

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division 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
(A) Administration, Personal Services									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$4,742,969	61.1	\$0	\$0	\$4,714,279	\$28,690	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,742,969	61.1	\$0	\$0	\$4,714,279	\$28,690	\$0	\$0	\$0
Roll-forward appropriation from FY 2009-10	\$47,075	0.0	\$0	\$0	\$47,075	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$569,751	0.0	\$0	\$0	\$569,751	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$5,359,795	61.1	\$0	\$0	\$5,331,105	\$28,690	\$0	\$0	\$0
FY11 Expenditures	\$5,349,703	60.1	\$0	\$0	\$5,331,091	\$18,612	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,092	1.0	\$0	\$0	\$14	\$10,078	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$4,768,486	61.1	\$0	\$0	\$4,745,500	\$22,986	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$111,979)	0.0	\$0	\$0	(\$111,800)	(\$179)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,656,507	61.1	\$0	\$0	\$4,633,700	\$22,807	\$0	\$0	\$0
Roll-forward appropriation from FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$706,033	0.0	\$0	\$0	\$706,033	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,362,540	61.1	\$0	\$0	\$5,339,733	\$22,807	\$0	\$0	\$0
FY12 Expenditures	\$5,397,021	59.0	\$0	\$0	\$5,339,726	\$57,295	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$34,481)	2.1	\$0	\$0	\$7	(\$34,488)	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,722,496	58.0	\$0	\$0	\$4,703,664	\$18,832	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$4,722,496	58.0	\$0	\$0	\$4,703,664	\$18,832	\$0	\$0	\$0
FY13 Personal Services allocation	\$4,722,496	58.0	\$0	\$0	\$4,703,664	\$18,832	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$4,722,496	58.0	\$0	\$0	\$4,703,664	\$18,832	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,722,496	58.0	\$0	\$0	\$4,703,664	\$18,832	\$0	\$0	\$0
FY2013-14 DI-1: "Financial Risk Management"	\$131,363	2.0	\$0	\$0	\$131,363	\$0	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	\$231,548	2.0	\$0	\$0	\$231,548	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,085,407	62.0	\$0	\$0	\$5,066,575	\$18,832	\$0	\$0	\$0
FY14 Personal Services allocation	\$5,085,407	62.0	\$0	\$0	\$5,066,575	\$18,832	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division 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
(A) Administration, Retirements									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY11 Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill Appropriation SB 11-209	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY12 Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division 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
(A) Administration, Health, Life, and Dental									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$6,531,678	0.0	\$511,770	\$2,250,677	\$640,921	\$3,128,310	\$233,203	\$50,123	\$561,893
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,531,678	0.0	\$511,770	\$2,250,677	\$640,921	\$3,128,310	\$233,203	\$50,123	\$561,893
FY11 Allocated Pots	(\$2,506,915)	0.0	(\$466,160)	(\$1,697,037)	(\$343,718)	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,024,763	0.0	\$45,610	\$553,640	\$297,203	\$3,128,310	\$233,203	\$50,123	\$95,733
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,024,763	0.0	\$45,610	\$553,640	\$297,203	\$3,128,310	\$233,203	\$50,123	\$95,733
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$7,079,144	0.0	\$588,613	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
Final FY 2011-12 Appropriation	\$7,079,144	0.0	\$588,613	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
FY12 Allocated Pots	(\$1,656,762)	0.0	(\$576,203)	(\$709,006)	(\$371,553)	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,422,382	0.0	\$12,410	\$1,754,304	\$430,303	\$3,225,365	\$275,437	\$96,424	\$108,834
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$5,422,382	0.0	\$12,410	\$1,754,304	\$430,303	\$3,225,365	\$275,437	\$96,424	\$108,834
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$4,245,505	0.0	\$595,660	\$2,859,482	\$790,363	\$0	\$281,233	\$96,424	\$692,084
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$4,245,505	0.0	\$595,660	\$2,859,482	\$790,363	\$0	\$281,233	\$96,424	\$692,084
Annualize HB 12-1246 Bi-Weekly Pay Date Shift Reversal	(\$6,885)	0.0	(\$6,885)	\$0	\$0	\$0	\$0	\$0	(\$6,885)
Common Policy Adjustment	\$4,559,725	0.0	\$104,276	\$154,769	\$109	\$4,300,571	\$9,455	\$5,317	\$109,593
FY 2013-14 Base Request	\$8,798,345	0.0	\$693,051	\$3,014,251	\$790,472	\$4,300,571	\$290,688	\$101,741	\$794,792
FY2013-14 DI-1: "Financial Risk Management"	\$0	0.0	\$0	\$0	\$4,857	(\$4,857)	\$0	\$0	\$0
FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$24,618	(\$24,618)	\$0	\$0	\$0
FY 2013-14 Total Request	\$8,798,345	0.0	\$693,051	\$3,014,251	\$819,947	\$4,271,096	\$290,688	\$101,741	\$794,792
FY14 Personal Services allocation	\$8,798,345	0.0	\$693,051	\$3,014,251	\$819,947	\$4,271,096	\$290,688	\$101,741	\$794,792
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3					
Division 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			
(A) Administration, Short-term Disability												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1376	\$116,631	0.0	\$8,830	\$40,744	\$12,801	\$54,256	\$4,942	\$1,483	\$10,313			
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Final FY 2010-11 Appropriation	\$116,631	0.0	\$8,830	\$40,744	\$12,801	\$54,256	\$4,942	\$1,483	\$10,313			
FY11 Allocated Pots	(\$62,375)	0.0	(\$8,830)	(\$40,744)	(\$12,801)	\$0	(\$4,942)	(\$1,483)	(\$10,313)			
FY11 Total Available Spending Authority	\$54,256	0.0	\$0	\$0	\$0	\$54,256	\$0	\$0	\$0			
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2010-11 Reversion \ (Overexpenditure)	\$54,256	0.0	\$0	\$0	\$0	\$54,256	\$0	\$0	\$0			
FY 2011-12 Actual												
FY 2011-12 Long Bill Appropriation SB 11-209	\$131,341	0.0	\$11,579	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477			
Final FY 2011-12 Appropriation	\$131,341	0.0	\$11,579	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477			
FY12 Allocated Pots	(\$71,658)	0.0	(\$11,579)	(\$45,611)	(\$14,468)	\$0	(\$5,463)	(\$1,898)	(\$13,477)			
FY 12 Total Available Spending Authority	\$59,683	0.0	\$0	\$0	\$0	\$59,683	\$0	\$0	\$0			
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2011-12 Reversion \ (Overexpenditure)	\$59,683	0.0	\$0	\$0	\$0	\$59,683	\$0	\$0	\$0			
FY 2012-13 Appropriation												
FY2012-13 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			
FY13 Personal Services allocation	\$70,682	0.0	\$10,603	\$45,611	\$14,468	\$0	\$5,148	\$1,776	\$12,379			
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2013-14 Request												
Final FY 2012-13 Appropriation	\$70,682	0.0	\$10,603	\$45,611	\$14,468	\$0	\$5,148	\$1,776	\$12,379			
Common Policy Adjustment	\$87,815	0.0	\$1,597	\$8,201	\$945	\$77,072	\$423	\$174	\$1,771			
FY 2013-14 Base Request	\$158,497	0.0	\$12,200	\$53,812	\$15,413	\$77,072	\$5,571	\$1,950	\$14,150			
FY 2013-14 DL-1: "Financial Risk Management"	\$0	0.0	\$0	\$0	\$209	(\$209)	\$0	\$0	\$0			
FY 2013-14 DL-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$368	(\$368)	\$0	\$0	\$0			
FY 2013-14 Total Request	\$158,497	0.0	\$12,200	\$53,812	\$15,990	\$76,495	\$5,571	\$1,950	\$14,150			
FY14 Personal Services allocation	\$158,497	0.0	\$12,200	\$53,812	\$15,990	\$76,495	\$5,571	\$1,950	\$14,150			
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3					
Division 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			
(A) Administration, S.B. 04-257 Amortization Equalization Disbursement												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1376	\$1,824,646	0.0	\$134,762	\$651,555	\$198,220	\$840,109	\$76,513	\$14,954	\$149,716			
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Final FY 2010-11 Appropriation	\$1,824,646	0.0	\$134,762	\$651,555	\$198,220	\$840,109	\$76,513	\$14,954	\$149,716			
FY11 Allocated Pots	(\$984,537)	0.0	(\$134,762)	(\$651,555)	(\$198,220)	\$0	(\$47,257)	(\$14,954)	(\$149,716)			
FY11 Total Available Spending Authority	\$840,109	0.0	\$0	\$0	\$0	\$840,109	\$29,256	\$0	\$0			
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2010-11 Reversion \ (Overexpenditure)	\$840,109	0.0	\$0	\$0	\$0	\$840,109	\$29,256	\$0	\$0			
FY 2011-12 Actual												
FY2011-12 Long Bill Appropriation SB 11-209	\$2,075,598	0.0	\$180,994	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054			
Final FY 2011-12 Appropriation	\$2,075,598	0.0	\$180,994	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054			
FY12 Allocated Pots	(\$1,131,454)	0.0	(\$180,994)	(\$721,531)	(\$228,929)	\$0	(\$86,483)	(\$30,060)	(\$211,054)			
FY12 Total Available Spending Authority	\$944,144	0.0	\$0	\$0	\$0	\$944,144	\$0	\$0	\$0			
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2011-12 Reversion \ (Overexpenditure)	\$944,144	0.0	\$0	\$0	\$0	\$944,144	\$0	\$0	\$0			
FY 2012-13 Appropriation												
FY2012-13 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	\$1,368,509	0.0	\$189,702	\$897,523	\$281,284	\$0	\$100,089	\$34,081	\$223,783			
FY13 Personal Services allocation	\$1,368,509	0.0	\$189,702	\$897,523	\$281,284	\$0	\$100,089	\$34,081	\$223,783			
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2013-14 Request												
Final FY 2012-13 Appropriation	\$1,368,509	0.0	\$189,702	\$897,523	\$281,284	\$0	\$100,089	\$34,081	\$223,783			
Common Policy Adjustment	\$1,706,563	0.0	\$46,947	\$146,470	\$17,706	\$1,495,440	\$7,987	\$3,745	\$50,692			
FY 2013-14 Base Request	\$3,075,072	0.0	\$236,649	\$1,043,993	\$298,990	\$1,495,440	\$108,076	\$37,826	\$274,475			
FY2013-14 DI-1: "Financial Risk Management"	\$0	0.0	\$0	\$0	\$4,237	(\$4,237)	\$0	\$0	\$0			
FY 2013-14 DI-2: "Lean Resources"	\$0	0.0	\$0	\$0	\$7,470	(\$7,470)	\$0	\$0	\$0			
FY 2013-14 Total Request	\$3,075,072	0.0	\$236,649	\$1,043,993	\$310,697	\$1,483,733	\$108,076	\$37,826	\$274,475			
FY14 Personal Services allocation	\$3,075,072	0.0	\$236,649	\$1,043,993	\$310,697	\$1,483,733	\$108,076	\$37,826	\$274,475			
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3					
Division 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			
(A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1376	\$1,329,452	0.0	\$97,245	\$475,092	\$144,535	\$612,580	\$55,791	\$11,737	\$108,982			
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Final FY 2010-11 Appropriation	\$1,329,452	0.0	\$97,245	\$475,092	\$144,535	\$612,580	\$55,791	\$11,737	\$108,982			
FY11 Allocated Pots	(\$716,872)	0.0	(\$97,245)	(\$475,092)	(\$144,535)	\$0	\$0	\$0	(\$97,245)			
FY11 Total Available Spending Authority	\$612,580	0.0	\$0	\$0	\$0	\$612,580	\$55,791	\$11,737	\$11,737			
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2010-11 Reversion \ (Overexpenditure)	\$612,580	0.0	\$0	\$0	\$0	\$612,580	\$55,791	\$11,737	\$11,737			
FY 2011-12 Actual												
FY2011-12 Long Bill Appropriation SB 11-209	\$1,667,136	0.0	\$144,468	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731			
Final FY 2011-12 Appropriation	\$1,667,136	0.0	\$144,468	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731			
FY12 Allocated Pots	(\$908,448)	0.0	(\$144,468)	(\$579,802)	(\$184,178)	\$0	(\$69,712)	(\$24,263)	(\$168,731)			
FY12 Total Available Spending Authority	\$758,688	0.0	\$0	\$0	\$0	\$758,688	\$0	\$0	\$0			
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2011-12 Reversion \ (Overexpenditure)	\$758,688	0.0	\$0	\$0	\$0	\$758,688	\$0	\$0	\$0			
FY 2012-13 Appropriation												
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0	\$86,014	\$29,674	\$191,919			
FY 2012-13 Total Appropriation	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0	\$86,014	\$29,674	\$191,919			
FY13 Personal Services allocation	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0	\$86,014	\$29,674	\$191,919			
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2013-14 Request												
Final FY 2012-13 Appropriation	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0	\$86,014	\$29,674	\$191,919			
Common Policy Adjustment	\$1,600,826	0.0	\$51,397	\$171,185	\$28,194	\$1,350,050	\$11,555	\$4,475	\$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 Total Request	\$2,776,108	0.0	\$213,642	\$942,494	\$280,491	\$1,339,481	\$97,569	\$34,149	\$247,791			
FY14 Personal Services allocation	\$2,776,108	0.0	\$213,642	\$942,494	\$280,491	\$1,339,481	\$97,569	\$34,149	\$247,791			
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division 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
(A) Administration, Salary Survey									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$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 Total Request	\$1,476,276	0.0	\$113,624	\$501,222	\$143,563	\$717,867	\$51,894	\$18,163	\$131,787
FY14 Personal Services allocation	\$1,476,276	0.0	\$113,624	\$501,222	\$143,563	\$717,867	\$51,894	\$18,163	\$131,787
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division 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
(A) Administration, Merit Pay									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$1,183,989	0.0	\$91,128	\$401,985	\$115,140	\$575,736	\$41,620	\$14,567	\$105,695
FY 2013-14 Base Request	\$1,183,989	0.0	\$91,128	\$401,985	\$115,140	\$575,736	\$41,620	\$14,567	\$105,695
FY 2013-14 Total Request	\$1,183,989	0.0	\$91,128	\$401,985	\$115,140	\$575,736	\$41,620	\$14,567	\$105,695
FY14 Personal Services allocation	\$1,183,989	0.0	\$91,128	\$401,985	\$115,140	\$575,736	\$41,620	\$14,567	\$105,695
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3					
Division 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			
(A) Administration, Shift Differential												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1376	\$14,883	0.0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0			\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Final FY 2010-11 Appropriation	\$14,883	0.0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0			\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY11 Total Available Spending Authority	\$14,883	0.0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0			\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,883	0.0	\$0	\$0	\$0	\$14,883	\$0	\$0	\$0			\$0
FY 2011-12 Actual												
FY2011-12 Long Bill Appropriation SB 11-209	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$0			\$173
Final FY 2011-12 Appropriation	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$0			\$173
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY12 Total Available Spending Authority	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$0			\$173
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$0			\$173
FY 2012-13 Appropriation												
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,568	0.0	\$49	\$4,519	\$0	\$0	\$0	\$0	\$0			\$49
FY 2012-13 Total Appropriation	\$4,568	0.0	\$49	\$4,519	\$0	\$0	\$0	\$0	\$0			\$49
FY13 Personal Services allocation	\$4,568	0.0	\$49	\$4,519	\$0	\$0	\$0	\$0	\$0			\$49
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY 2013-14 Request												
Final FY 2012-13 Appropriation	\$4,568	0.0	\$49	\$4,519	\$0	\$0	\$0	\$0	\$0			\$49
Common Policy Adjustment	\$11,866	0.0	\$279	(\$410)	\$0	\$11,997	\$0	\$0	\$0			\$279
FY 2013-14 Base Request	\$16,434	0.0	\$328	\$4,109	\$0	\$11,997	\$0	\$0	\$0			\$328
FY 2013-14 Total Request	\$16,434	0.0	\$328	\$4,109	\$0	\$11,997	\$0	\$0	\$0			\$328
FY14 Personal Services allocation	\$16,434	0.0	\$328	\$4,109	\$0	\$11,997	\$0	\$0	\$0			\$328
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14						Schedule 3			
Division 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
(A) Administration, Workers' Compensation									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$330,463	0.0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$330,463	0.0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$330,463	0.0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
FY11 Expenditures	\$330,463	0.0	\$0	\$0	\$330,463	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill Appropriation SB 11-209	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY12 Expenditures	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$84,712	0.0	\$0	\$0	\$84,712	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$508,359	0.0	\$0	\$0	\$508,359	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$508,359	0.0	\$0	\$0	\$508,359	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$508,359	0.0	\$0	\$0	\$508,359	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division 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
(A) Administration, Operating Expenses									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$35,200	0.0	\$0	\$0	\$35,200	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,297,907	0.0	\$0	\$0	\$1,297,907	\$0	\$0	\$0	\$0
Roll-forward appropriation from FY 2009-10	\$1,700	0.0	\$0	\$0	\$1,700	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,299,607	0.0	\$0	\$0	\$1,299,607	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,299,607	0.0	\$0	\$0	\$1,299,607	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY12 Expenditures	\$1,262,589	0.0	\$0	\$0	\$1,262,589	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$118	0.0	\$0	\$0	\$118	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
FY 2013-14 DL-1: "Financial Risk Management"	\$9,961	0.0	\$0	\$0	\$9,961	\$0	\$0	\$0	\$0
FY 2013-14 DL-2: "Lean Resources"	\$29,360	0.0	\$0	\$0	\$29,360	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,302,028	0.0	\$0	\$0	\$1,302,028	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,302,028	0.0	\$0	\$0	\$1,302,028	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division 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
(A) Administration, Legal Services for 28,427 hours									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,960,667	0.0	\$0	\$0	\$1,960,667	\$0	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$99,879	0.0	\$0	\$99,879	\$0	\$0	\$0	\$0	\$0
HB 10-1260 Sunset Review Bd Medical Examiners □	\$678	0.0	\$0	\$678	\$0	\$0	\$0	\$0	\$0
HB 10-1018 Waste Tire	\$15,076	0.0	\$0	\$15,076	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$132,066	0.0	\$0	\$0	\$132,066	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,208,366	0.0	\$0	\$115,633	\$2,092,733	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,208,366	0.0	\$0	\$115,633	\$2,092,733	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,889,275	0.0	\$0	\$67,240	\$1,822,035	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$319,091	0.0	\$0	\$48,393	\$270,698	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY12 Expenditures	\$2,073,307	0.0	\$0	\$0	\$2,073,307	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$125,463	0.0	\$0	\$0	\$125,463	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14						Schedule 3			
Division 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
(A) Administration, Administrative Law Judge Services									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$44,128	0.0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$44,128	0.0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
FY 11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11 Total Available Spending Authority	\$44,128	0.0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
FY 11 Expenditures	\$44,128	0.0	\$0	\$0	\$44,128	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill Appropriation SB 11-209	\$8,144	0.0	\$0	\$0	\$8,144	\$0	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$507	0.0	\$0	\$0	\$507	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$8,651	0.0	\$0	\$0	\$8,651	\$0	\$0	\$0	\$0
FY 12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 12 Total Available Spending Authority	\$8,651	0.0	\$0	\$0	\$8,651	\$0	\$0	\$0	\$0
FY 12 Expenditures	\$8,651	0.0	\$0	\$0	\$8,651	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
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
FY 13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13 Operating allocation	\$1,680	0.0	\$0	\$0	\$1,680	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$1,680	0.0	\$0	\$0	\$1,680	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$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	\$0
FY 2013-14 Total Request	\$46,977	0.0	\$0	\$0	\$46,977	\$0	\$0	\$0	\$0
FY 14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 14 Operating allocation	\$46,977	0.0	\$0	\$0	\$46,977	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14						Schedule 3			
Division 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
(A) Administration, Payment to Risk Management and Property Funds									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$51,806	0.0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$51,806	0.0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$51,806	0.0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
FY11 Expenditures	\$51,806	0.0	\$0	\$9,069	\$42,737	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
FY12 Expenditures	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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	0.0	\$0	\$0	\$93,098	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$93,098	0.0	\$0	\$0	\$93,098	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$93,098	0.0	\$0	\$0	\$93,098	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$4,693	0.0	\$0	\$0	\$4,693	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$97,791	0.0	\$0	\$0	\$97,791	\$0	\$0	\$0	\$0
FY 2013-14 NP-3: "Employee Engagement Survey Adjustment"	\$1,371	0.0	\$0	\$0	\$1,371	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$99,162	0.0	\$0	\$0	\$99,162	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$99,162	0.0	\$0	\$0	\$99,162	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division 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
(A) Administration, Vehicle Lease Payments									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$409,012	0.0	\$1,081	\$304,170	\$74,800	\$28,961	\$15,145	\$4,952	\$6,033
HB 10-1018 Waste Tire	\$6,000	0.0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$84,165)	0.0	\$0	(\$66,165)	(\$13,000)	(\$5,000)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$330,847	0.0	\$1,081	\$244,005	\$61,800	\$23,961	\$15,145	\$4,952	\$6,033
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$330,847	0.0	\$1,081	\$244,005	\$61,800	\$23,961	\$15,145	\$4,952	\$6,033
FY11 Expenditures	\$346,270	0.0	\$1,081	\$206,596	\$54,512	\$84,081	\$22,640	\$7,403	\$8,484
FY 2010-11 Reversion \ (Overexpenditure)	(\$15,423)	0.0	\$0	\$37,409	\$7,288	(\$60,120)	(\$7,495)	(\$2,451)	(\$2,451)
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$344,839	0.0	\$1,081	\$258,670	\$60,841	\$24,247	\$15,145	\$4,952	\$6,033
Supplemental Appropriation HB 12-1194	(\$1,731)	0.0	\$0	\$0	\$0	(\$1,731)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$343,108	0.0	\$1,081	\$258,670	\$60,841	\$22,516	\$15,145	\$4,952	\$6,033
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$343,108	0.0	\$1,081	\$258,670	\$60,841	\$22,516	\$15,145	\$4,952	\$6,033
FY12 Expenditures	\$320,002	0.0	\$1,081	\$189,469	\$54,406	\$75,046	\$24,325	\$8,780	\$9,861
FY 2011-12 Reversion \ (Overexpenditure)	\$23,106	0.0	\$0	\$69,201	\$6,435	(\$52,530)	(\$9,180)	(\$3,828)	(\$3,828)
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division 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
(A) Administration, Leased Space									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$5,909,582	0.0	\$0	\$233,106	\$5,638,088	\$38,388	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$129,734	0.0	\$0	\$0	\$129,734	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,039,316	0.0	\$0	\$233,106	\$5,767,822	\$38,388	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,039,316	0.0	\$0	\$233,106	\$5,767,822	\$38,388	\$0	\$0	\$0
FY11 Expenditures	\$5,812,535	0.0	\$0	\$171,621	\$5,624,760	\$16,154	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$226,781	0.0	\$0	\$61,485	\$143,062	\$22,234	\$0	\$0	\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill Appropriation SB 11-209	\$5,883,438	0.0	\$0	\$233,106	\$5,638,088	\$12,244	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$77,127	0.0	\$0	\$0	\$77,127	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,960,565	0.0	\$0	\$233,106	\$5,715,215	\$12,244	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,960,565	0.0	\$0	\$233,106	\$5,715,215	\$12,244	\$0	\$0	\$0
FY12 Expenditures	\$5,685,640	0.0	\$0	\$173,905	\$5,502,553	\$9,182	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$274,925	0.0	\$0	\$59,201	\$212,662	\$3,062	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0
FY 2013-14 Base Request	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0
FY 2013-14 Total Request	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

