	(\$99,114)	(\$99,114)
FY 2013-14 Base Request	\$7,746,194	87.4	\$0	\$0	\$3,708,728	\$4,037,466	\$3,708,728	\$1,254,643	\$1,254,643
FY 2013-14 November 1 Request	\$7,746,194	87.4	\$0	\$0	\$3,708,728	\$4,037,466	\$3,708,728	\$1,254,643	\$1,254,643
(B) Emergency Medical Services									
State EMS Coordination, Planning and Certification Program	01 462 157	15.0		01.462.157	Φ0	0.0	60	0.0	
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,463,157	15.0	\$0 \$0	\$1,463,157	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FY 2013-14 Base Request	\$1,463,157	15.0	\$0 \$0	\$1,463,157	\$0 \$0	\$0			
FY 2013-14 November 1 Request	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
Distributions to Regional Emergency Medical and Trauma Councils (RETACs) FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Emergency Medical Services Provider Grants									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Trauma Facility Designation Program									
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$383,237 \$383,237	2.1	\$0 \$0	\$383,237 \$383,237	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
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Federal Grants	0.000					0400 0:-			
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$182,217	1.5	\$0	\$0	\$0	\$182,217 \$182,217	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$182,217	1.5	\$0	\$0	\$0		\$0	\$0	\$0
FY 2013-14 Base Request	\$182,217	1.5	\$0 \$0	\$0 \$0	\$0	\$182,217	\$0	\$0 \$0	\$0 \$0
FY 2013-14 November 1 Request	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
Poison Control  EV 2012-12 Long Bill Appropriation (IIB 12-1225)	\$1.414.97c	0.0	64 444 070	60	en.	60	60	60	¢1 414 976
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,414,876 <b>\$1,414,876</b>	0.0	\$1,414,876 <b>\$1,414,876</b>	\$0 \$0	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$1,414,876 <b>\$1,414,876</b>
FY 2012-13 Total Appropriation				\$0 \$0		\$0 \$0			
FY 2013-14 Base Request FY 2013-14 November 1 Request	\$1,414,876 \$1,414,876	0.0	\$1,414,876 \$1,414,876	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,414,876 \$1,414,876

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
(C) Indirect Cost									
Assessment									
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
FY 2012-13 Total Appropriation	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$569,894	\$0	\$0
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
(10) Health Facilities and Emergency Medical Services Division									
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

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
Emergency Preparedness and Response Program							
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)
FY 2012-13 Total Appropriation	\$18,628,513	36.1	\$1,619,139	\$0	\$0	\$17,009,374	\$1,619,139
FY 2013-14 Base Request	\$18,628,513	36.1	\$1,619,139	\$0	\$0	\$17,009,374	\$1,619,139
FY2013-14 DI-1: "Financial Risk Management"	(\$35,332)	(0.5)	\$0	\$0	\$0	(\$35,332)	\$0
FY 2013-14 November 1 Request	\$18,593,181	35.6	\$1,619,139	\$0	\$0	\$16,974,042	\$1,619,139
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$700,000	0.0	\$0	\$0	\$0	\$700,000	\$0
FY 2012-13 Total Appropriation	\$700,000	0.0	\$0	\$0	\$0	\$700,000	\$0
FY 2013-14 Base Request	\$700,000	0.0	\$0	\$0	\$0	\$700,000	\$0
FY 2013-14 November 1 Request	\$700,000	0.0	\$0	\$0	\$0	\$700,000	\$0
(11) Emergency Preparedness and Response Division							
FY 2012-13 Long Bill (HB 12-1335)	\$19,457,182	38.1	\$1,747,808	\$0	\$0	\$17,709,374	\$1,747,808
FY 2012-13 Total Appropriation	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$17,709,374	\$1,619,139
FY 2013-14 Base Request	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$17,709,374	\$1,619,139
FY 2013-14 November 1 Request	\$19,293,181	35.6	\$1,619,139	\$0	\$0	\$17,674,042	\$1,619,139