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Division 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
(A) Administration, Capitol Complex Leased Space									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$33,037	0.0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$33,037	0.0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY 11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11 Total Available Spending Authority	\$33,037	0.0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY 11 Expenditures	\$33,037	0.0	\$0	\$0	\$33,037	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill Appropriation SB 11-209	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY 12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 12 Total Available Spending Authority	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY 12 Expenditures	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
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	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
FY 13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13 Operating allocation	\$24,873	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$24,873	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$7,272	0.0	\$0	\$0	\$7,272	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$32,145	0.0	\$0	\$0	\$32,145	\$0	\$0	\$0	\$0
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 Total Request	\$34,164	0.0	\$0	\$0	\$34,164	\$0	\$0	\$0	\$0
FY 14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 14 Operating allocation	\$34,164	0.0	\$0	\$0	\$34,164	\$0	\$0	\$0	\$0

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Division 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
(A) Administration, Utilities									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$596,671	0.0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$596,671	0.0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$596,671	0.0	\$0	\$161,324	\$390,727	\$44,620	\$0	\$0	\$0
FY11 Expenditures	\$512,997	0.0	\$0	\$111,103	\$390,727	\$11,167	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$83,674	0.0	\$0	\$50,221	\$0	\$33,453	\$0	\$0	\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill Appropriation SB 11-209	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
FY12 Expenditures	\$523,142	0.0	\$0	\$120,832	\$390,727	\$11,583	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$44,372	0.0	\$0	\$40,492	\$0	\$3,880	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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	\$0
FY 2013-14 Total Request	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division 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
(A) Administration, Building Maintenance and Repair									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11 Total Available Spending Authority	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 11 Expenditures	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill Appropriation SB 11-209	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 12 Total Available Spending Authority	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 12 Expenditures	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
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	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 13 Operating allocation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 14 Operating allocation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14						Schedule 3					
Division 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		
(A) Administration, Reimbursement for Members of the State Board of Health											
FY 2010-11 Actual											
FY 2010-11 Long Bill, H.B. 10-1376	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Final FY 2010-11 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
FY 11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FY 11 Total Available Spending Authority	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
FY 11 Expenditures	\$4,406	0.0	\$4,406	\$0	\$0	\$0	\$0	\$0	\$4,406		
FY 2010-11 Reversion \ (Overexpenditure)	\$94	0.0	\$94	\$0	\$0	\$0	\$0	\$0	\$94		
FY 2011-12 Actual											
FY 2011-12 Long Bill Appropriation SB 11-209	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
Final FY 2011-12 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
FY 12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FY 12 Total Available Spending Authority	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
FY 12 Expenditures	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FY 2012-13 Appropriation											
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	\$0	\$4,500		
FY 13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FY 13 Operating allocation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
FY 2013-14 Request											
Final FY 2012-13 Appropriation	\$4,500	0.0	\$4,500	\$0	\$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 Total Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		
FY 14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FY 14 Operating allocation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500		

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3					
Division 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			
(A) Administration, Indirect Costs Assessment												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1376	\$448,913	0.0	\$0	\$207,941	\$95,759	\$145,213	\$10,000	\$0	\$0			\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Final FY 2010-11 Appropriation	\$448,913	0.0	\$0	\$207,941	\$95,759	\$145,213	\$10,000	\$0	\$0			\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY11 Total Available Spending Authority	\$448,913	0.0	\$0	\$207,941	\$95,759	\$145,213	\$0	\$0	\$0			\$0
FY11 Expenditures	\$500,125	0.0	\$0	\$207,941	\$95,759	\$196,425	\$0	\$0	\$0			\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$51,212)	0.0	\$0	\$0	\$0	(\$51,212)	\$0	\$0	\$0			\$0
FY 2011-12 Actual												
FY2011-12 Long Bill Appropriation SB 11-209	\$541,629	0.0	\$0	\$300,657	\$95,759	\$145,213	\$10,000	\$0	\$0			\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$42,716)	0.0	\$0	\$0	(\$42,716)	\$0	\$0	\$0	\$0			\$0
Supplemental Appropriation HB 12-1194	\$142,000	0.0	\$0	\$100,000	\$42,000	\$0	\$0	\$0	\$0			\$0
Final FY 2011-12 Appropriation	\$640,913	0.0	\$0	\$400,657	\$95,043	\$145,213	\$10,000	\$0	\$0			\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY12 Total Available Spending Authority	\$640,913	0.0	\$0	\$400,657	\$95,043	\$145,213	\$0	\$0	\$0			\$0
FY12 Expenditures	\$542,440	0.0	\$0	\$302,282	\$8,325	\$231,833	\$0	\$0	\$0			\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$98,473	0.0	\$0	\$98,375	\$86,718	(\$86,620)	\$0	\$0	\$0			\$0
FY 2012-13 Appropriation												
FY2012-13 Long Bill Appropriation HB 12-1335	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0			\$0
FY 2012-13 Total Appropriation	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0			\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY13 Operating allocation	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0			\$0
FY 2013-14 Request												
Final FY 2012-13 Appropriation	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0			\$0
FY 2013-14 Base Request	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0			\$0
FY 2013-14 Total Request	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0			\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
FY14 Operating allocation	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0			\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Office of Health Disparities, Personal Services									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$404,365	6.3	\$50,178	\$0	\$354,187	\$0	\$0	\$0	\$50,178
Supplemental Appropriation S.B. 11-149	(\$502)	0.0	(\$502)	\$0	\$0	\$0	\$0	\$0	(\$502)
Final FY 2010-11 Appropriation	\$403,863	6.3	\$49,676	\$0	\$354,187	\$0	\$0	\$0	\$49,676
FY11 Allocated Pots	\$14,036	0.0	\$14,000	\$0	\$36	\$0	\$0	\$0	\$14,000
FY11 Total Available Spending Authority	\$417,899	6.3	\$63,676	\$0	\$354,223	\$0	\$0	\$0	\$63,676
FY11 Expenditures	\$417,898	5.7	\$63,675	\$0	\$354,223	\$0	\$0	\$0	\$63,675
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.6	\$1	\$0	\$0	\$0	\$0	\$0	\$1
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$406,788	6.3	\$50,539	\$0	\$356,249	\$0	\$0	\$0	\$50,539
SB 11-076 PERA Adjustment	(\$9,068)	0.0	(\$1,216)	\$0	(\$7,852)	\$0	\$0	\$0	(\$1,216)
SB 11-211 Tobacco Revenues Offset Medical Services	(\$135,219)	(2.0)	\$0	\$0	(\$135,219)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$262,501	4.3	\$49,323	\$0	\$213,178	\$0	\$0	\$0	\$49,323
FY12 Allocated Pots	\$17,185	0.0	\$17,185	\$0	\$0	\$0	\$0	\$0	\$17,185
FY12 Total Available Spending Authority	\$279,686	4.3	\$66,508	\$0	\$213,178	\$0	\$0	\$0	\$66,508
FY12 Expenditures	\$278,849	3.6	\$66,508	\$0	\$212,341	\$0	\$0	\$0	\$66,508
FY 2011-12 Reversion \ (Overexpenditure)	\$837	0.7	\$0	\$0	\$837	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
FY14 Personal Services allocation	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0	\$0	\$0	\$50,539
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Office of Health Disparities, Operating Expenses									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$65,838	0.0	\$6,931	\$0	\$58,907	\$0	\$0	\$0	\$6,931
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$30,000)	0.0	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$35,838	0.0	\$6,931	\$0	\$28,907	\$0	\$0	\$0	\$6,931
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$35,838	0.0	\$6,931	\$0	\$28,907	\$0	\$0	\$0	\$6,931
FY11 Expenditures	\$31,474	0.0	\$6,931	\$0	\$24,543	\$0	\$0	\$0	\$6,931
FY 2010-11 Reversion \ (Overexpenditure)	\$4,364	0.0	\$0	\$0	\$4,364	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
SB 11-211 Tobacco Revenues Offset Medical Services	(\$40,175)	0.0	\$0	\$0	(\$40,175)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$25,404	0.0	\$6,672	\$0	\$18,732	\$0	\$0	\$0	\$6,672
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$25,404	0.0	\$6,672	\$0	\$18,732	\$0	\$0	\$0	\$6,672
FY12 Expenditures	\$25,065	0.0	\$6,672	\$0	\$18,393	\$0	\$0	\$0	\$6,672
FY 2011-12 Reversion \ (Overexpenditure)	\$339	0.0	\$0	\$0	\$339	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Office of Health Disparities, Health Disparities Grants									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$5,163,148	0.0	\$0	\$0	\$5,163,148	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$4,450,435)	0.0	\$0	\$0	(\$4,450,435)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$712,713	0.0	\$0	\$0	\$712,713	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$712,713	0.0	\$0	\$0	\$712,713	\$0	\$0	\$0	\$0
FY11 Expenditures	\$685,850	0.0	\$0	\$0	\$685,850	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$26,863	0.0	\$0	\$0	\$26,863	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY 2011-12 Long Bill Appropriation SB 11-209	\$3,564,512	0.0	\$0	\$0	\$3,564,512	\$0	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$3,068,241)	0.0	\$0	\$0	(\$3,068,241)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$496,271	0.0	\$0	\$0	\$496,271	\$0	\$0	\$0	\$0
Implied Spending Authority to transfer funds to HCPF	\$3,286,351	0.0	\$0	\$0	\$3,286,351	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,782,622	0.0	\$0	\$0	\$3,782,622	\$0	\$0	\$0	\$0
FY12 Expenditures	\$3,714,989	0.0	\$0	\$0	\$3,714,989	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$67,633	0.0	\$0	\$0	\$67,633	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$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	\$2,960,063	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$2,960,063	0.0	\$0	\$0	\$2,960,063	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,960,063	0.0	\$0	\$0	\$2,960,063	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3					
Division 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			
(C) Local Public Health Planning and Support, Assessment and Planning Program												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1376	\$664,343	8.4	\$309,490	\$137,851	\$0	\$217,002	\$0	\$0	\$309,490			
Supplemental Appropriation S.B. 11-149	(\$2,954)	0.0	(\$2,954)	\$0	\$0	\$0	\$0	\$0	(\$2,954)			
Final FY 2010-11 Appropriation	\$661,389	8.4	\$306,536	\$137,851	\$0	\$217,002	\$0	\$0	\$306,536			
FY11 Allocated Pots	\$8,454	0.0	\$8,454	\$0	\$0	\$0	\$0	\$0	\$8,454			
FY11 Total Available Spending Authority	\$669,843	8.4	\$314,990	\$137,851	\$0	\$217,002	\$0	\$0	\$314,990			
FY11 Expenditures	\$548,988	5.1	\$314,990	\$17,000	\$0	\$216,998	\$0	\$0	\$314,990			
FY 2010-11 Reversion \ (Overexpenditure)	\$120,855	3.3	\$0	\$120,851	\$0	\$4	\$0	\$0	\$0			
FY 2011-12 Actual												
FY2011-12 Long Bill Appropriation SB 11-209	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652			
SB 11-076 PERA Adjustment	(\$8,241)	0.0	(\$4,457)	\$0	\$0	(\$3,784)	\$0	\$0	(\$4,457)			
Final FY 2011-12 Appropriation	\$662,880	8.4	\$304,195	\$139,303	\$0	\$219,382	\$0	\$0	\$304,195			
FY12 Allocated Pots	\$35,123	0.0	\$35,123	\$0	\$0	\$0	\$0	\$0	\$35,123			
FY12 Total Available Spending Authority	\$698,003	8.4	\$339,318	\$139,303	\$0	\$219,382	\$0	\$0	\$339,318			
FY12 Expenditures	\$576,209	6.3	\$339,318	\$18,014	\$0	\$218,877	\$0	\$0	\$339,318			
FY 2011-12 Reversion \ (Overexpenditure)	\$121,794	2.1	\$0	\$121,289	\$0	\$505	\$0	\$0	\$0			
FY 2012-13 Appropriation												
FY2012-13 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			
FY13 Personal Services allocation	\$651,121	8.4	\$288,652	\$139,303	\$0	\$223,166	\$0	\$0	\$288,652			
FY13 Operating allocation	\$20,000	0.0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000			
FY 2013-14 Request												
Final FY 2012-13 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 Total Request	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652			
FY14 Personal Services allocation	\$661,121	8.4	\$298,652	\$139,303	\$0	\$223,166	\$0	\$0	\$298,652			
FY14 Operating allocation	\$10,000	0.0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000			

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Division 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
(C) Local Public Health Planning and Support, Distributions to Local Public Health Agencies for provision of Public & Environmental Health Services									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$8,540,925	0.0	\$6,551,895	\$1,989,030	\$0	\$0	\$0	\$0	\$6,551,895
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$8,540,925	0.0	\$6,551,895	\$1,989,030	\$0	\$0	\$0	\$0	\$0

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Division 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			
(C) Local Public Health Planning and Support, Non-Appropriated Federal Funds												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2011-12 Actual												
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2012-13 Appropriation												
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2013-14 Request												
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2013-14 DI-2: "Lean Resources"	(\$93,907)	(1.0)	\$0	\$0	\$0	(\$93,907)	\$0	\$0	\$0	\$0	\$0	
FY 2013-14 Total Request	(\$93,907)	(1.0)	\$0	\$0	\$0	(\$93,907)	\$0	\$0	\$0	\$0	\$0	
FY14 Personal Services allocation	\$0	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY14 Operating allocation	(\$93,907)	0.0	\$0	\$0	\$0	(\$93,907)	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14						Schedule 3			
Division 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
(C) Local Public Health Planning and Support, Distributions to Local Public Health Agencies									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$8,249,086	0.0	\$5,962,731	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,249,086	0.0	\$5,962,731	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$8,249,086	0.0	\$5,962,731	\$2,286,355	\$0	\$0	\$0	\$0	\$5,962,731
FY11 Expenditures	\$8,099,292	0.0	\$5,962,731	\$2,136,561	\$0	\$0	\$0	\$0	\$5,962,731
FY 2010-11 Reversion \ (Overexpenditure)	\$149,794	0.0	\$0	\$149,794	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
Final FY 2011-12 Appropriation	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY12 Expenditures	\$7,981,128	0.0	\$5,935,190	\$2,045,938	\$0	\$0	\$0	\$0	\$5,935,190
FY 2011-12 Reversion \ (Overexpenditure)	\$32,166	0.0	\$0	\$32,166	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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	\$0	\$5,935,190
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0	\$0	\$0	\$5,935,190
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$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 DL-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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,935,190

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14						Schedule 3			
Division 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
(C) Local Public Health Planning and Support, Environmental Health Services Not Provided by Local Health Departments									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
FY 11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$242,358	0.0	\$242,358	\$0	\$0	\$0	\$0	\$0	\$242,358
FY11 Expenditures	\$239,762	0.0	\$239,762	\$0	\$0	\$0	\$0	\$0	\$239,762
FY 2010-11 Reversion \ (Overexpenditure)	\$2,596	0.0	\$2,596	\$0	\$0	\$0	\$0	\$0	\$2,596
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
Final FY 2011-12 Appropriation	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY12 Expenditures	\$239,324	0.0	\$239,324	\$0	\$0	\$0	\$0	\$0	\$239,324
FY 2011-12 Reversion \ (Overexpenditure)	\$1,915	0.0	\$1,915	\$0	\$0	\$0	\$0	\$0	\$1,915
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14						Schedule 3						
Division 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			
Division Total												
FY 2010-11 Actual												
FY 2010-11 Long Bill, H.B. 10-1376	\$41,153,886	75.8	\$7,329,876	\$6,757,884	\$21,913,114	\$5,153,012	\$395,594	\$83,249	\$7,413,125			
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$99,879	0.0	\$0	\$99,879	\$0	\$0	\$0	\$0	\$0			
HB 10-1260 Sunset Review Bd Medical Examiners	\$678	0.0	\$0	\$678	\$0	\$0	\$0	\$0	\$0			
HB 10-1018 Waste Tire	\$21,076	0.0	\$0	\$21,076	\$0	\$0	\$0	\$0	\$0			
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$4,480,435)	0.0	\$0	\$0	(\$4,480,435)	\$0	\$0	\$0	\$0			
Supplemental Appropriation S.B. 11-149	\$209,379	0.0	(\$3,456)	(\$66,165)	\$284,000	(\$5,000)	\$0	\$0	(\$3,456)			
Final FY 2010-11 Appropriation	\$37,004,463	75.8	\$7,326,420	\$6,813,352	\$17,716,679	\$5,148,012	\$395,594	\$83,249	\$7,409,669			
FY11 Allocated Pots	(\$3,678,458)	0.0	(\$684,543)	(\$2,864,428)	(\$129,487)	\$0	(\$52,199)	(\$16,437)	(\$234,820)			
Roll-forward appropriation from FY 2009-10	\$48,775	0.0	\$0	\$0	\$48,775	\$0	\$0	\$0	\$0			
FY11 Total Available Spending Authority	\$33,374,780	75.8	\$6,641,877	\$3,948,924	\$17,635,967	\$5,148,012	\$343,395	\$66,812	\$7,174,849			
FY11 Expenditures	\$26,950,619	70.9	\$6,593,576	\$2,927,131	\$16,886,475	\$543,437	\$22,640	\$7,403	\$6,600,979			
FY 2010-11 Reversion \ (Overexpenditure)	\$6,424,161	4.9	\$48,301	\$1,021,793	\$749,492	\$4,604,575	\$310,755	\$59,409	\$107,710			
FY 2011-12 Actual												
FY2011-12 Long Bill Appropriation SB 11-209	\$40,681,697	75.8	\$7,473,700	\$6,993,212	\$20,775,589	\$5,439,196	\$462,240	\$157,597	\$7,631,297			
SB 11-076 PERA Adjustment	(\$129,288)	0.0	(\$5,673)	\$0	(\$119,652)	(\$3,963)	\$0	\$0	(\$5,673)			
SB 11-211 Tobacco Revenues Offset Medical Services	(\$3,286,351)	(2.0)	\$0	\$0	(\$3,286,351)	\$0	\$0	\$0	\$0			
Supplemental Appropriation HB 12-1194	\$217,903	0.0	\$0	\$100,000	\$119,634	(\$1,731)	\$0	\$0	\$0			
Final FY 2011-12 Appropriation	\$37,483,961	73.8	\$7,468,027	\$7,093,212	\$17,489,220	\$5,433,502	\$462,240	\$157,597	\$7,625,624			
Implied Spending Authority to transfer funds to HCPF	\$3,286,351	0.0	\$0	\$0	\$3,286,351	\$0	\$0	\$0	\$0			
FY12 Allocated Pots	(\$3,009,981)	0.0	(\$860,936)	(\$2,055,950)	(\$93,095)	\$0	(\$161,658)	(\$56,221)	(\$340,954)			
FY12 Total Available Spending Authority	\$37,760,331	73.8	\$6,607,091	\$5,037,262	\$20,682,476	\$5,433,502	\$300,582	\$101,376	\$7,284,670			
FY12 Expenditures	\$29,807,864	68.9	\$6,592,593	\$2,859,509	\$19,751,946	\$603,816	\$24,325	\$8,780	\$6,601,373			
FY 2011-12 Reversion \ (Overexpenditure)	\$7,952,467	4.9	\$14,498	\$2,177,753	\$930,530	\$4,829,686	\$266,257	\$92,596	\$107,094			
FY 2012-13 Appropriation												
FY2012-13 Long Bill Appropriation 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			
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	\$36,451,161	70.7	\$7,506,132	\$7,641,904	\$20,866,094	\$437,031	\$504,592	\$169,582	\$7,675,714			
FY13 Personal Services allocation	\$12,791,650	70.7	\$1,297,450	\$4,717,747	\$6,534,455	\$241,998	\$472,484	\$161,955	\$1,459,405			
FY13 Operating allocation	\$23,659,511	0.0	\$6,208,682	\$2,924,157	\$14,331,639	\$195,033	\$32,108	\$7,627	\$6,216,309			
			\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2013-14 Request												
Final FY 2012-13 Appropriation	\$36,451,161	70.7	\$7,506,132	\$7,641,904	\$20,866,094	\$437,031	\$504,592	\$169,582	\$7,675,714			
Annualize HB 12-1246 Bi-Weekly Pay Date Shift Reversal	(\$6,885)	0.0	(\$6,885)	\$0	\$0	\$0	\$0	\$0	(\$6,885)			
Common Policy Adjustment	\$10,769,034	0.0	\$409,248	\$1,383,422	\$447,631	\$8,528,733	\$122,934	\$46,441	\$455,689			
Adjustment Based on Revenue Forecast	(\$292,800)	0.0	\$0	\$0	(\$292,800)	\$0	\$0	\$0	\$0			
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			
FY2013-14 DI-1: "Financial Risk Management"	\$141,324	2.0	\$0	\$0	\$154,453	(\$13,129)	\$0	\$0	\$0			
FY 2013-14 DI-2: "Lean Resources"	\$167,001	1.0	\$0	\$0	\$300,107	(\$133,106)	\$0	\$0	\$0			
FY 2013-14 DI-3: "Local Public Health Agency Funding"	\$375,466	0.0	\$375,466	\$0	\$0	\$0	\$0	\$0	\$375,466			
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 NP-3: "Employee Engagement Survey Adjustment"	\$1,371	0.0	\$0	\$0	\$1,371	\$0	\$0	\$0	\$0			
FY 2013-14 Total 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			
FY14 Personal Services allocation	\$23,784,736	73.7	\$1,709,813	\$6,101,169	\$7,255,351	\$8,718,403	\$595,418	\$208,396	\$1,918,209			
FY14 Operating allocation	\$23,822,955	0.0	\$6,574,148	\$2,924,157	\$14,223,524	\$101,126	\$32,108	\$7,627	\$5,965,070			
Division Administration and Support												
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 Total 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			
Percentage Change FY 2012-13 to FY 2013-14	30.61%	4.24%	0.00%	18.10%	2.94%	1918.06%	24.36%	27.39%	10.74%			

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2013-14

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Division (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 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$2,958,786	57.3	\$0	\$1,912,284	\$3,550	\$1,042,952	\$3,514	\$1,757	\$1,757
Supplemental Appropriation S.B. 11-149	(\$36)	0.0	\$0	\$0	(\$36)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,958,750	57.3	\$0	\$1,912,284	\$3,514	\$1,042,952	\$3,514	\$1,757	\$1,757
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,958,750	57.3	\$0	\$1,912,284	\$3,514	\$1,042,952	\$3,514	\$1,757	\$1,757
FY11 Expenditures	\$2,893,604	45.3	\$0	\$1,679,160	\$3,514	\$1,210,930	\$3,514	\$1,757	\$1,757
FY 2010-11 Reversion \ (Overexpenditure)	\$65,146	12.0	\$0	\$233,124	\$0	(\$167,978)	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$2,946,163	42.5	\$0	\$1,785,632	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
SB 11-076 PERA Adjustment	(\$51,927)	0.0	\$0	(\$23,856)	(\$57)	(\$28,014)	(\$57)	(\$29)	(\$29)
Conversion of temporary positions to permanent	\$0	23.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,894,236	65.5	\$0	\$1,761,776	\$5,853	\$1,126,607	\$5,853	\$2,926	\$2,926
FY12 Allocated Pots	\$71,901	0.0	\$0	\$71,901	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,966,137	65.5	\$0	\$1,833,677	\$5,853	\$1,126,607	\$5,853	\$2,926	\$2,926
FY12 Expenditures	\$3,186,218	49.1	\$0	\$1,833,676	\$0	\$1,352,542	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$220,081)	16.4	\$0	\$1	\$5,853	(\$225,935)	\$5,853	\$2,926	\$2,926
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY 2012-13 Total Appropriation	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY13 Personal Services allocation	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY 2013-14 Base Request	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY 2013-14 Total Request	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY14 Personal Services allocation	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division (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, Operating Expenses									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$275,142	0.0	\$0	\$90,326	\$0	\$184,816	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$235,142	0.0	\$0	\$50,326	\$0	\$184,816	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$235,142	0.0	\$0	\$50,326	\$0	\$184,816	\$0	\$0	\$0
FY11 Expenditures	\$243,866	0.0	\$0	\$50,326	\$0	\$193,540	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$8,724)	0.0	\$0	\$0	\$0	(\$8,724)	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$253,005	0.0	\$0	\$90,326	\$0	\$162,679	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Service	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$213,005	0.0	\$0	\$50,326	\$0	\$162,679	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$213,005	0.0	\$0	\$50,326	\$0	\$162,679	\$0	\$0	\$0
FY12 Expenditures	\$320,121	0.0	\$0	\$50,253	\$0	\$269,868	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$107,116)	0.0	\$0	\$73	\$0	(\$107,189)	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$283,866	0.0	\$0	\$90,326	\$0	\$193,540	\$0	\$0	\$0
HB 12-1041 Electronic Death Registry FY2012-13	\$665,000	0.0	\$0	\$665,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$948,866	0.0	\$0	\$755,326	\$0	\$193,540	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$948,866	0.0	\$0	\$755,326	\$0	\$193,540	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$948,866	0.0	\$0	\$755,326	\$0	\$193,540	\$0	\$0	\$0
Annualize HB 12-1041 Electronic Death Registry FY13	(\$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 Total Request	\$758,866	0.0	\$0	\$565,326	\$0	\$193,540	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$758,866	0.0	\$0	\$565,326	\$0	\$193,540	\$0	\$0	\$0

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Division (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, Transfer to DORA for Medical Marijuana									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship Supplemental Appropriation S.B. 11-149	\$593,333	0.0	\$0	\$593,333	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$593,333	0.0	\$0	\$593,333	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$593,333	0.0	\$0	\$593,333	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$5,460	0.0	\$0	\$5,460	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$587,873	0.0	\$0	\$587,873	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Medical Marijuana Registry, Personal Services									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,091,338	8.3	\$0	\$1,091,338	\$0	\$0	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$94,837	2.1	\$0	\$94,837	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Medical Marijuana Regulations	\$52,913	1.2	\$0	\$52,913	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$1,777,600	0.0	\$0	\$1,777,600	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,016,688	11.6	\$0	\$3,016,688	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,016,688	11.6	\$0	\$3,016,688	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,929,233	11.6	\$0	\$1,929,233	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,087,455	0.0	\$0	\$1,087,455	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,934,021	25.7	\$0	\$1,934,021	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$15,000)	0.2	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,919,021	25.9	\$0	\$1,919,021	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$74,461	0.0	\$0	\$74,461	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,993,482	25.9	\$0	\$1,993,482	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$1,993,482	25.9	\$0	\$1,993,482	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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	\$1,928,192	38.8	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$1,928,192	38.8	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$1,928,192	38.8	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
Annualize FY13 Decision Item NP-R-16 Medical Marijuana	(\$46,800)	0.0	\$0	(\$46,800)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,881,392	38.8	\$0	\$1,881,392	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,881,392	38.8	\$0	\$1,881,392	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,881,392	38.8	\$0	\$1,881,392	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Medical Marijuana Registry, Operating Expenses									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$208,015	0.0	\$0	\$208,015	\$0	\$0	\$0	\$0	\$0
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$27,175	0.0	\$0	\$27,175	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Medical Marijuana Regulations	\$6,834	0.0	\$0	\$6,834	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$112,843	0.0	\$0	\$112,843	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$354,867	0.0	\$0	\$354,867	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$354,867	0.0	\$0	\$354,867	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$182,757	0.0	\$0	\$182,757	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$176,448	0.0	\$0	\$176,448	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$176,448	0.0	\$0	\$176,448	\$0	\$0	\$0	\$0	\$0
Roll-forward appropriation from FY 2010-11	\$118,112	0.0	\$0	\$118,112	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$294,560	0.0	\$0	\$294,560	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$264,693	0.0	\$0	\$264,693	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$29,867	0.0	\$0	\$29,867	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0

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Division (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
(C) Information Technology Services, Personal Services									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$279,515	1.8	\$0	\$72,028	\$202,338	\$5,149	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$151)	0.0	\$0	\$0	(\$151)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$279,364	1.8	\$0	\$72,028	\$202,187	\$5,149	\$0	\$0	\$0
FY11 Allocated Pots	\$5,869	0.0	\$0	\$0	\$5,869	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$285,233	1.8	\$0	\$72,028	\$208,056	\$5,149	\$0	\$0	\$0
FY11 Expenditures	\$333,341	1.7	\$0	\$70,000	\$208,056	\$55,285	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$48,108)	0.1	\$0	\$2,028	\$0	(\$50,136)	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$263,609	1.8	\$0	\$70,849	\$192,760	\$0	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$13,056)	0.0	\$0	(\$956)	(\$12,100)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$250,553	1.8	\$0	\$69,893	\$180,660	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$27,998	0.0	\$0	\$0	\$27,998	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$278,551	1.8	\$0	\$69,893	\$208,658	\$0	\$0	\$0	\$0
FY12 Expenditures	\$233,502	1.9	\$0	\$24,845	\$208,657	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$45,049	(0.1)	\$0	\$45,048	\$1	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division (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
(C) Information Technology Services, Operating Expenses									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$790,314	0.0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$790,314	0.0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$790,314	0.0	\$0	\$103,927	\$661,219	\$25,168	\$0	\$0	\$0
FY11 Expenditures	\$732,633	0.0	\$0	\$103,927	\$628,706	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$57,681	0.0	\$0	\$0	\$32,513	\$25,168	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY12 Expenditures	\$763,975	0.0	\$0	\$103,927	\$660,048	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,171	0.0	\$0	\$0	\$1,171	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0

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Division (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
(C) Information Technology Services, Purchase of Services from Computer Center									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$5,389,819	0.0	\$248,229	\$725,891	\$1,799,269	\$2,616,430	\$159,692	\$79,846	\$328,075
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$5,389,819	0.0	\$248,229	\$725,891	\$1,799,269	\$2,616,430	\$159,692	\$79,846	\$328,075
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$5,389,819	0.0	\$248,229	\$725,891	\$1,799,269	\$2,616,430	\$159,692	\$79,846	\$328,075
FY11 Expenditures	\$5,047,363	0.0	\$248,229	\$735,568	\$1,682,687	\$2,380,879	\$120,215	\$60,108	\$308,337
FY 2010-11 Reversion \ (Overexpenditure)	\$342,456	0.0	\$0	(\$9,677)	\$116,582	\$235,551	\$39,477	\$19,739	\$19,739
Please Note: Included in cash fund expenditures is \$22,000 from a private grant, and \$4,314 from custodial (settlement) cash funds.									
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$5,520,712	0.0	\$277,427	\$933,997	\$1,737,918	\$2,571,370	\$144,547	\$52,147	\$329,574
Supplemental Appropriation HB 12-1194	\$0	0.0	\$5,821	\$267,076	\$412,901	(\$685,798)	\$0	\$0	\$5,821
Final FY 2011-12 Appropriation	\$5,520,712	0.0	\$283,248	\$1,201,073	\$2,150,819	\$1,885,572	\$144,547	\$52,147	\$335,395
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,520,712	0.0	\$283,248	\$1,201,073	\$2,150,819	\$1,885,572	\$144,547	\$52,147	\$335,395
FY12 Expenditures	\$4,711,006	0.0	\$283,248	\$695,918	\$1,976,511	\$1,755,329	\$114,979	\$35,167	\$318,415
FY 2011-12 Reversion \ (Overexpenditure)	\$809,706	0.0	\$0	\$505,155	\$174,308	\$130,243	\$29,568	\$16,980	\$16,980
FY 2012-13 Appropriation									
FY2012-13 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	\$5,335,037	0.0	\$302,199	\$1,082,327	\$2,043,006	\$1,907,505	\$130,127	\$45,544	\$347,743
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$5,335,037	0.0	\$302,199	\$1,082,327	\$2,043,006	\$1,907,505	\$130,127	\$45,544	\$347,743
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$5,335,037	0.0	\$302,199	\$1,082,327	\$2,043,006	\$1,907,505	\$130,127	\$45,544	\$347,743
Common Policy Adjustment	(\$317,102)	0.0	(\$75,287)	(\$239,477)	\$187,128	(\$189,466)	\$0	\$0	(\$75,287)
FY 2013-14 Base Request	\$5,017,935	0.0	\$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 Total Request	\$5,040,367	0.0	\$226,912	\$842,850	\$2,252,566	\$1,718,039	\$130,127	\$45,544	\$272,456
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$5,040,367	0.0	\$226,912	\$842,850	\$2,252,566	\$1,718,039	\$130,127	\$45,544	\$272,456

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Division (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
(C) Information Technology Services, Multiuse Network Payments									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$598,361	0.0	\$10,354	\$983	\$345,560	\$241,464	\$0	\$0	\$10,354
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$598,361	0.0	\$10,354	\$983	\$345,560	\$241,464	\$0	\$0	\$10,354
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$598,361	0.0	\$10,354	\$983	\$345,560	\$241,464	\$0	\$0	\$10,354
FY11 Expenditures	\$588,112	0.0	\$0	\$0	\$345,560	\$242,552	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$10,249	0.0	\$10,354	\$983	\$0	(\$1,088)	\$0	\$0	\$10,354
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$687,583	0.0	\$10,613	\$1,014	\$427,089	\$248,867	\$0	\$0	\$10,613
Supplemental Appropriation HB 12-1194	\$0	0.0	(\$10,613)	(\$1,014)	\$53,652	(\$42,025)	\$0	\$0	(\$10,613)
Final FY 2011-12 Appropriation	\$687,583	0.0	\$0	\$0	\$480,741	\$206,842	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$687,583	0.0	\$0	\$0	\$480,741	\$206,842	\$0	\$0	\$0
FY12 Expenditures	\$687,082	0.0	\$0	\$0	\$480,741	\$206,341	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$501	0.0	\$0	\$0	\$0	\$501	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$642,876	0.0	\$0	\$0	\$481,194	\$161,682	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$456,672	0.0	\$0	\$0	\$456,672	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$456,672	0.0	\$0	\$0	\$456,672	\$0	\$0	\$0	\$0

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Division (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
(C) Information Technology Services, Management and Administration of OIT									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$487,804	0.0	\$0	\$0	\$289,223	\$198,581	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$33,750	0.0	\$0	\$33,750	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$521,554	0.0	\$0	\$33,750	\$289,223	\$198,581	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$521,554	0.0	\$0	\$33,750	\$289,223	\$198,581	\$0	\$0	\$0
FY11 Expenditures	\$301,608	0.0	\$0	\$0	\$250,076	\$51,532	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$219,946	0.0	\$0	\$33,750	\$39,147	\$147,049	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$634,519	0.0	\$0	\$67,500	\$308,588	\$258,431	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$0	0.0	\$0	(\$22,500)	\$184,383	(\$161,883)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$634,519	0.0	\$0	\$45,000	\$492,971	\$96,548	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$634,519	0.0	\$0	\$45,000	\$492,971	\$96,548	\$0	\$0	\$0
FY12 Expenditures	\$524,564	0.0	\$0	\$22,305	\$418,372	\$83,887	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$109,955	0.0	\$0	\$22,695	\$74,599	\$12,661	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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 FY2012-13	\$78,940	0.0	\$0	\$78,940	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$466,051	0.0	\$0	\$146,440	\$262,037	\$57,574	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$466,051	0.0	\$0	\$146,440	\$262,037	\$57,574	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$466,051	0.0	\$0	\$146,440	\$262,037	\$57,574	\$0	\$0	\$0
Common Policy Adjustment	(\$229,645)	0.0	\$0	(\$146,440)	(\$25,631)	(\$57,574)	\$0	\$0	\$0
FY 2013-14 Base Request	\$236,406	0.0	\$0	\$0	\$236,406	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$236,406	0.0	\$0	\$0	\$236,406	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$236,406	0.0	\$0	\$0	\$236,406	\$0	\$0	\$0	\$0

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Division (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
(C) Information Technology Services, Communication Service Payments									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$6,382	0.0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,382	0.0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,382	0.0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
FY11 Expenditures	\$6,382	0.0	\$0	\$0	\$6,382	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
FY12 Expenditures	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$28,273	0.0	\$0	\$0	\$28,273	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$28,273	0.0	\$0	\$0	\$28,273	\$0	\$0	\$0	\$0
Common Policy 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 Total Request	\$15,237	0.0	\$0	\$0	\$15,237	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$15,237	0.0	\$0	\$0	\$15,237	\$0	\$0	\$0	\$0

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Division (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
(C) Information Technology Services, COFRS Modernization									
FY 2010-11 Actual									
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0

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Division (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
(D) Indirect Cost Assessment									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$835,177	0.0	\$0	\$550,663	\$37,678	\$246,836	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$340,000	0.0	\$0	\$250,000	(\$10,000)	\$100,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,175,177	0.0	\$0	\$800,663	\$27,678	\$346,836	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,175,177	0.0	\$0	\$800,663	\$27,678	\$346,836	\$0	\$0	\$0
FY11 Expenditures	\$1,458,980	0.0	\$0	\$799,766	\$23,528	\$635,686	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$283,803)	0.0	\$0	\$897	\$4,150	(\$288,850)	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,075,177	0.0	\$0	\$700,663	\$27,678	\$346,836	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$433,000	0.0	\$0	\$230,000	\$0	\$203,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,508,177	0.0	\$0	\$930,663	\$27,678	\$549,836	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,508,177	0.0	\$0	\$930,663	\$27,678	\$549,836	\$0	\$0	\$0
FY12 Expenditures	\$1,495,430	0.0	\$0	\$789,689	\$15,564	\$690,177	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$12,747	0.0	\$0	\$140,974	\$12,114	(\$140,341)	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0

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Division (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
Division Total									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$12,920,653	67.4	\$258,583	\$4,755,455	\$3,345,219	\$4,561,396	\$163,206	\$81,603	\$340,186
SB 10-109 Medical Marijuana Dr. Patient Relationship	\$715,345	2.1	\$0	\$715,345	\$0	\$0	\$0	\$0	\$0
HB 10-1381 Tobacco Revenues Offset Medical Services	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Medical Marijuana Regulations	\$59,747	1.2	\$0	\$59,747	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$2,264,006	0.0	\$0	\$2,174,193	(\$10,187)	\$100,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$15,919,751	70.7	\$258,583	\$7,664,740	\$3,335,032	\$4,661,396	\$163,206	\$81,603	\$340,186
FY11 Allocated Pots	\$5,869	0.0	\$0	\$0	\$5,869	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$15,925,620	70.7	\$258,583	\$7,664,740	\$3,340,901	\$4,661,396	\$163,206	\$81,603	\$340,186
FY11 Expenditures	\$13,712,692	58.6	\$248,229	\$5,545,550	\$3,148,509	\$4,770,404	\$123,729	\$61,865	\$310,094
FY 2010-11 Reversion \ (Overexpenditure)	\$2,212,928	12.1	\$10,354	\$2,119,190	\$192,392	(\$109,008)	\$39,477	\$19,739	\$30,093
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$14,385,047	70.0	\$288,040	\$5,986,143	\$3,368,060	\$4,742,804	\$150,457	\$55,102	\$343,142
SB 11-076 PERA Adjustment	(\$79,983)	0.2	\$0	(\$39,812)	(\$12,157)	(\$28,014)	(\$57)	(\$29)	(\$29)
Conversion of temporary positions to permanent	\$0	23.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Service	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$433,000	0.0	(\$4,792)	\$473,562	\$650,936	(\$686,706)	\$0	\$0	(\$4,792)
Final FY 2011-12 Appropriation	\$14,265,064	93.2	\$283,248	\$6,379,893	\$4,006,839	\$4,028,084	\$150,400	\$55,073	\$338,321
FY12 Allocated Pots	\$174,360	0.0	\$0	\$146,362	\$27,998	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$14,872,424	93.2	\$283,248	\$6,526,255	\$4,034,837	\$4,028,084	\$150,400	\$55,073	\$338,321
FY12 Expenditures	\$14,186,971	76.9	\$283,248	\$5,778,788	\$3,766,791	\$4,358,144	\$114,979	\$35,167	\$318,415
FY 2011-12 Reversion \ (Overexpenditure)	\$803,565	16.3	\$0	\$865,579	\$268,046	(\$330,060)	\$35,421	\$19,906	\$19,906
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation 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
HB 12-1041 Electronic Death Registry FY2012-13	\$743,940	0.0	\$0	\$743,940	\$0	\$0	\$0	\$0	\$0
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
FY13 Personal Services allocation	\$5,275,079	87.4	\$0	\$3,774,958	\$255,969	\$1,244,152	\$5,887	\$2,944	\$2,944
FY13 Operating allocation	\$10,294,895	0.0	\$302,199	\$3,060,351	\$4,206,468	\$2,725,877	\$130,127	\$45,544	\$347,743
			\$302,199	\$6,835,309	\$4,462,437	\$3,970,029	\$136,014	\$48,488	\$350,687
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$15,569,974	87.4	\$302,199	\$6,835,309	\$4,462,437	\$3,970,029	\$136,014	\$48,488	\$350,687
Annualize HB 12-1041 Electronic Death Registry FY13	(\$190,000)	0.0	\$0	(\$190,000)	\$0	\$0	\$0	\$0	\$0
Annualize FY13 Decision Item NP-R-16 Medical Marijuana	(\$46,800)	0.0	\$0	(\$46,800)	\$0	\$0	\$0	\$0	\$0
Common Policy Adjustment	(\$745,987)	0.0	(\$75,287)	(\$385,917)	\$123,939	(\$408,722)	\$0	\$0	(\$75,287)
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 NP-4: "OIT Enterprise Asset Management"	\$22,432	0.0	\$0	\$0	\$22,432	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$14,609,619	87.4	\$226,912	\$6,212,592	\$4,608,808	\$3,561,307	\$136,014	\$48,488	\$275,400
FY14 Personal Services allocation	\$5,228,279	87.4	\$0	\$3,728,158	\$255,969	\$1,244,152	\$5,887	\$2,944	\$2,944
FY14 Operating allocation	\$9,381,340	0.0	\$226,912	\$2,484,434	\$4,352,839	\$2,317,155	\$130,127	\$45,544	\$272,456

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Division (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
Division (2) Center for Health and Environmental Information									
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 Total Request	\$14,609,619	87.4	\$226,912	\$6,212,592	\$4,608,808	\$3,561,307	\$136,014	\$48,488	\$275,400
Percentage Change FY 2012-12 to FY 2013-14	-6.17%	0.00%	0.00%	-9.11%	3.28%	-10.30%	0.00%	0.00%	-21.47%

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Director's Office - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$474,692	5.3	\$0	\$474,692	\$0	\$0
Final FY 2010-11 Appropriation	\$474,692	5.3	\$0	\$474,692	\$0	\$0
FY11 Allocated Pots	\$102,500	0.0	\$0	\$102,500	\$0	\$0
FY11 Total Available Spending Authority	\$577,192	5.3	\$0	\$577,192	\$0	\$0
FY11 Expenditures	\$450,918	5.1	\$0	\$450,918	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$126,274	0.2	\$0	\$126,274	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
SB 11-076 PERA Adjustment	(\$9,075)	0.0	\$0	(\$9,075)	\$0	\$0
Final FY 2011-12 Appropriation	\$499,772	5.5	\$0	\$463,475	\$0	\$36,297
FY12 Allocated Pots	\$85,285	0.0	\$0	\$85,285	\$0	\$0
FY12 Total Available Spending Authority	\$585,057	5.5	\$0	\$548,760	\$0	\$36,297
FY12 Expenditures	\$548,752	5.7	\$0	\$548,752	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$36,305	(0.2)	\$0	\$8	\$0	\$36,297
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY 2012-13 Total Appropriation	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY13 Personal Services allocation	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY 2013-14 Base Request	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY 2013-14 Total Request	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY14 Personal Services allocation	\$508,847	5.5	\$0	\$472,550	\$0	\$36,297
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Director's Office - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$22,421	0.0	\$0	\$22,421	\$0	\$0
Final FY 2010-11 Appropriation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY11 Total Available Spending Authority	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY11 Expenditures	\$22,414	0.0	\$0	\$22,414	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$7	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$22,421	0.0	\$0	\$22,421	\$0	\$0
Final FY 2011-12 Appropriation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY12 Total Available Spending Authority	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY12 Expenditures	\$15,482	0.0	\$0	\$15,482	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,939	0.0	\$0	\$6,939	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY 2012-13 Total Appropriation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY 2013-14 Base Request	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY 2013-14 Total Request	\$22,421	0.0	\$0	\$22,421	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$22,421	0.0	\$0	\$22,421	\$0	\$0

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Director's Office - Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,591,175	0.0	\$0	\$1,233,152	\$30,000	\$328,023
Supplemental Appropriation S.B. 11-149	(\$100,000)	0.0	\$0	(\$80,000)	(\$20,000)	\$0
Final FY 2010-11 Appropriation	\$1,491,175	0.0	\$0	\$1,153,152	\$10,000	\$328,023
FY11 Total Available Spending Authority	\$1,491,175	0.0	\$0	\$1,153,152	\$10,000	\$328,023
FY11 Expenditures	\$1,351,968	0.0	\$0	\$863,119	\$0	\$488,849
FY 2010-11 Reversion \ (Overexpenditure)	\$139,207	0.0	\$0	\$290,033	\$10,000	(\$160,826)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,581,175	0.0	\$0	\$1,253,152	\$0	\$328,023
Supplemental Appropriation HB 12-1194	\$75,000	0.0	\$0	(\$184,027)	\$4,500	\$254,527
Final FY 2011-12 Appropriation	\$1,656,175	0.0	\$0	\$1,069,125	\$4,500	\$582,550
FY12 Total Available Spending Authority	\$1,656,175	0.0	\$0	\$1,069,125	\$4,500	\$582,550
FY12 Expenditures	\$1,423,520	0.0	\$0	\$905,266	\$1,693	\$516,561
FY 2011-12 Reversion \ (Overexpenditure)	\$232,655	0.0	\$0	\$163,859	\$2,807	\$65,989
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384
FY 2012-13 Total Appropriation	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384
FY 2013-14 Base Request	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384
FY 2013-14 Total Request	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chemistry and Microbiology - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,203,563	60.9	\$751,834	\$2,341,613	\$95,304	\$1,014,812
Supplemental Appropriation S.B. 11-149	(\$7,518)	0.0	(\$7,518)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,196,045	60.9	\$744,316	\$2,341,613	\$95,304	\$1,014,812
FY11 Allocated Pots	\$309,291	0.0	\$68,076	\$241,215	\$0	\$0
FY11 Total Available Spending Authority	\$4,505,336	60.9	\$812,392	\$2,582,828	\$95,304	\$1,014,812
FY11 Expenditures	\$4,051,003	52.3	\$812,392	\$1,442,945	\$95,299	\$1,700,367
FY 2010-11 Reversion \ (Overexpenditure)	\$454,333	8.6	\$0	\$1,139,883	\$5	(\$685,555)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$4,489,354	63.6	\$750,536	\$2,400,825	\$94,356	\$1,243,637
SB 11-076 PERA Adjustment	(\$84,257)	0.0	(\$16,385)	(\$37,349)	(\$5,046)	(\$25,477)
Final FY 2011-12 Appropriation	\$4,405,097	63.6	\$734,151	\$2,363,476	\$89,310	\$1,218,160
FY12 Allocated Pots	\$84,635	0.0	\$83,635	\$1,000	\$0	\$0
FY12 Total Available Spending Authority	\$4,489,732	63.6	\$817,786	\$2,364,476	\$89,310	\$1,218,160
FY12 Expenditures	\$4,829,858	57.7	\$817,785	\$1,936,161	\$89,309	\$1,986,603
FY 2011-12 Reversion \ (Overexpenditure)	(\$340,126)	5.9	\$1	\$428,315	\$1	(\$768,443)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY 2012-13 Total Appropriation	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY13 Personal Services allocation	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY 2013-14 Base Request	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY 2013-14 Total Request	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY14 Personal Services allocation	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chemistry and Microbiology - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,378,797	0.0	\$316,278	\$2,632,158	\$140,119	\$290,242
Final FY 2010-11 Appropriation	\$3,378,797	0.0	\$316,278	\$2,632,158	\$140,119	\$290,242
FY11 Total Available Spending Authority	\$3,378,797	0.0	\$316,278	\$2,632,158	\$140,119	\$290,242
FY11 Expenditures	\$3,631,337	0.0	\$316,278	\$2,187,770	\$140,119	\$987,170
FY 2010-11 Reversion \ (Overexpenditure)	(\$252,540)	0.0	\$0	\$444,388	\$0	(\$696,928)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
Final FY 2011-12 Appropriation	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
FY12 Total Available Spending Authority	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
FY12 Expenditures	\$3,859,169	0.0	\$314,813	\$2,581,243	\$140,115	\$822,998
FY 2011-12 Reversion \ (Overexpenditure)	\$72,005	0.0	\$4	\$320,034	\$4	(\$248,037)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY 2012-13 Total Appropriation	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY 2013-14 Base Request	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY 2013-14 Total Request	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Certification - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$704,319	10.5	\$0	\$522,520	\$0	\$181,799
Final FY 2010-11 Appropriation	\$704,319	10.5	\$0	\$522,520	\$0	\$181,799
FY11 Allocated Pots	\$38,765	0.0	\$0	\$38,765	\$0	\$0
FY11 Total Available Spending Authority	\$743,084	10.5	\$0	\$561,285	\$0	\$181,799
FY11 Expenditures	\$706,407	11.0	\$0	\$478,272	\$0	\$228,135
FY 2010-11 Reversion \ (Overexpenditure)	\$36,677	(0.5)	\$0	\$83,013	\$0	(\$46,336)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$673,463	10.1	\$0	\$523,580	\$0	\$149,883
SB 11-076 PERA Adjustment	(\$14,046)	0.0	\$0	(\$10,886)	\$0	(\$3,160)
Final FY 2011-12 Appropriation	\$659,417	10.1	\$0	\$512,694	\$0	\$146,723
FY12 Allocated Pots	\$27,656	0.0	\$0	\$27,656	\$0	\$0
FY12 Total Available Spending Authority	\$687,073	10.1	\$0	\$540,350	\$0	\$146,723
FY12 Expenditures	\$695,572	10.8	\$0	\$511,279	\$0	\$184,293
FY 2011-12 Reversion \ (Overexpenditure)	(\$8,499)	(0.7)	\$0	\$29,071	\$0	(\$37,570)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295
FY 2012-13 Total Appropriation	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295
FY13 Personal Services allocation	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295
FY 2013-14 Base Request	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295
FY 2013-14 Total Request	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295
FY14 Personal Services allocation	\$754,875	11.0	\$0	\$523,580	\$0	\$231,295
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Certification - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$98,002	0.0	\$0	\$60,483	\$0	\$37,519
Final FY 2010-11 Appropriation	\$98,002	0.0	\$0	\$60,483	\$0	\$37,519
FY11 Total Available Spending Authority	\$98,002	0.0	\$0	\$60,483	\$0	\$37,519
FY11 Expenditures	\$74,706	0.0	\$0	\$60,482	\$0	\$14,224
FY 2010-11 Reversion \ (Overexpenditure)	\$23,296	0.0	\$0	\$1	\$0	\$23,295
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$80,170	0.0	\$0	\$60,483	\$0	\$19,687
Supplemental Appropriation HB 12-1194	\$1,200,000	0.0	\$0	\$0	\$1,200,000	\$0
Final FY 2011-12 Appropriation	\$1,280,170	0.0	\$0	\$60,483	\$1,200,000	\$19,687
FY12 Total Available Spending Authority	\$1,280,170	0.0	\$0	\$60,483	\$1,200,000	\$19,687
FY12 Expenditures	\$1,294,273	0.0	\$0	\$54,634	\$1,200,000	\$39,639
FY 2011-12 Reversion \ (Overexpenditure)	(\$14,103)	0.0	\$0	\$5,849	\$0	(\$19,952)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224
FY 2012-13 Total Appropriation	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224
FY 2013-14 Base Request	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224
FY 2013-14 Total Request	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$74,707	0.0	\$0	\$60,483	\$0	\$14,224

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$10,472,969	76.7	\$1,068,112	\$7,287,039	\$265,423	\$1,852,395
Supplemental Appropriation S.B. 11-149	(\$107,518)	0.0	(\$7,518)	(\$80,000)	(\$20,000)	\$0
Final FY 2010-11 Appropriation	\$10,365,451	76.7	\$1,060,594	\$7,207,039	\$245,423	\$1,852,395
FY11 Allocated Pots	\$450,556	0.0	\$68,076	\$382,480	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,816,007	76.7	\$1,128,670	\$7,589,519	\$245,423	\$1,852,395
FY11 Expenditures	\$10,288,753	68.4	\$1,128,670	\$5,505,920	\$235,418	\$3,418,745
FY 2010-11 Reversion \ (Overexpenditure)	\$527,254	8.3	\$0	\$2,083,599	\$10,005	(\$1,566,350)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$11,286,604	79.2	\$1,065,353	\$7,634,288	\$234,475	\$2,352,488
SB 11-076 PERA Adjustment	(\$107,378)	0.0	(\$16,385)	(\$57,310)	(\$5,046)	(\$28,637)
Supplemental Appropriation HB 12-1194	\$1,275,000	0.0	\$0	(\$184,027)	\$1,204,500	\$254,527
Final FY 2011-12 Appropriation	\$12,454,226	79.2	\$1,048,968	\$7,392,951	\$1,433,929	\$2,578,378
FY12 Allocated Pots	\$197,576	0.0	\$83,635	\$113,941	\$0	\$0
FY12 Total Available Spending Authority	\$12,651,802	79.2	\$1,132,603	\$7,506,892	\$1,433,929	\$2,578,378
FY12 Expenditures	\$12,666,626	74.2	\$1,132,598	\$6,552,817	\$1,431,117	\$3,550,094
FY 2011-12 Reversion \ (Overexpenditure)	(\$14,824)	5.0	\$5	\$954,075	\$2,812	(\$971,716)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
FY 2012-13 Total Appropriation	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
FY13 Personal Services allocation	\$6,191,141	68.8	\$743,576	\$3,374,546	\$93,509	\$1,979,510
FY13 Operating allocation	\$6,057,742	0.0	\$314,817	\$4,135,028	\$140,119	\$1,467,778

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
FY 2013-14 Base Request	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
FY 2013-14 Total Request	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
FY14 Personal Services allocation	\$6,191,141	68.8	\$743,576	\$3,374,546	\$93,509	\$1,979,510
FY14 Operating allocation	\$6,057,742	0.0	\$314,817	\$4,135,028	\$140,119	\$1,467,778

(3) Laboratory Services Division						
FY 2012-13 Total Appropriation	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
FY 2013-14 Base Request	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
FY 2013-14 Total Request	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
Percentage Change FY 2012-13 to FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$384,975	4.5	\$0	\$287,314	\$0	\$97,661
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$384,975	4.5	\$0	\$287,314	\$0	\$97,661
FY11 Allocated Pots	\$19,699	0.0	\$0	\$19,699	\$0	\$0
FY11 Total Available Spending Authority	\$404,674	4.5	\$0	\$307,013	\$0	\$97,661
FY11 Expenditures	\$432,573	3.8	\$0	\$307,013	\$0	\$125,560
FY 2010-11 Reversion \ (Overexpenditure)	(\$27,899)	0.7	\$0	\$0	\$0	(\$27,899)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$388,523	4.5	\$0	\$290,283	\$0	\$98,240
SB 11-076 PERA Adjustment	(\$9,212)	0.0	\$0	(\$7,479)	\$0	(\$1,733)
Final FY 2011-12 Appropriation	\$379,311	4.5	\$0	\$282,804	\$0	\$96,507
FY12 Allocated Pots	\$8,649	0.0	\$0	\$8,649	\$0	\$0
FY12 Total Available Spending Authority	\$387,960	4.5	\$0	\$291,453	\$0	\$96,507
FY12 Expenditures	\$424,074	3.7	\$0	\$291,453	\$0	\$132,621
FY 2011-12 Reversion \ (Overexpenditure)	(\$36,114)	0.8	\$0	\$0	\$0	(\$36,114)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
FY 2012-13 Total Appropriation	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
FY13 Personal Services allocation	\$408,556	4.5	\$0	\$290,283	\$0	\$118,273
FY13 Operating allocation	\$9,187	0.0	\$0	\$0	\$0	\$9,187
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
FY 2013-14 Base Request	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
FY 2013-14 Total Request	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
FY14 Personal Services allocation	\$408,556	4.5	\$0	\$290,283	\$0	\$118,273
FY14 Operating allocation	\$9,187	0.0	\$0	\$0	\$0	\$9,187

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
Final FY 2010-11 Appropriation	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY11 Total Available Spending Authority	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
FY11 Expenditures	\$2,515,297	0.0	\$0	\$2,042,297	\$0	\$473,000
FY 2010-11 Reversion \ (Overexpenditure)	\$349,999	0.0	\$0	\$417,464	\$0	(\$67,465)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2011-12 Appropriation	\$2,915,296	0.0	\$0	\$2,509,761	\$0	\$405,535
FY 2011-12 Private Gift, Grant or Donation	\$25,904	0.0	\$0	\$25,904	\$0	\$0
FY12 Total Available Spending Authority	\$2,941,200	0.0	\$0	\$2,535,665	\$0	\$405,535
FY12 Expenditures	\$2,584,221	0.0	\$0	\$1,923,566	\$0	\$660,655
FY 2011-12 Reversion \ (Overexpenditure)	\$356,979	0.0	\$0	\$612,099	\$0	(\$255,120)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535
FY 2012-13 Total Appropriation	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535
FY 2013-14 Base Request	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535
FY 2013-14 Total Request	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,723,614	34.1	\$0	\$1,838,324	\$0	\$885,290
Final FY 2010-11 Appropriation	\$2,723,614	34.1	\$0	\$1,838,324	\$0	\$885,290
FY11 Allocated Pots	\$137,430	0.0	\$0	\$137,430	\$0	\$0
FY11 Total Available Spending Authority	\$2,861,044	34.1	\$0	\$1,975,754	\$0	\$885,290
FY11 Expenditures	\$3,020,994	31.9	\$0	\$1,953,800	\$0	\$1,067,194
FY 2010-11 Reversion \ (Overexpenditure)	(\$159,950)	2.2	\$0	\$21,954	\$0	(\$181,904)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,736,743	34.1	\$0	\$1,846,678	\$0	\$890,065
SB 11-076 PERA Adjustment	(\$58,688)	0.0	\$0	(\$41,052)	\$0	(\$17,636)
SB 11-235 Third Party Air Quality Modelers FY2011-12	\$13,246	0.2	\$0	\$13,246	\$0	\$0
Final FY 2011-12 Appropriation	\$2,691,301	34.3	\$0	\$1,818,872	\$0	\$872,429
FY12 Allocated Pots	\$166,879	0.0	\$0	\$166,879	\$0	\$0
FY12 Total Available Spending Authority	\$2,858,180	34.3	\$0	\$1,985,751	\$0	\$872,429
FY12 Expenditures	\$3,165,277	33.5	\$0	\$1,985,750	\$0	\$1,179,527
FY 2011-12 Reversion \ (Overexpenditure)	(\$307,097)	0.8	\$0	\$1	\$0	(\$307,098)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
FY 2012-13 Total Appropriation	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
FY13 Personal Services allocation	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
FY 2013-14 Base Request	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
FY 2013-14 Total Request	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
FY14 Personal Services allocation	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
Final FY 2010-11 Appropriation	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
FY11 Total Available Spending Authority	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
FY11 Expenditures	\$387,594	0.0	\$0	\$294,036	\$0	\$93,558
FY 2010-11 Reversion \ (Overexpenditure)	\$13,208	0.0	\$0	\$22,205	\$0	(\$8,997)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
SB 11-235 Third Party Air Quality Modelers FY2011-12	\$1,131	0.0	\$0	\$1,131	\$0	\$0
Final FY 2011-12 Appropriation	\$401,933	0.0	\$0	\$317,372	\$0	\$84,561
FY12 Total Available Spending Authority	\$401,933	0.0	\$0	\$317,372	\$0	\$84,561
FY12 Expenditures	\$476,813	0.0	\$0	\$300,241	\$0	\$176,572
FY 2011-12 Reversion \ (Overexpenditure)	(\$74,880)	0.0	\$0	\$17,131	\$0	(\$92,011)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558
FY 2012-13 Total Appropriation	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558
Annualization of Air Oil & Gas FTE increase	(\$3,720)	0.0	\$0	(\$3,720)	\$0	\$0
FY 2013-14 Base Request	\$410,939	0.0	\$0	\$317,381	\$0	\$93,558
FY 2013-14 Total Request	\$410,939	0.0	\$0	\$317,381	\$0	\$93,558
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$410,939	0.0	\$0	\$317,381	\$0	\$93,558

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services - Local Contracts						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
Final FY 2010-11 Appropriation	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
FY11 Expenditures	\$734,476	0.0	\$0	\$513,887	\$0	\$220,589
FY 2010-11 Reversion \ (Overexpenditure)	(\$4,108)	0.0	\$0	\$122,234	\$0	(\$126,342)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
SB 11-235 Third Party Air Quality Modelers FY2011-12	\$180,000	0.0	\$0	\$180,000	\$0	\$0
Final FY 2011-12 Appropriation	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY12 Expenditures	\$1,387,765	0.0	\$0	\$567,638	\$0	\$820,127
FY 2011-12 Reversion \ (Overexpenditure)	(\$477,397)	0.0	\$0	\$248,483	\$0	(\$725,880)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY 2012-13 Total Appropriation	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY 2013-14 Base Request	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY 2013-14 Total Request	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,503,028	32.1	\$0	\$2,342,731	\$0	\$160,297
Final FY 2010-11 Appropriation	\$2,503,028	32.1	\$0	\$2,342,731	\$0	\$160,297
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,503,028	32.1	\$0	\$2,342,731	\$0	\$160,297
FY11 Expenditures	\$2,521,737	29.3	\$0	\$2,341,866	\$0	\$179,871
FY 2010-11 Reversion \ (Overexpenditure)	(\$18,709)	2.8	\$0	\$865	\$0	(\$19,574)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,515,426	32.1	\$0	\$2,354,033	\$0	\$161,393
SB 11-076 PERA Adjustment	(\$52,657)	0.0	\$0	(\$49,993)	\$0	(\$2,664)
Final FY 2011-12 Appropriation	\$2,462,769	32.1	\$0	\$2,304,040	\$0	\$158,729
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,462,769	32.1	\$0	\$2,304,040	\$0	\$158,729
FY12 Expenditures	\$2,624,315	29.5	\$0	\$2,297,666	\$0	\$326,649
FY 2011-12 Reversion \ (Overexpenditure)	(\$161,546)	2.6	\$0	\$6,374	\$0	(\$167,920)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
FY 2012-13 Total Appropriation	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
FY13 Personal Services allocation	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
FY 2013-14 Base Request	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
FY 2013-14 Total Request	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
FY14 Personal Services allocation	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$368,392	0.0	\$0	\$350,142	\$0	\$18,250
Final FY 2010-11 Appropriation	\$368,392	0.0	\$0	\$350,142	\$0	\$18,250
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$368,392	0.0	\$0	\$350,142	\$0	\$18,250
FY11 Expenditures	\$354,351	0.0	\$0	\$318,163	\$0	\$36,188
FY 2010-11 Reversion \ (Overexpenditure)	\$14,041	0.0	\$0	\$31,979	\$0	(\$17,938)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
Final FY 2011-12 Appropriation	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY12 Expenditures	\$331,452	0.0	\$0	\$265,400	\$0	\$66,052
FY 2011-12 Reversion \ (Overexpenditure)	\$14,125	0.0	\$0	\$61,927	\$0	(\$47,802)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY 2012-13 Total Appropriation	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY 2013-14 Base Request	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY 2013-14 Total Request	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Diesel Inspection/Maintenance Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$639,240	6.6	\$0	\$639,240	\$0	\$0
Final FY 2010-11 Appropriation	\$639,240	6.6	\$0	\$639,240	\$0	\$0
FY11 Allocated Pots	\$75,515	0.0	\$0	\$75,515	\$0	\$0
FY11 Total Available Spending Authority	\$714,755	6.6	\$0	\$714,755	\$0	\$0
FY11 Expenditures	\$696,878	6.4	\$0	\$696,878	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$17,877	0.2	\$0	\$17,877	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$642,817	6.6	\$0	\$642,817	\$0	\$0
SB 11-076 PERA Adjustment	(\$13,154)	0.0	\$0	(\$13,154)	\$0	\$0
Final FY 2011-12 Appropriation	\$629,663	6.6	\$0	\$629,663	\$0	\$0
FY12 Allocated Pots	\$69,624	0.0	\$0	\$69,624	\$0	\$0
FY12 Total Available Spending Authority	\$699,287	6.6	\$0	\$699,287	\$0	\$0
FY12 Expenditures	\$699,286	6.6	\$0	\$699,286	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY 2012-13 Total Appropriation	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY13 Personal Services allocation	\$584,963	6.6	\$0	\$584,963	\$0	\$0
FY13 Operating allocation	\$57,854	0.0	\$0	\$57,854	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY 2013-14 Base Request	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY 2013-14 Total Request	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY14 Personal Services allocation	\$584,963	6.6	\$0	\$584,963	\$0	\$0
FY14 Operating allocation	\$57,854	0.0	\$0	\$57,854	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Mechanic Certification Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Final FY 2010-11 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY11 Expenditures	\$2,450	0.0	\$0	\$2,450	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,550	0.0	\$0	\$4,550	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Final FY 2011-12 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY12 Expenditures	\$2,036	0.0	\$0	\$2,036	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,964	0.0	\$0	\$4,964	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2012-13 Total Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2013-14 Base Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2013-14 Total Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Local Grants						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$45,299	0.0	\$0	\$45,299	\$0	\$0
Final FY 2010-11 Appropriation						
FY 2010-11 Gift, Grant or Donation	\$37,242	0.0	\$0	\$37,242	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority						
FY11 Expenditures	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,944	0.0	\$0	\$4,944	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$45,299	0.0	\$0	\$45,299	\$0	\$0
Final FY 2011-12 Appropriation						
FY 2011-12 Private Gift, Grant or Donation	\$18,498	0.0	\$0	\$18,498	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$61,289	0.0	\$0	\$61,289	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,508	0.0	\$0	\$2,508	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2012-13 Total Appropriation						
	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2013-14 Base Request						
	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2013-14 Total Request						
	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$77,597	0.0	\$0	\$77,597	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,126,493	81.8	\$0	\$4,939,170	\$0	\$1,187,323
Final FY 2010-11 Appropriation	\$6,126,493	81.8	\$0	\$4,939,170	\$0	\$1,187,323
FY11 Allocated Pots	\$384,342	0.0	\$0	\$384,342	\$0	\$0
FY11 Total Available Spending Authority	\$6,510,835	81.8	\$0	\$5,323,512	\$0	\$1,187,323
FY11 Expenditures	\$6,760,523	78.3	\$0	\$5,323,511	\$0	\$1,437,012
FY 2010-11 Reversion \ (Overexpenditure)	(\$249,688)	3.5	\$0	\$1	\$0	(\$249,689)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$6,175,565	81.8	\$0	\$4,982,325	\$0	\$1,193,240
SB 11-076 PERA Adjustment	(\$141,504)	0.0	\$0	(\$122,761)	\$0	(\$18,743)
Final FY 2011-12 Appropriation	\$6,034,061	81.8	\$0	\$4,859,564	\$0	\$1,174,497
FY12 Allocated Pots	\$700,405	0.0	\$0	\$700,405	\$0	\$0
FY12 Total Available Spending Authority	\$6,734,466	81.8	\$0	\$5,559,969	\$0	\$1,174,497
FY12 Expenditures	\$7,065,169	83.4	\$0	\$5,559,969	\$0	\$1,505,200
FY 2011-12 Reversion \ (Overexpenditure)	(\$330,703)	(1.6)	\$0	\$0	\$0	(\$330,703)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY 2012-13 Total Appropriation	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY13 Personal Services allocation	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY 2013-14 Base Request	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY 2013-14 Total Request	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY14 Personal Services allocation	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
Final FY 2010-11 Appropriation	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY11 Total Available Spending Authority	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY11 Expenditures	\$405,017	0.0	\$0	\$387,664	\$0	\$17,353
FY 2010-11 Reversion \ (Overexpenditure)	(\$15,540)	0.0	\$0	\$483	\$0	(\$16,023)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
Final FY 2011-12 Appropriation	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY12 Total Available Spending Authority	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY12 Expenditures	\$408,364	0.0	\$0	\$345,563	\$0	\$62,801
FY 2011-12 Reversion \ (Overexpenditure)	(\$18,887)	0.0	\$0	\$42,584	\$0	(\$61,471)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
FY 2012-13 Total Appropriation	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
Annualization of Air Oil & Gas FTE increase	(\$44,640)	0.0	\$0	(\$44,640)	\$0	\$0
FY 2013-14 Base Request	\$416,900	0.0	\$0	\$399,547	\$0	\$17,353
FY 2013-14 Total Request	\$416,900	0.0	\$0	\$399,547	\$0	\$17,353
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$416,900	0.0	\$0	\$399,547	\$0	\$17,353

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Local Contracts						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
Final FY 2010-11 Appropriation	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY11 Expenditures	\$854,275	0.0	\$0	\$669,796	\$0	\$184,479
FY 2010-11 Reversion \ (Overexpenditure)	(\$17,128)	0.0	\$0	\$52,271	\$0	(\$69,399)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
Final FY 2011-12 Appropriation	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY12 Expenditures	\$750,077	0.0	\$0	\$651,575	\$0	\$98,502
FY 2011-12 Reversion \ (Overexpenditure)	\$87,070	0.0	\$0	\$70,492	\$0	\$16,578
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY 2012-13 Total Appropriation	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY 2013-14 Base Request	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY 2013-14 Total Request	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Preservation of the Ozone Layer						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$228,828	2.0	\$0	\$228,828	\$0	\$0
Final FY 2010-11 Appropriation	\$228,828	2.0	\$0	\$228,828	\$0	\$0
FY11 Allocated Pots	\$22,551	0.0	\$0	\$22,551	\$0	\$0
FY11 Total Available Spending Authority	\$251,379	2.0	\$0	\$251,379	\$0	\$0
FY11 Expenditures	\$248,769	2.0	\$0	\$248,769	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,610	0.0	\$0	\$2,610	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$228,739	2.0	\$0	\$228,739	\$0	\$0
SB 11-076 PERA Adjustment	(\$4,239)	0.0	\$0	(\$4,239)	\$0	\$0
Final FY 2011-12 Appropriation	\$224,500	2.0	\$0	\$224,500	\$0	\$0
FY12 Allocated Pots	\$27,312	0.0	\$0	\$27,312	\$0	\$0
FY12 Total Available Spending Authority	\$251,812	2.0	\$0	\$251,812	\$0	\$0
FY12 Expenditures	\$248,083	2.0	\$0	\$248,083	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,729	0.0	\$0	\$3,729	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY 2012-13 Total Appropriation	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY13 Personal Services allocation	\$146,393	2.0	\$0	\$146,393	\$0	\$0
FY13 Operating allocation	\$82,346	0.0	\$0	\$82,346	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY 2013-14 Base Request	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY 2013-14 Total Request	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY14 Personal Services allocation	\$146,393	2.0	\$0	\$146,393	\$0	\$0
FY14 Operating allocation	\$82,346	0.0	\$0	\$82,346	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$18,249,959	161.1	\$0	\$15,200,385	\$0	\$3,049,574
Final FY 2010-11 Appropriation	\$18,249,959	161.1	\$0	\$15,200,385	\$0	\$3,049,574
FY11 Allocated Pots	\$639,537	0.0	\$0	\$639,537	\$0	\$0
FY 2010-11 Gift, Grant or Donation	\$37,242	0.0	\$0	\$37,242	\$0	\$0
FY11 Total Available Spending Authority	\$18,926,738	161.1	\$0	\$15,877,164	\$0	\$3,049,574
FY11 Expenditures	\$19,012,531	151.7	\$0	\$15,177,727	\$0	\$3,834,804
FY 2010-11 Reversion \ (Overexpenditure)	\$175,358	2.9	\$0	\$461,623	\$0	(\$286,265)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$18,308,779	161.1	\$0	\$15,246,838	\$0	\$3,061,941
SB 11-076 PERA Adjustment	(\$279,454)	0.0	\$0	(\$238,678)	\$0	(\$40,776)
SB 11-235 Third Party Air Quality Modelers FY2011-12	\$194,377	0.2	\$0	\$194,377	\$0	\$0
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2011-12 Appropriation	\$18,273,702	161.3	\$0	\$15,252,537	\$0	\$3,021,165
FY12 Allocated Pots	\$972,869	0.0	\$0	\$972,869	\$0	\$0
FY 2011-12 Private Gift, Grant or Donation	\$44,402	0.0	\$0	\$44,402	\$0	\$0
FY12 Total Available Spending Authority	\$19,290,973	161.3	\$0	\$16,269,808	\$0	\$3,021,165
FY12 Expenditures	\$20,228,221	158.7	\$0	\$15,199,515	\$0	\$5,028,706
FY 2011-12 Reversion \ (Overexpenditure)	(\$61,112)	1.6	\$0	\$629,231	\$0	(\$690,343)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$20,553,029	169.4	\$0	\$16,614,648	\$0	\$3,938,381
FY 2012-13 Total Appropriation	\$20,553,029	169.4	\$0	\$16,614,648	\$0	\$3,938,381
FY13 Personal Services allocation	\$14,160,067	169.4	\$0	\$11,258,575	\$0	\$2,901,492
FY13 Operating allocation	\$6,392,962	0.0	\$0	\$5,356,073	\$0	\$1,036,889

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$20,553,029	169.4	\$0	\$16,614,648	\$0	\$3,938,381
Annualization of Air Oil & Gas FTE increase	(\$48,360)	0.0	\$0	(\$48,360)	\$0	\$0
FY 2013-14 Base Request	\$20,504,669	169.4	\$0	\$16,566,288	\$0	\$3,938,381
FY 2013-14 Total Request	\$20,504,669	169.4	\$0	\$16,566,288	\$0	\$3,938,381
FY14 Personal Services allocation	\$14,160,067	169.4	\$0	\$11,258,575	\$0	\$2,901,492
FY14 Operating allocation	\$6,344,602	0.0	\$0	\$5,307,713	\$0	\$1,036,889

(4) Air Pollution Control Division

FY 2012-13 Total Appropriation	\$20,553,029	169.4	\$0	\$16,614,648	\$0	\$3,938,381
FY 2013-14 Base Request	\$20,504,669	169.4	\$0	\$16,566,288	\$0	\$3,938,381
FY 2013-14 Total Request	\$20,504,669	169.4	\$0	\$16,566,288	\$0	\$3,938,381
Percentage Change FY 2012-13 to FY 2013-14	-0.24%	0.00%	0.00%	-0.29%	0.00%	0.00%

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,145,790	17.7	\$568,455	\$190,364	\$0	\$386,971
Supplemental Appropriation S.B. 11-149	(\$5,685)	0.0	(\$5,685)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,140,105	17.7	\$562,770	\$190,364	\$0	\$386,971
FY11 Allocated Pots	\$95,078	0.0	\$64,082	\$30,996	\$0	\$0
FY11 Total Available Spending Authority	\$1,235,183	17.7	\$626,852	\$221,360	\$0	\$386,971
FY11 Expenditures	\$978,126	11.6	\$626,852	\$221,360	\$0	\$129,914
FY 2010-11 Reversion \ (Overexpenditure)	\$257,057	6.1	\$0	\$0	\$0	\$257,057
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,144,121	17.7	\$569,411	\$191,902	\$0	\$382,808
SB 11-076 PERA Adjustment	(\$18,435)	0.0	(\$10,863)	(\$4,457)	\$0	(\$3,115)
Final FY 2011-12 Appropriation	\$1,125,686	17.7	\$558,548	\$187,445	\$0	\$379,693
FY12 Allocated Pots	\$79,729	0.0	\$51,816	\$27,913	\$0	\$0
FY12 Total Available Spending Authority	\$1,205,415	17.7	\$610,364	\$215,358	\$0	\$379,693
FY12 Expenditures	\$1,183,514	14.3	\$610,364	\$215,358	\$0	\$357,792
FY 2011-12 Reversion \ (Overexpenditure)	\$21,901	3.4	\$0	\$0	\$0	\$21,901
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416
FY 2012-13 Total Appropriation	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416
FY13 Personal Services allocation	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416
FY 2013-14 Base Request	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416
FY 2013-14 Total Request	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416
FY14 Personal Services allocation	\$898,729	11.6	\$569,411	\$191,902	\$0	\$137,416
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
Final FY 2010-11 Appropriation	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
FY11 Total Available Spending Authority	\$52,356	0.0	\$18,834	\$3,459	\$0	\$30,063
FY11 Expenditures	\$42,979	0.0	\$18,834	\$3,459	\$0	\$20,686
FY 2010-11 Reversion \ (Overexpenditure)	\$9,377	0.0	\$0	\$0	\$0	\$9,377
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
Final FY 2011-12 Appropriation	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
FY12 Total Available Spending Authority	\$52,269	0.0	\$18,747	\$3,459	\$0	\$30,063
FY12 Expenditures	\$22,603	0.0	\$18,747	\$3,459	\$0	\$397
FY 2011-12 Reversion \ (Overexpenditure)	\$29,666	0.0	\$0	\$0	\$0	\$29,666
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686
FY 2012-13 Total Appropriation	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686
FY 2013-14 Base Request	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686
FY 2013-14 Total Request	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$42,892	0.0	\$18,747	\$3,459	\$0	\$20,686

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,958,088	0.0	\$0	\$906,888	\$0	\$1,051,200
Supplemental Appropriation S.B. 11-149	\$55,000	0.0	\$0	\$55,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY11 Total Available Spending Authority	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
FY11 Expenditures	\$2,109,965	0.0	\$0	\$833,853	\$0	\$1,276,112
FY 2010-11 Reversion \ (Overexpenditure)	(\$96,877)	0.0	\$0	\$128,035	\$0	(\$224,912)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2011-12 Appropriation	\$2,063,088	0.0	\$0	\$1,011,888	\$0	\$1,051,200
FY12 Total Available Spending Authority	\$2,063,088	0.0	\$0	\$1,011,888	\$0	\$1,051,200
FY12 Expenditures	\$2,247,765	0.0	\$0	\$683,567	\$0	\$1,564,198
FY 2011-12 Reversion \ (Overexpenditure)	(\$184,677)	0.0	\$0	\$328,321	\$0	(\$512,998)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853
FY 2012-13 Total Appropriation	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$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 Total Request	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Clean Water Program - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,331,731	80.0	\$540,981	\$3,381,954	\$38,957	\$2,369,839
Supplemental Appropriation S.B. 11-149	(\$5,410)	0.0	(\$5,410)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,326,321	80.0	\$535,571	\$3,381,954	\$38,957	\$2,369,839
FY11 Allocated Pots	\$432,038	0.0	\$113,890	\$318,148	\$0	\$0
FY11 Total Available Spending Authority	\$6,758,359	80.0	\$649,461	\$3,700,102	\$38,957	\$2,369,839
FY11 Expenditures	\$7,154,677	78.4	\$649,461	\$3,700,102	\$35,614	\$2,769,500
FY 2010-11 Reversion \ (Overexpenditure)	(\$396,318)	1.6	\$0	\$0	\$3,343	(\$399,661)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$6,644,865	80.0	\$543,699	\$3,399,649	\$38,373	\$2,663,144
SB 11-076 PERA Adjustment	(\$141,487)	0.0	(\$12,452)	(\$72,111)	(\$702)	(\$56,222)
HB 11-1026 Stormwater Management FY2011-12	\$46,137	0.6	\$0	\$46,137	\$0	\$0
Final FY 2011-12 Appropriation	\$6,549,515	80.6	\$531,247	\$3,373,675	\$37,671	\$2,606,922
FY12 Allocated Pots	\$243,044	0.0	\$185,160	\$57,884	\$0	\$0
FY12 Total Available Spending Authority	\$6,792,559	80.6	\$716,407	\$3,431,559	\$37,671	\$2,606,922
FY12 Expenditures	\$7,086,107	76.6	\$716,407	\$3,363,891	\$37,671	\$2,968,138
FY 2011-12 Reversion \ (Overexpenditure)	(\$293,548)	4.0	\$0	\$67,668	\$0	(\$361,216)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,791,023	78.5	\$538,406	\$3,421,398	\$37,998	\$2,793,221
HB 12-1126 On-Site Water Treatment FY2012-13	\$8,530	0.1	\$0	\$8,530	\$0	\$0
FY 2012-13 Total Appropriation	\$6,799,553	78.6	\$538,406	\$3,429,928	\$37,998	\$2,793,221
FY13 Personal Services allocation	\$6,799,553	78.6	\$538,406	\$3,429,928	\$37,998	\$2,793,221
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,799,553	78.6	\$538,406	\$3,429,928	\$37,998	\$2,793,221
Annualize 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 Total Request	\$6,791,023	78.5	\$538,406	\$3,421,398	\$37,998	\$2,793,221
FY14 Personal Services allocation	\$6,791,023	78.5	\$538,406	\$3,421,398	\$37,998	\$2,793,221
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Clean Water Program - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$796,985	0.0	\$503,913	\$113,347	\$1,675	\$178,050
Final FY 2010-11 Appropriation	\$796,985	0.0	\$503,913	\$113,347	\$1,675	\$178,050
FY11 Total Available Spending Authority	\$796,985	0.0	\$503,913	\$113,347	\$1,675	\$178,050
FY11 Expenditures	\$1,111,752	0.0	\$503,913	\$113,347	\$1,675	\$492,817
FY 2010-11 Reversion \ (Overexpenditure)	(\$314,767)	0.0	\$0	\$0	\$0	(\$314,767)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,144,657	0.0	\$501,585	\$113,347	\$1,675	\$528,050
HB 11-1026 Stormwater Management FY2011-12	\$3,299	0.0	\$0	\$3,299	\$0	\$0
Final FY 2011-12 Appropriation	\$1,147,956	0.0	\$501,585	\$116,646	\$1,675	\$528,050
FY12 Total Available Spending Authority	\$1,147,956	0.0	\$501,585	\$116,646	\$1,675	\$528,050
FY12 Expenditures	\$995,258	0.0	\$501,585	\$51,588	\$1,675	\$440,410
FY 2011-12 Reversion \ (Overexpenditure)	\$152,698	0.0	\$0	\$65,058	\$0	\$87,640
FY 2012-13 Appropriation						
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,080,555	0.0	\$501,585	\$114,012	\$1,675	\$463,283
FY 2013-14 Request						
Final FY 2012-13 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 Total Request	\$1,080,555	0.0	\$501,585	\$114,012	\$1,675	\$463,283
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,080,555	0.0	\$501,585	\$114,012	\$1,675	\$463,283

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Clean Water Program - Local Grants and Contracts						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
Final FY 2010-11 Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY11 Expenditures	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
FY 2010-11 Reversion \ (Overexpenditure)	(\$622,664)	0.0	\$0	\$0	\$0	(\$622,664)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
Final FY 2011-12 Appropriation	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY12 Expenditures	\$1,777,795	0.0	\$0	\$0	\$0	\$1,777,795
FY 2011-12 Reversion \ (Overexpenditure)	\$358,661	0.0	\$0	\$0	\$0	\$358,661
FY 2012-13 Appropriation						
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
FY 2013-14 Request						
Final FY 2012-13 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 Total Request	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Clean Water Program - Water Quality Improvement						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$117,196	0.0	\$0	\$117,196	\$0	\$0
Final FY 2010-11 Appropriation	\$117,196	0.0	\$0	\$117,196	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$117,196	0.0	\$0	\$117,196	\$0	\$0
FY11 Expenditures	\$983,760	0.0	\$0	\$983,760	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$866,564)	0.0	\$0	(\$866,564)	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$117,196	0.0	\$0	\$117,196	\$0	\$0
HB 11-1026 Stormwater Management FY2011-12	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2011-12 Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY12 Expenditures	\$111,336	0.0	\$0	\$111,336	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$55,860	0.0	\$0	\$55,860	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$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 Total Request	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$167,196	0.0	\$0	\$167,196	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Drinking Water Program - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,595,297	36.2	\$818,755	\$340,521	\$0	\$1,436,021
Supplemental Appropriation S.B. 11-149	(\$8,188)	0.0	(\$8,188)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,587,109	36.2	\$810,567	\$340,521	\$0	\$1,436,021
FY11 Allocated Pots	\$157,410	0.0	\$121,248	\$36,162	\$0	\$0
FY11 Total Available Spending Authority	\$2,744,519	36.2	\$931,815	\$376,683	\$0	\$1,436,021
FY11 Expenditures	\$6,155,419	68.2	\$931,815	\$376,683	\$0	\$4,846,921
FY 2010-11 Reversion \ (Overexpenditure)	(\$3,410,900)	(32.0)	\$0	\$0	\$0	(\$3,410,900)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$5,161,246	57.6	\$821,203	\$342,662	\$0	\$3,997,381
SB 11-076 PERA Adjustment	(\$114,063)	0.0	(\$19,617)	(\$7,665)	\$0	(\$86,781)
Final FY 2011-12 Appropriation	\$5,047,183	57.6	\$801,586	\$334,997	\$0	\$3,910,600
FY12 Allocated Pots	\$214,362	0.0	\$134,127	\$80,235	\$0	\$0
FY12 Total Available Spending Authority	\$5,261,545	57.6	\$935,713	\$415,232	\$0	\$3,910,600
FY12 Expenditures	\$6,145,578	70.4	\$935,713	\$415,231	\$0	\$4,794,634
FY 2011-12 Reversion \ (Overexpenditure)	(\$884,033)	(12.8)	\$0	\$1	\$0	(\$884,034)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
FY 2012-13 Total Appropriation	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
FY13 Personal Services allocation	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
FY 2013-14 Base Request	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
FY 2013-14 Total Request	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
FY14 Personal Services allocation	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Drinking Water Program - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
Final FY 2010-11 Appropriation	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
FY11 Total Available Spending Authority	\$213,583	0.0	\$94,887	\$1,750	\$0	\$116,946
FY11 Expenditures	\$2,282,681	0.0	\$94,887	\$1,750	\$0	\$2,186,044
FY 2010-11 Reversion \ (Overexpenditure)	(\$2,069,098)	0.0	\$0	\$0	\$0	(\$2,069,098)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
Final FY 2011-12 Appropriation	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
FY12 Total Available Spending Authority	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
FY12 Expenditures	\$1,993,568	0.0	\$94,449	\$1,750	\$0	\$1,897,369
FY 2011-12 Reversion \ (Overexpenditure)	(\$380,423)	0.0	\$0	\$0	\$0	(\$380,423)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
FY 2012-13 Total Appropriation	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
FY 2013-14 Base Request	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
FY 2013-14 Total Request	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$15,347,482	133.9	2,545,825.0	5,055,479.0	40,632.0	7,705,546.0
Supplemental Appropriation S.B. 11-149	\$35,717	0.0	(\$19,283)	\$55,000	\$0	\$0
Final FY 2010-11 Appropriation	\$15,383,199	133.9	\$2,526,542	\$5,110,479	\$40,632	\$7,705,546
FY11 Allocated Pots	\$684,526	0.0	\$299,220	\$385,306	\$0	\$0
FY11 Total Available Spending Authority	\$16,067,725	133.9	\$2,825,762	\$5,495,785	\$40,632	\$7,705,546
FY11 Expenditures	\$23,578,479	158.2	\$2,825,762	\$6,234,314	\$37,289	\$14,481,114
FY 2010-11 Reversion \ (Overexpenditure)	(\$7,510,754)	(24.3)	\$0	(\$738,529)	\$3,343	(\$6,775,568)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$20,027,043	155.3	2,549,094.0	5,131,853.0	40,048.0	12,306,048.0
SB 11-076 PERA Adjustment	(\$273,985)	0.0	(\$42,932)	(\$84,233)	(\$702)	(\$146,118)
HB 11-1026 Stormwater Management FY2011-12	\$99,436	0.6	\$0	\$99,436	\$0	\$0
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2011-12 Appropriation	\$19,902,494	155.9	\$2,506,162	\$5,197,056	\$39,346	\$12,159,930
FY12 Allocated Pots	\$537,135	0.0	\$371,103	\$166,032	\$0	\$0
FY12 Total Available Spending Authority	\$20,439,629	155.9	\$2,877,265	\$5,363,088	\$39,346	\$12,159,930
FY12 Expenditures	\$21,563,524	161.3	\$2,877,265	\$4,846,180	\$39,346	\$13,800,733
FY 2011-12 Reversion \ (Overexpenditure)	(\$1,123,895)	(5.4)	\$0	\$516,908	\$0	(\$1,640,803)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$22,123,718	158.5	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378
HB 12-1126 On-Site Water Treatment FY2012-13	\$8,530	0.1	\$0	\$8,530	\$0	\$0
FY 2012-13 Total Appropriation	\$22,132,248	158.6	\$2,536,466	\$5,159,731	\$39,673	\$14,396,378
FY13 Personal Services allocation	\$13,750,500	158.6	\$1,921,685	\$3,961,426	\$37,998	\$7,829,391
FY13 Operating allocation	\$8,381,748	0.0	\$614,781	\$1,198,305	\$1,675	\$6,566,987

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$22,132,248	158.6	\$2,536,466	\$5,159,731	\$39,673	\$14,396,378
Annualize HB 12-1126 On-Site Water Treatment	(\$8,530)	(0.1)	\$0	(\$8,530)	\$0	\$0
FY 2013-14 Base Request	\$22,123,718	158.5	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378
FY 2013-14 Total Request	\$22,123,718	158.5	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378
FY14 Personal Services allocation	\$13,741,970	158.5	\$1,921,685	\$3,952,896	\$37,998	\$7,829,391
FY14 Operating allocation	\$8,381,748	0.0	\$614,781	\$1,198,305	\$1,675	\$6,566,987

(5) Water Quality Control Division						
FY 2012-13 Total Appropriation	\$22,132,248	158.6	\$2,536,466	\$5,159,731	\$39,673	\$14,396,378
FY 2013-14 Base Request	\$22,123,718	158.5	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378
FY 2013-14 Total Request	\$22,123,718	158.5	\$2,536,466	\$5,151,201	\$39,673	\$14,396,378
Percentage Change FY 2012-13 to FY 2013-14	-0.04%	-0.06%	0.00%	-0.17%	0.00%	0.00%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$316,965	3.4	\$0	\$254,499	\$40,000	\$22,466
Final FY 2010-11 Appropriation						
FY11 Allocated Pots	\$21,697	0.0	\$0	\$21,697	\$0	\$0
FY11 Total Available Spending Authority						
FY11 Expenditures	\$136,440	1.2	\$0	\$136,440	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)						
	\$202,222	2.2	\$0	\$139,756	\$40,000	\$22,466
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$316,891	3.4	\$0	\$255,353	\$39,400	\$22,138
SB 11-076 PERA Adjustment	(\$2,414)	0.0	\$0	(\$2,414)	\$0	\$0
Final FY 2011-12 Appropriation						
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority						
FY12 Expenditures	\$136,890	0.8	\$0	\$136,890	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)						
	\$177,587	2.6	\$0	\$116,049	\$39,400	\$22,138
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$295,938	3.4	\$0	\$255,353	\$39,400	\$1,185
HB 12-1099 Industrial Hemp Pilot Program	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Total Appropriation						
	\$320,938	3.4	\$0	\$280,353	\$39,400	\$1,185
FY13 Personal Services allocation						
	\$208,035	3.4	\$0	\$168,212	\$39,400	\$423
FY13 Operating allocation						
	\$112,903	0.0	\$0	\$112,141	\$0	\$762
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$320,938	3.4	\$0	\$280,353	\$39,400	\$1,185
Annualize HB 12-1099 Industrial Hemp Pilot Program	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0
FY 2013-14 Base Request						
	\$295,938	3.4	\$0	\$255,353	\$39,400	\$1,185
FY 2013-14 Total Request						
	\$295,938	3.4	\$0	\$255,353	\$39,400	\$1,185
FY14 Personal Services allocation						
	\$183,035	3.4	\$0	\$143,212	\$39,400	\$423
FY14 Operating allocation						
	\$112,903	0.0	\$0	\$112,141	\$0	\$762

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Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Legal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$450,859	0.0	\$0	\$289,017	\$525	\$161,317
HB 10-1125 "Regulate Grease Collection"	\$7,538	0.0	\$0	\$7,538	\$0	\$0
Final FY 2010-11 Appropriation	\$458,397	0.0	\$0	\$296,555	\$525	\$161,317
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$458,397	0.0	\$0	\$296,555	\$525	\$161,317
FY11 Expenditures	\$124,181	0.0	\$0	\$19,705	\$466	\$104,010
FY 2010-11 Reversion \ (Overexpenditure)	\$334,216	0.0	\$0	\$276,850	\$59	\$57,307
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
Final FY 2011-12 Appropriation	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY12 Expenditures	\$183,162	0.0	\$0	\$35,235	\$242	\$147,685
FY 2011-12 Reversion \ (Overexpenditure)	\$282,077	0.0	\$0	\$264,384	\$294	\$17,399
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234
FY 2012-13 Total Appropriation	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234
FY 2013-14 Base Request	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234
FY 2013-14 Total Request	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,053,931	0.0	\$0	\$1,250,596	\$36,000	\$767,335
Supplemental Appropriation S.B. 11-149	\$54,000	0.0	\$0	\$54,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY11 Total Available Spending Authority	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
FY11 Expenditures	\$1,814,054	0.0	\$0	\$1,105,297	\$35,724	\$673,033
FY 2010-11 Reversion \ (Overexpenditure)	\$293,877	0.0	\$0	\$199,299	\$276	\$94,302
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
Supplemental Appropriation HB 12-1194	\$147,929	0.0	\$0	(\$15,942)	\$0	\$163,871
Final FY 2011-12 Appropriation	\$2,255,860	0.0	\$0	\$1,288,654	\$36,000	\$931,206
FY12 Total Available Spending Authority	\$2,255,860	0.0	\$0	\$1,288,654	\$36,000	\$931,206
FY12 Expenditures	\$1,984,292	0.0	\$0	\$1,114,801	\$33,091	\$836,400
FY 2011-12 Reversion \ (Overexpenditure)	\$271,568	0.0	\$0	\$173,853	\$2,909	\$94,806
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335
FY 2012-13 Total Appropriation	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335
FY 2013-14 Base Request	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335
FY 2013-14 Total Request	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Hazardous Waste Control Program - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,740,323	42.0	\$0	\$2,156,703	\$0	\$1,583,620
Final FY 2010-11 Appropriation	\$3,740,323	42.0	\$0	\$2,156,703	\$0	\$1,583,620
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,740,323	42.0	\$0	\$2,156,703	\$0	\$1,583,620
FY11 Expenditures	\$3,256,886	31.8	\$0	\$1,243,040	\$0	\$2,013,846
FY 2010-11 Reversion \ (Overexpenditure)	\$483,437	10.2	\$0	\$913,663	\$0	(\$430,226)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,750,996	42.0	\$0	\$2,159,515	\$0	\$1,591,481
SB 11-076 PERA Adjustment	(\$69,364)	0.0	\$0	(\$38,061)	\$0	(\$31,303)
Final FY 2011-12 Appropriation	\$3,681,632	42.0	\$0	\$2,121,454	\$0	\$1,560,178
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,681,632	42.0	\$0	\$2,121,454	\$0	\$1,560,178
FY12 Expenditures	\$3,561,826	31.3	\$0	\$1,328,651	\$0	\$2,233,175
FY 2011-12 Reversion \ (Overexpenditure)	\$119,806	10.7	\$0	\$792,803	\$0	(\$672,997)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY 2012-13 Total Appropriation	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY13 Personal Services allocation	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY 2013-14 Base Request	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY 2013-14 Total Request	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY14 Personal Services allocation	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Hazardous Waste Control Program - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
Final FY 2010-11 Appropriation	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY11 Total Available Spending Authority	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY11 Expenditures	\$199,760	0.0	\$0	\$73,321	\$0	\$126,439
FY 2010-11 Reversion \ (Overexpenditure)	\$29,246	0.0	\$0	\$5,627	\$0	\$23,619
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
Final FY 2011-12 Appropriation	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY12 Total Available Spending Authority	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY12 Expenditures	\$158,020	0.0	\$0	\$77,617	\$0	\$80,403
FY 2011-12 Reversion \ (Overexpenditure)	\$70,986	0.0	\$0	\$1,331	\$0	\$69,655
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY 2012-13 Total Appropriation	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY 2013-14 Base Request	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY 2013-14 Total Request	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Solid Waste Control Program - Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,337,399	20.1	\$0	\$2,337,399	\$0	\$0
HB 10-1125 "Regulate Grease Collection"	\$54,426	0.7	\$0	\$54,426	\$0	\$0
Final FY 2010-11 Appropriation	\$2,391,825	20.8	\$0	\$2,391,825	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,391,825	20.8	\$0	\$2,391,825	\$0	\$0
FY11 Expenditures	\$1,832,662	17.7	\$0	\$1,832,662	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$559,163	3.1	\$0	\$559,163	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,382,342	20.8	\$0	\$2,382,342	\$0	\$0
SB 11-076 PERA Adjustment	(\$31,391)	0.0	\$0	(\$31,391)	\$0	\$0
Final FY 2011-12 Appropriation	\$2,350,951	20.8	\$0	\$2,350,951	\$0	\$0
FY12 Allocated Pots	\$72,929	0.0	\$0	\$72,929	\$0	\$0
FY12 Total Available Spending Authority	\$2,423,880	20.8	\$0	\$2,423,880	\$0	\$0
FY12 Expenditures	\$2,281,501	22.3	\$0	\$2,281,501	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$142,379	(1.5)	\$0	\$142,379	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0
FY 2012-13 Total Appropriation	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0
FY13 Personal Services allocation	\$2,624,094	23.8	\$0	\$2,624,094	\$0	\$0
FY13 Operating allocation	\$167,495	0.0	\$0	\$167,495	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0
Annualize FY2012-13 Decision Item R-1 Solid Waste Program Increase	(\$25,840)	0.0	\$0	(\$25,840)	\$0	\$0
FY 2013-14 Base Request	\$2,765,749	23.8	\$0	\$2,765,749	\$0	\$0
FY 2013-14 Total Request	\$2,765,749	23.8	\$0	\$2,765,749	\$0	\$0
FY14 Personal Services allocation	\$2,598,254	23.8	\$0	\$2,598,254	\$0	\$0
FY14 Operating allocation	\$167,495	0.0	\$0	\$167,495	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Solid Waste Control Program - Waste Tire Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1018 "Waste Tire"	\$543,679	2.1	\$0	\$543,679	\$0	\$0
Final FY 2010-11 Appropriation	\$543,679	2.1	\$0	\$543,679	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$543,679	2.1	\$0	\$543,679	\$0	\$0
FY11 Expenditures	\$82,963	0.9	\$0	\$82,963	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$460,716	1.2	\$0	\$460,716	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
Final FY 2011-12 Appropriation	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY12 Expenditures	\$473,214	2.2	\$0	\$473,214	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$540,407	(0.1)	\$0	\$540,407	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY 2012-13 Total Appropriation	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY13 Personal Services allocation	\$415,585	2.1	\$0	\$415,585	\$0	\$0
FY13 Operating allocation	\$598,036	0.0	\$0	\$598,036	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY 2013-14 Base Request	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY 2013-14 Total Request	\$1,013,621	2.1	\$0	\$1,013,621	\$0	\$0
FY14 Personal Services allocation	\$415,585	2.1	\$0	\$415,585	\$0	\$0
FY14 Operating allocation	\$598,036	0.0	\$0	\$598,036	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remedial Programs- Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,474,507	37.8	\$0	\$1,182,523	\$0	\$3,291,984
Final FY 2010-11 Appropriation	\$4,474,507	37.8	\$0	\$1,182,523	\$0	\$3,291,984
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$4,474,507	37.8	\$0	\$1,182,523	\$0	\$3,291,984
FY11 Expenditures	\$3,218,165	21.7	\$0	\$481,976	\$0	\$2,736,189
FY 2010-11 Reversion \ (Overexpenditure)	\$1,256,342	16.1	\$0	\$700,547	\$0	\$555,795
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$4,457,623	37.8	\$0	\$1,176,054	\$0	\$3,281,569
SB 11-076 PERA Adjustment	(\$50,499)	0.0	\$0	(\$11,941)	\$0	(\$38,558)
Final FY 2011-12 Appropriation	\$4,407,124	37.8	\$0	\$1,164,113	\$0	\$3,243,011
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,407,124	37.8	\$0	\$1,164,113	\$0	\$3,243,011
FY12 Expenditures	\$5,434,142	22.5	\$0	\$461,057	\$0	\$4,973,085
FY 2011-12 Reversion \ (Overexpenditure)	(\$1,027,018)	15.3	\$0	\$703,056	\$0	(\$1,730,074)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY 2012-13 Total Appropriation	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY13 Personal Services allocation	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY 2013-14 Base Request	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY 2013-14 Total Request	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY14 Personal Services allocation	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
Final FY 2010-11 Appropriation	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY11 Total Available Spending Authority	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY11 Expenditures	\$428,568	0.0	\$0	\$16,959	\$0	\$411,609
FY 2010-11 Reversion \ (Overexpenditure)	(\$205,577)	0.0	\$0	\$36,423	\$0	(\$242,000)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
Final FY 2011-12 Appropriation	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY12 Total Available Spending Authority	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY12 Expenditures	\$709,019	0.0	\$0	\$18,384	\$0	\$690,635
FY 2011-12 Reversion \ (Overexpenditure)	(\$486,028)	0.0	\$0	\$34,998	\$0	(\$521,026)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY 2012-13 Total Appropriation	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY 2013-14 Base Request	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY 2013-14 Total Request	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Contaminated Sites Operating and Maintenance						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
Final FY 2010-11 Appropriation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY11 Expenditures	\$972,914	0.0	\$0	\$972,910	\$0	\$4
FY 2010-11 Reversion \ (Overexpenditure)	\$1,049,950	0.0	\$0	\$586,276	\$0	\$463,674
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
Final FY 2011-12 Appropriation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY12 Expenditures	\$1,267,186	0.0	\$0	\$1,191,752	\$0	\$75,434
FY 2011-12 Reversion \ (Overexpenditure)	\$755,678	0.0	\$0	\$367,434	\$0	\$388,244
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY 2012-13 Total Appropriation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY 2013-14 Base Request	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY 2013-14 Total Request	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Transfer to Dept. of Law for CERCLA Related Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$425,000	0.0	\$0	\$425,000	\$0	\$0
HB 10-1329 "Solid Waste User Fee"	\$511,159	0.0	\$0	\$511,159	\$0	\$0
Final FY 2010-11 Appropriation	\$936,159	0.0	\$0	\$936,159	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$936,159	0.0	\$0	\$936,159	\$0	\$0
FY11 Expenditures	\$876,959	0.0	\$0	\$876,959	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$59,200	0.0	\$0	\$59,200	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$966,658	0.0	\$0	\$966,658	\$0	\$0
Final FY 2011-12 Appropriation	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY12 Expenditures	\$715,819	0.0	\$0	\$715,819	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$250,839	0.0	\$0	\$250,839	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY 2012-13 Total Appropriation	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY 2013-14 Base Request	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY 2013-14 Total Request	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$972,542	0.0	\$0	\$972,542	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Uranium Mill Trailings Remedial Action Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$233,489	3.1	\$0	\$0	\$189,078	\$44,411
Final FY 2010-11 Appropriation	\$233,489	3.1	\$0	\$0	\$189,078	\$44,411
FY11 Allocated Pots	\$16,000	0.0	\$0	\$0	\$16,000	\$0
FY11 Total Available Spending Authority	\$249,489	3.1	\$0	\$0	\$205,078	\$44,411
FY11 Expenditures	\$232,155	2.5	\$0	\$0	\$203,264	\$28,891
FY 2010-11 Reversion \ (Overexpenditure)	\$17,334	0.6	\$0	\$0	\$1,814	\$15,520
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$234,571	3.1	\$0	\$0	\$190,205	\$44,366
SB 11-076 PERA Adjustment	(\$4,579)	0.0	\$0	\$0	(\$3,764)	(\$815)
Final FY 2011-12 Appropriation	\$229,992	3.1	\$0	\$0	\$186,441	\$43,551
FY12 Allocated Pots	\$15,413	0.0	\$0	\$0	\$15,413	\$0
FY12 Total Available Spending Authority	\$245,405	3.1	\$0	\$0	\$201,854	\$43,551
FY12 Expenditures	\$230,614	2.6	\$0	\$0	\$203,056	\$27,558
FY 2011-12 Reversion \ (Overexpenditure)	\$14,791	0.5	\$0	\$0	(\$1,202)	\$15,993
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
FY 2012-13 Total Appropriation	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
FY13 Personal Services allocation	\$209,398	3.1	\$0	\$0	\$182,597	\$26,801
FY13 Operating allocation	\$10,258	0.0	\$0	\$0	\$7,608	\$2,650
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
FY 2013-14 Base Request	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
FY 2013-14 Total Request	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
FY14 Personal Services allocation	\$209,398	3.1	\$0	\$0	\$182,597	\$26,801
FY14 Operating allocation	\$10,258	0.0	\$0	\$0	\$7,608	\$2,650

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$240,490	2.3	\$0	\$0	\$0	\$240,490
Final FY 2010-11 Appropriation	\$240,490	2.3	\$0	\$0	\$0	\$240,490
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$240,490	2.3	\$0	\$0	\$0	\$240,490
FY11 Expenditures	\$146,060	1.2	\$0	\$0	\$0	\$146,060
FY 2010-11 Reversion \ (Overexpenditure)	\$94,430	1.1	\$0	\$0	\$0	\$94,430
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$240,125	2.3	\$0	\$0	\$0	\$240,125
SB 11-076 PERA Adjustment	(\$2,615)	0.0	\$0	\$0	\$0	(\$2,615)
Final FY 2011-12 Appropriation	\$237,510	2.3	\$0	\$0	\$0	\$237,510
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$237,510	2.3	\$0	\$0	\$0	\$237,510
FY12 Expenditures	\$141,732	1.3	\$0	\$0	\$0	\$141,732
FY 2011-12 Reversion \ (Overexpenditure)	\$95,778	1.0	\$0	\$0	\$0	\$95,778
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY 2012-13 Total Appropriation	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY13 Personal Services allocation	\$146,246	2.3	\$0	\$0	\$0	\$146,246
FY13 Operating allocation	\$4,523	0.0	\$0	\$0	\$0	\$4,523
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY 2013-14 Base Request	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY 2013-14 Total Request	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY14 Personal Services allocation	\$145,146	2.3	\$0	\$0	\$0	\$145,146
FY14 Operating allocation	\$5,623	0.0	\$0	\$0	\$0	\$5,623

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Legal Services for 139 Hours						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$10,198	0.0	\$0	\$0	\$0	\$10,198
Final FY 2010-11 Appropriation	\$10,198	0.0	\$0	\$0	\$0	\$10,198
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$10,198	0.0	\$0	\$0	\$0	\$10,198
FY11 Expenditures	\$10,198	0.0	\$0	\$0	\$0	\$10,198
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$10,524	0.0	\$0	\$0	\$0	\$10,524
Final FY 2011-12 Appropriation	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY12 Expenditures	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY 2012-13 Total Appropriation	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY 2013-14 Base Request	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY 2013-14 Total Request	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$10,738	0.0	\$0	\$0	\$0	\$10,738

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Resource Damage Claims at Rocky Mountain Arsenal						
FY 2010-11 Actual						
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2012-13 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Total Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Radiation Management - Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,940,738	23.1	\$0	\$1,768,605	\$0	\$172,133
Final FY 2010-11 Appropriation	\$1,940,738	23.1	\$0	\$1,768,605	\$0	\$172,133
FY11 Allocated Pots	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY11 Total Available Spending Authority	\$2,190,738	23.1	\$0	\$2,018,605	\$0	\$172,133
FY11 Expenditures	\$2,266,888	24.5	\$0	\$2,015,652	\$0	\$251,236
FY 2010-11 Reversion \ (Overexpenditure)	(\$76,150)	(1.4)	\$0	\$2,953	\$0	(\$79,103)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,951,617	23.1	\$0	\$1,776,238	\$0	\$175,379
SB 11-076 PERA Adjustment	(\$45,638)	0.0	\$0	(\$40,094)	\$0	(\$5,544)
Supplemental Appropriation HB 12-1194	\$361,500	0.0	\$0	\$361,500	\$0	\$0
Final FY 2011-12 Appropriation	\$2,267,479	23.1	\$0	\$2,097,644	\$0	\$169,835
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,267,479	23.1	\$0	\$2,097,644	\$0	\$169,835
FY12 Expenditures	\$2,297,649	24.6	\$0	\$2,059,704	\$0	\$237,945
FY 2011-12 Reversion \ (Overexpenditure)	(\$30,170)	(1.5)	\$0	\$37,940	\$0	(\$68,110)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,401,283	24.2	\$0	\$2,154,889	\$0	\$246,394
FY 2012-13 Total Appropriation	\$2,401,283	24.2	\$0	\$2,154,889	\$0	\$246,394
FY13 Personal Services allocation	\$2,401,283	24.2	\$0	\$2,154,889	\$0	\$246,394
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,401,283	24.2	\$0	\$2,154,889	\$0	\$246,394
Annualize FY2012-13 Decision Item R-9 Radiation Control Program	(\$7,500)	0.0	\$0	(\$7,500)	\$0	\$0
FY 2013-14 Base Request	\$2,393,783	24.2	\$0	\$2,147,389	\$0	\$246,394
FY 2013-14 Total Request	\$2,393,783	24.2	\$0	\$2,147,389	\$0	\$246,394
FY14 Personal Services allocation	\$2,393,783	24.2	\$0	\$2,147,389	\$0	\$246,394
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Radiation Management - Operating						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
Final FY 2010-11 Appropriation	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY11 Total Available Spending Authority	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY11 Expenditures	\$295,849	0.0	\$0	\$95,930	\$0	\$199,919
FY 2010-11 Reversion \ (Overexpenditure)	(\$40,324)	0.0	\$0	\$2,109	\$0	(\$42,433)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
Final FY 2011-12 Appropriation	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY12 Total Available Spending Authority	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
FY12 Expenditures	\$378,671	0.0	\$0	\$97,974	\$0	\$280,697
FY 2011-12 Reversion \ (Overexpenditure)	(\$123,146)	0.0	\$0	\$65	\$0	(\$123,211)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
FY 2012-13 Total Appropriation	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
FY 2013-14 Base Request	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
FY 2013-14 Total Request	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$18,954,285	131.8	\$0	\$11,453,897	\$265,603	\$7,234,785
HB 10-1125 "Regulate Grease Collection"	\$61,964	0.7	\$0	\$61,964	\$0	\$0
HB 10-1018 "Waste Tire"	\$543,679	2.1	\$0	\$543,679	\$0	\$0
HB 10-1329 "Solid Waste User Fee"	\$511,159	0.0	\$0	\$511,159	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$54,000	0.0	\$0	\$54,000	\$0	\$0
Final FY 2010-11 Appropriation	\$20,125,087	134.6	\$0	\$12,624,699	\$265,603	\$7,234,785
FY11 Allocated Pots	\$287,697	0.0	\$0	\$271,697	\$16,000	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$20,412,784	134.6	\$0	\$12,896,396	\$281,603	\$7,234,785
FY11 Expenditures	\$15,894,702	101.5	\$0	\$8,953,814	\$239,454	\$6,701,434
FY 2010-11 Reversion \ (Overexpenditure)	\$4,518,082	33.1	\$0	\$3,942,582	\$42,149	\$533,351
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$20,628,524	134.6	\$0	\$13,123,551	\$266,141	\$7,238,832
SB 11-076 PERA Adjustment	(\$206,500)	0.0	\$0	(\$123,901)	(\$3,764)	(\$78,835)
Supplemental Appropriation HB 12-1194	\$509,429	0.0	\$0	\$345,558	\$0	\$163,871
Final FY 2011-12 Appropriation	\$20,931,453	134.6	\$0	\$13,345,208	\$262,377	\$7,323,868
FY12 Allocated Pots	\$88,342	0.0	\$0	\$72,929	\$15,413	\$0
FY12 Total Available Spending Authority	\$21,019,795	134.6	\$0	\$13,418,137	\$277,790	\$7,323,868
FY12 Expenditures	\$19,964,261	107.6	\$0	\$9,992,599	\$236,389	\$9,735,273
FY 2011-12 Reversion \ (Overexpenditure)	\$1,055,534	27.0	\$0	\$3,425,538	\$41,401	(\$2,411,405)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$21,290,710	111.8	\$0	\$13,785,252	\$279,991	\$7,225,467
HB 12-1099 Industrial Hemp Pilot Program	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Total Appropriation	\$21,315,710	111.8	\$0	\$13,810,252	\$279,991	\$7,225,467
FY13 Personal Services allocation	\$14,028,253	111.8	\$0	\$8,643,676	\$221,997	\$5,162,580
FY13 Operating allocation	\$7,287,457	0.0	\$0	\$5,166,576	\$57,994	\$2,062,887

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$21,315,710	111.8	\$0	\$13,810,252	\$279,991	\$7,225,467
Annualize HB 12-1099 Industrial Hemp Pilot Program	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0
Annualize FY2012-13 Decision Item R-1 Solid Waste Program Increase	(\$25,840)	0.0	\$0	(\$25,840)	\$0	\$0
Annualize FY2012-13 Decision Item R-9 Radiation Control Program	(\$7,500)	0.0	\$0	(\$7,500)	\$0	\$0
FY 2013-14 Base Request	\$21,257,370	111.8	\$0	\$13,751,912	\$279,991	\$7,225,467
FY 2013-14 Total Request	\$21,257,370	111.8	\$0	\$13,751,912	\$279,991	\$7,225,467
FY14 Personal Services allocation	\$13,968,813	111.8	\$0	\$8,585,336	\$221,997	\$5,161,480
FY14 Operating allocation	\$7,288,557	0.0	\$0	\$5,166,576	\$57,994	\$2,063,987

(6) Hazardous Materials and Waste Management Division						
FY 2012-13 Total Appropriation	\$21,315,710	111.8	\$0	\$13,810,252	\$279,991	\$7,225,467
FY 2013-14 Base Request	\$21,257,370	111.8	\$0	\$13,751,912	\$279,991	\$7,225,467
FY 2013-14 Total Request	\$21,257,370	111.8	\$0	\$13,751,912	\$279,991	\$7,225,467
Percentage Change FY 2012-13 to FY 2013-14	-0.27%	0.00%	0.00%	-0.42%	0.00%	0.00%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

(7) Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,332,255	30.5	\$1,137,807	\$846,404	\$79,860	\$268,184
Supplemental Appropriation S.B. 11-149	(\$11,378)	0.0	(\$11,378)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,320,877	30.5	\$1,126,429	\$846,404	\$79,860	\$268,184
FY11 Allocated Pots	\$50,907	0.0	\$3,146	\$37,953	\$9,808	\$0
FY11 Total Available Spending Authority	\$2,371,784	30.5	\$1,129,575	\$884,357	\$89,668	\$268,184
FY11 Expenditures	\$2,418,515	26.9	\$1,129,575	\$856,577	\$87,772	\$344,591
FY 2010-11 Reversion \ (Overexpenditure)	(\$46,731)	3.6	\$0	\$27,780	\$1,896	(\$76,407)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077
SB 11-076 PERA Adjustment	(\$44,458)	0.0	(\$22,778)	(\$13,714)	(\$1,846)	(\$6,120)
Final FY 2011-12 Appropriation	\$2,288,323	30.5	\$1,113,613	\$831,447	\$78,306	\$264,957
FY12 Allocated Pots	\$102,847	0.0	\$94,236	\$0	\$8,611	\$0
FY12 Total Available Spending Authority	\$2,391,170	30.5	\$1,207,849	\$831,447	\$86,917	\$264,957
FY12 Expenditures	\$2,382,810	25.1	\$1,207,849	\$752,571	\$87,416	\$334,974
FY 2011-12 Reversion \ (Overexpenditure)	\$8,360	5.4	\$0	\$78,876	(\$499)	(\$70,017)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
FY 2012-13 Total Appropriation	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
FY13 Personal Services allocation	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
FY 2013-14 Base Request	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
FY 2013-14 Total Request	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
FY14 Personal Services allocation	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552
FY11 Total Available Spending Authority	\$166,055	0.0	\$29,637	\$98,158	\$9,708	\$28,552
FY11 Expenditures	\$191,828	0.0	\$29,637	\$97,452	\$9,338	\$55,401
FY 2010-11 Reversion \ (Overexpenditure)	(\$25,773)	0.0	\$0	\$706	\$370	(\$26,849)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
Final FY 2011-12 Appropriation	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
FY12 Total Available Spending Authority	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
FY12 Expenditures	\$160,180	0.0	\$27,442	\$88,010	\$9,016	\$35,712
FY 2011-12 Reversion \ (Overexpenditure)	\$5,738	0.0	\$2,058	\$10,148	\$692	(\$7,160)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
FY 2012-13 Total Appropriation	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
FY 2013-14 Base Request	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
FY 2013-14 Total Request	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sustainability Programs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$945,479	7.8	\$0	\$255,824	\$0	\$689,655
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$945,479	7.8	\$0	\$255,824	\$0	\$689,655
FY11 Allocated Pots	\$16,489	0.0	\$0	\$16,489	\$0	\$0
FY11 Total Available Spending Authority	\$961,968	7.8	\$0	\$272,313	\$0	\$689,655
FY11 Expenditures	\$1,221,155	10.1	\$0	\$226,609	\$0	\$994,546
FY 2010-11 Reversion \ (Overexpenditure)	(\$259,187)	(2.3)	\$0	\$45,704	\$0	(\$304,891)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$953,122	7.8	\$0	\$258,836	\$0	\$694,286
SB 11-076 PERA Adjustment	(\$16,975)	0.0	\$0	(\$3,131)	\$0	(\$13,844)
Final FY 2011-12 Appropriation	\$936,147	7.8	\$0	\$255,705	\$0	\$680,442
FY12 Allocated Pots	\$18	0.0	\$0	\$18	\$0	\$0
FY12 Total Available Spending Authority	\$936,165	7.8	\$0	\$255,723	\$0	\$680,442
FY12 Expenditures	\$1,288,138	10.0	\$0	\$184,481	\$0	\$1,103,657
FY 2011-12 Reversion \ (Overexpenditure)	(\$351,973)	(2.2)	\$0	\$71,242	\$0	(\$423,215)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY 2012-13 Total Appropriation	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY13 Personal Services allocation	\$1,221,779	10.1	\$0	\$183,774	\$0	\$1,038,005
FY13 Operating allocation	\$272,777	0.0	\$0	\$75,062	\$0	\$197,715
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY 2013-14 Base Request	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY 2013-14 Total Request	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY14 Personal Services allocation	\$1,221,779	10.1	\$0	\$183,774	\$0	\$1,038,005
FY14 Operating allocation	\$272,777	0.0	\$0	\$75,062	\$0	\$197,715

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Animal Feeding Operations (AFO) Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$474,339	3.5	\$100,000	\$374,339	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$474,339	3.5	\$100,000	\$374,339	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$474,339	3.5	\$100,000	\$374,339	\$0	\$0
FY11 Expenditures	\$449,817	3.5	\$100,000	\$349,817	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$24,522	0.0	\$0	\$24,522	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
SB 11-076 PERA Adjustment	(\$5,790)	0.0	\$0	(\$5,790)	\$0	\$0
Final FY 2011-12 Appropriation	\$464,498	3.5	\$99,538	\$364,960	\$0	\$0
FY12 Allocated Pots	\$1,286	0.0	\$0	\$1,286	\$0	\$0
FY12 Total Available Spending Authority	\$465,784	3.5	\$99,538	\$366,246	\$0	\$0
FY12 Expenditures	\$458,068	3.7	\$99,526	\$358,542	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,716	(0.2)	\$12	\$7,704	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY 2012-13 Total Appropriation	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY13 Personal Services allocation	\$400,914	3.5	\$74,654	\$326,260	\$0	\$0
FY13 Operating allocation	\$69,374	0.0	\$24,884	\$44,490	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY 2013-14 Base Request	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY 2013-14 Total Request	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY14 Personal Services allocation	\$400,914	3.5	\$74,654	\$326,260	\$0	\$0
FY14 Operating allocation	\$69,374	0.0	\$24,884	\$44,490	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Recycling Resources Economic Opportunity Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,627,279	1.6	\$0	\$2,627,279	\$0	\$0
HB 10-1018 Waste Tire	\$13,437	0.0	\$0	\$13,437	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,640,716	1.6	\$0	\$2,640,716	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,640,716	1.6	\$0	\$2,640,716	\$0	\$0
FY11 Expenditures	\$2,250,259	1.3	\$0	\$2,250,259	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$390,457	0.3	\$0	\$390,457	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,155)	0.0	\$0	(\$2,155)	\$0	\$0
Final FY 2011-12 Appropriation	\$1,852,324	1.6	\$0	\$1,852,324	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,852,324	1.6	\$0	\$1,852,324	\$0	\$0
FY12 Expenditures	\$1,700,917	1.6	\$0	\$1,700,917	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$151,407	0.0	\$0	\$151,407	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY 2012-13 Total Appropriation	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY13 Personal Services allocation	\$129,814	1.6	\$0	\$129,814	\$0	\$0
FY13 Operating allocation	\$1,724,665	0.0	\$0	\$1,724,665	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY 2013-14 Base Request	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY 2013-14 Total Request	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY14 Personal Services allocation	\$129,814	1.6	\$0	\$129,814	\$0	\$0
FY14 Operating allocation	\$1,724,665	0.0	\$0	\$1,724,665	\$0	\$0

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Oil and Gas Consultation Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$120,693	1.0	\$0	\$120,693	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY11 Expenditures	\$93,683	1.0	\$0	\$93,683	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$27,010	0.0	\$0	\$27,010	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$120,693	1.0	\$0	\$120,693	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,696)	0.0	\$0	(\$2,696)	\$0	\$0
Final FY 2011-12 Appropriation	\$117,997	1.0	\$0	\$117,997	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$117,997	1.0	\$0	\$117,997	\$0	\$0
FY12 Expenditures	\$98,160	1.0	\$0	\$98,160	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$19,837	0.0	\$0	\$19,837	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY 2012-13 Total Appropriation	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY13 Personal Services allocation	\$110,904	1.0	\$0	\$110,904	\$0	\$0
FY13 Operating allocation	\$9,789	0.0	\$0	\$9,789	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY 2013-14 Base Request	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY 2013-14 Total Request	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY14 Personal Services allocation	\$110,904	1.0	\$0	\$110,904	\$0	\$0
FY14 Operating allocation	\$9,789	0.0	\$0	\$9,789	\$0	\$0

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Waste Tire Program Costs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
HB 10-1018 Waste Tire	\$3,052,850	0.8	\$0	\$3,052,850	\$0	\$0
1331 Supplemental Waste Tire (Sept 2011)	\$609,320	0.0	\$0	\$609,320	\$0	\$0
Final FY 2010-11 Appropriation	\$3,662,170	0.8	\$0	\$3,662,170	\$0	\$0
FY11 Allocated Pots	\$3,000	0.0	\$0	\$3,000	\$0	\$0
FY11 Total Available Spending Authority	\$3,665,170	0.8	\$0	\$3,665,170	\$0	\$0
FY11 Expenditures	\$3,130,520	0.9	\$0	\$3,130,520	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$534,650	(0.1)	\$0	\$534,650	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,366,509	1.0	\$0	\$3,366,509	\$0	\$0
Supplemental Appropriation HB 12-1194	\$1,282,494	0.0	\$0	\$1,282,494	\$0	\$0
Final FY 2011-12 Appropriation	\$4,649,003	1.0	\$0	\$4,649,003	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,649,003	1.0	\$0	\$4,649,003	\$0	\$0
FY12 Expenditures	\$3,908,459	1.0	\$0	\$3,908,459	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$740,544	0.0	\$0	\$740,544	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$5,134,982	1.0	\$0	\$5,134,982	\$0	\$0
FY 2012-13 Total Appropriation	\$5,134,982	1.0	\$0	\$5,134,982	\$0	\$0
FY13 Personal Services allocation	\$359,449	1.0	\$0	\$359,449	\$0	\$0
FY13 Operating allocation	\$4,775,533	0.0	\$0	\$4,775,533	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,134,982	1.0	\$0	\$5,134,982	\$0	\$0
FY 2013-14 Base Request	\$5,134,982	1.0	\$0	\$5,134,982	\$0	\$0
FY 2013-14 Total Request	\$5,134,982	1.0	\$0	\$5,134,982	\$0	\$0
FY14 Personal Services allocation	\$359,449	1.0	\$0	\$359,449	\$0	\$0
FY14 Operating allocation	\$4,775,533	0.0	\$0	\$4,775,533	\$0	\$0

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$193,882	0.0	\$0	\$145,168	\$7,000	\$41,714
Supplemental Appropriation S.B. 11-149	\$37,000	0.0	\$0	\$37,000	\$0	\$0
Final FY 2010-11 Appropriation	\$230,882	0.0	\$0	\$182,168	\$7,000	\$41,714
FY11 Total Available Spending Authority	\$230,882	0.0	\$0	\$182,168	\$7,000	\$41,714
FY11 Expenditures	\$227,749	0.0	\$0	\$165,129	\$0	\$62,620
FY 2010-11 Reversion \ (Overexpenditure)	\$3,133	0.0	\$0	\$17,039	\$7,000	(\$20,906)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714
Supplemental Appropriation HB 12-1194	\$43,249	0.0	\$0	\$5,000	\$0	\$38,249
Final FY 2011-12 Appropriation	\$267,131	0.0	\$0	\$187,168	\$0	\$79,963
FY12 Total Available Spending Authority	\$267,131	0.0	\$0	\$187,168	\$0	\$79,963
FY12 Expenditures	\$212,700	0.0	\$0	\$143,006	\$0	\$69,694
FY 2011-12 Reversion \ (Overexpenditure)	\$54,431	0.0	\$0	\$44,162	\$0	\$10,269
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652
FY 2012-13 Total Appropriation	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652
FY 2013-14 Base Request	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652
FY 2013-14 Total Request	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,859,982	44.4	\$1,267,444	\$4,467,865	\$96,568	\$1,028,105
HB 10-1018 Waste Tire	\$3,066,287	0.8	\$0	\$3,066,287	\$0	\$0
1331 Supplemental Waste Tire (Sept 2011)	\$609,320	0.0	\$0	\$609,320	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$25,622	0.0	(\$11,378)	\$37,000	\$0	\$0
Final FY 2010-11 Appropriation	\$10,561,211	45.2	\$1,256,066	\$8,180,472	\$96,568	\$1,028,105
FY11 Allocated Pots	\$70,396	0.0	\$3,146	\$57,442	\$9,808	\$0
FY11 Total Available Spending Authority	\$10,631,607	45.2	\$1,259,212	\$8,237,914	\$106,376	\$1,028,105
FY11 Expenditures	\$9,983,526	43.7	\$1,259,212	\$7,170,046	\$97,110	\$1,457,158
FY 2010-11 Reversion \ (Overexpenditure)	\$648,081	1.5	\$0	\$1,067,868	\$9,266	(\$429,053)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$9,487,672	45.4	\$1,265,429	\$7,096,754	\$89,860	\$1,035,629
SB 11-076 PERA Adjustment	(\$72,074)	0.0	(\$22,778)	(\$27,486)	(\$1,846)	(\$19,964)
Supplemental Appropriation HB 12-1194	\$1,325,743	0.0	\$0	\$1,287,494	\$0	\$38,249
Final FY 2011-12 Appropriation	\$10,741,341	45.4	\$1,242,651	\$8,356,762	\$88,014	\$1,053,914
FY12 Allocated Pots	\$104,151	0.0	\$94,236	\$1,304	\$8,611	\$0
FY12 Total Available Spending Authority	\$10,845,492	45.4	\$1,336,887	\$8,358,066	\$96,625	\$1,053,914
FY12 Expenditures	\$10,209,432	42.4	\$1,334,817	\$7,234,146	\$96,432	\$1,544,037
FY 2011-12 Reversion \ (Overexpenditure)	\$636,060	3.0	\$2,070	\$1,123,920	\$193	(\$490,123)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192
FY 2012-13 Total Appropriation	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192
FY13 Personal Services allocation	\$4,613,642	44.1	\$1,199,554	\$1,948,443	\$79,221	\$1,386,424
FY13 Operating allocation	\$8,035,809	0.0	\$54,384	\$7,361,949	\$9,708	\$609,768

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192
FY 2013-14 Base Request	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192
FY 2013-14 Total Request	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192
FY14 Personal Services allocation	\$4,613,642	44.1	\$1,199,554	\$1,948,443	\$79,221	\$1,386,424
FY14 Operating allocation	\$8,035,809	0.0	\$54,384	\$7,361,949	\$9,708	\$609,768

(7) Divison of Environmental Health and Sustainability						
FY 2012-13 Total Appropriation	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192
FY 2013-14 Base Request	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192
FY 2013-14 Total Request	\$12,649,451	44.1	\$1,253,938	\$9,310,392	\$88,929	\$1,996,192
Percentage Change FY 2012-13 to FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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(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
(A) Administration, General Disease Control and Surveillance, Personal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$815,174	13.1	\$551,014	\$0	\$0	\$0	\$264,160
Supplemental Appropriation S.B. 11-149	(\$5,510)	0.0	(\$5,510)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$809,664	13.1	\$545,504	\$0	\$0	\$0	\$264,160
FY11 Allocated Pots	\$18,063	0.0	\$18,063	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$827,727	13.1	\$563,567	\$0	\$0	\$0	\$264,160
FY11 Expenditures	\$907,546	10.1	\$563,567	\$0	\$0	\$0	\$343,979
FY 2010-11 Reversion \ (Overexpenditure)	(\$79,819)	3.0	\$0	\$0	\$0	\$0	(\$79,819)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$831,823	13.3	\$545,620	\$0	\$0	\$0	\$286,203
SB 11-076 PERA Adjustment	(\$16,122)	0.0	(\$11,800)	\$0	\$0	\$0	(\$4,322)
Final FY 2011-12 Appropriation	\$815,701	13.3	\$533,820	\$0	\$0	\$0	\$281,881
FY12 Allocated Pots	\$42,389	0.0	\$42,389	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$858,090	13.3	\$576,209	\$0	\$0	\$0	\$281,881
FY12 Expenditures	\$822,694	8.5	\$576,209	\$0	\$0	\$0	\$246,485
FY 2011-12 Reversion \ (Overexpenditure)	\$35,396	4.8	\$0	\$0	\$0	\$0	\$35,396
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979
FY 2012-13 Total Appropriation	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979
FY13 Personal Services allocation	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979
FY 2013-14 Base Request	\$889,599	10.1	\$545,620	\$0	\$0	\$0	\$343,979
FY 2013-14 DI-4: "Preventive Health Funding"	\$0	2.4	\$216,000	\$0	\$0	\$0	(\$216,000)
FY 2013-14 Total Request	\$889,599	12.5	\$761,620	\$0	\$0	\$0	\$127,979
FY14 Personal Services allocation	\$889,599	12.5	\$761,620	\$0	\$0	\$0	\$127,979
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(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
(A) Administration, General Disease Control and Surveillance, Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908
Final FY 2010-11 Appropriation	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908
FY11 Total Available Spending Authority	\$264,579	0.0	\$223,133	\$0	\$6,538	\$0	\$34,908
FY11 Expenditures	\$288,922	0.0	\$223,133	\$0	\$0	\$0	\$65,789
FY 2010-11 Reversion \ (Overexpenditure)	(\$24,343)	0.0	\$0	\$0	\$6,538	\$0	(\$30,881)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658
Final FY 2011-12 Appropriation	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658
FY12 Total Available Spending Authority	\$281,298	0.0	\$222,102	\$0	\$6,538	\$0	\$52,658
FY12 Expenditures	\$250,846	0.0	\$222,102	\$0	\$0	\$0	\$28,744
FY 2011-12 Reversion \ (Overexpenditure)	\$30,452	0.0	\$0	\$0	\$6,538	\$0	\$23,914
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789
FY 2012-13 Total Appropriation	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789
FY 2013-14 Base Request	\$329,429	0.0	\$257,102	\$0	\$6,538	\$0	\$65,789
FY 2013-14 DI-4: "Preventive Health Funding"	\$0	0.0	\$35,000	\$0	\$0	\$0	(\$35,000)
FY 2013-14 Total Request	\$329,429	0.0	\$292,102	\$0	\$6,538	\$0	\$30,789
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$329,429	0.0	\$292,102	\$0	\$6,538	\$0	\$30,789

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(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
(A) Administration, General Disease Control and Surveillance, Immunization Personal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,568,977	35.6	\$825,785	\$0	\$0	\$0	\$1,743,192
Supplemental Appropriation S.B. 11-149	(\$8,258)	0.0	(\$8,258)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,560,719	35.6	\$817,527	\$0	\$0	\$0	\$1,743,192
FY11 Allocated Pots	\$24,165	0.0	\$24,165	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,584,884	35.6	\$841,692	\$0	\$0	\$0	\$1,743,192
FY11 Expenditures	\$2,698,746	24.9	\$841,692	\$0	\$0	\$0	\$1,857,054
FY 2010-11 Reversion \ (Overexpenditure)	(\$113,862)	10.7	\$0	\$0	\$0	\$0	(\$113,862)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$2,639,493	32.0	\$823,191	\$0	\$0	\$0	\$1,816,302
SB 11-076 PERA Adjustment	(\$50,327)	0.0	(\$14,936)	\$0	\$0	\$0	(\$35,391)
Final FY 2011-12 Appropriation	\$2,589,166	32.0	\$808,255	\$0	\$0	\$0	\$1,780,911
FY12 Allocated Pots	\$29,721	0.0	\$29,721	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,618,887	32.0	\$837,976	\$0	\$0	\$0	\$1,780,911
FY12 Expenditures	\$2,775,832	26.8	\$837,976	\$0	\$0	\$0	\$1,937,856
FY 2011-12 Reversion \ (Overexpenditure)	(\$156,945)	5.2	\$0	\$0	\$0	\$0	(\$156,945)
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603
FY 2012-13 Total Appropriation	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603
FY13 Personal Services allocation	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603
FY 2013-14 Base Request	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603
FY2013-14 DI-1: "Financial Risk Management"	(\$16,420)	(0.2)	\$0	\$0	\$0	\$0	(\$16,420)
FY 2013-14 Total Request	\$2,643,021	27.7	\$816,838	\$0	\$0	\$0	\$1,826,183
FY14 Personal Services allocation	\$2,643,021	27.7	\$816,838	\$0	\$0	\$0	\$1,826,183
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(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
(A) Administration, General Disease Control and Surveillance, Immunization Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$13,065,249	0.0	\$652,285	\$447,000	\$844,789	\$0	\$11,121,175
Final FY 2010-11 Appropriation	\$13,065,249	0.0	\$652,285	\$447,000	\$844,789	\$0	\$11,121,175
FY11 Total Available Spending Authority	\$13,065,249	0.0	\$652,285	\$447,000	\$844,789	\$0	\$11,121,175
FY11 Expenditures	\$4,721,017	0.0	\$652,285	\$421,586	\$1,283,136	\$0	\$2,364,010
FY 2010-11 Reversion \ (Overexpenditure)	\$8,344,232	0.0	\$0	\$25,414	(\$438,347)	\$0	\$8,757,165
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$4,712,881	0.0	\$649,272	\$446,100	\$725,788	\$0	\$2,891,721
Final FY 2011-12 Appropriation	\$4,712,881	0.0	\$649,272	\$446,100	\$725,788	\$0	\$2,891,721
Implied Spending Authority for Transfer to HCPF	\$461,700	0.0	\$0	\$0	\$461,700	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,174,581	0.0	\$649,272	\$446,100	\$1,187,488	\$0	\$2,891,721
FY12 Expenditures	\$50,552,174	0.0	\$649,272	\$446,100	\$1,145,843	\$0	\$48,310,959
FY 2011-12 Reversion \ (Overexpenditure)	(\$45,377,593)	0.0	\$0	\$0	\$41,645	\$0	(\$45,419,238)
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
FY 2012-13 Total Appropriation	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
FY 2013-14 Base Request	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
FY2013-14 DI-1: "Financial Risk Management"	(\$1,245)	0.0	\$0	\$0	\$0	\$0	(\$1,245)
FY 2013-14 DI-4: "Preventive Health Funding"	(\$71,000)	0.0	(\$71,000)	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,860,303	0.0	\$613,272	\$441,600	\$914,955	\$0	\$2,890,476
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$4,860,303	0.0	\$613,272	\$441,600	\$914,955	\$0	\$2,890,476

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(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
(A) Administration, General Disease Control and Surveillance, Appropriation from the Tobacco Tax Cash Fund to the General Fund							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
Final FY 2010-11 Appropriation	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
FY11 Total Available Spending Authority	\$447,000	0.0	\$0	\$0	\$447,000	\$0	\$0
FY11 Expenditures	\$421,586	0.0	\$0	\$0	\$421,586	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$25,414	0.0	\$0	\$0	\$25,414	\$0	\$0
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
Final FY 2011-12 Appropriation	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY12 Total Available Spending Authority	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY12 Expenditures	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY 2012-13 Total Appropriation	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY 2013-14 Base Request	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY 2013-14 Total Request	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0

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(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
(A) Administration, General Disease Control and Surveillance, Federal Grants							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,778,596	20.5	\$0	\$0	\$0	\$0	\$3,778,596
Final FY 2010-11 Appropriation	\$3,778,596	20.5	\$0	\$0	\$0	\$0	\$3,778,596
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,778,596	20.5	\$0	\$0	\$0	\$0	\$3,778,596
FY11 Expenditures	\$3,180,347	18.2	\$0	\$0	\$0	\$0	\$3,180,347
FY 2010-11 Reversion \ (Overexpenditure)	\$598,249	2.3	\$0	\$0	\$0	\$0	\$598,249
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$8,631,981	30.1	\$0	\$0	\$0	\$0	\$8,631,981
SB 11-076 PERA Adjustment	(\$50,078)	0.0	\$0	\$0	\$0	\$0	(\$50,078)
Final FY 2011-12 Appropriation	\$8,581,903	30.1	\$0	\$0	\$0	\$0	\$8,581,903
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$8,581,903	30.1	\$0	\$0	\$0	\$0	\$8,581,903
FY12 Expenditures	\$2,717,571	25.1	\$0	\$0	\$0	\$0	\$2,717,571
FY 2011-12 Reversion \ (Overexpenditure)	\$5,864,332	5.0	\$0	\$0	\$0	\$0	\$5,864,332
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
FY 2012-13 Total Appropriation	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
FY13 Personal Services allocation	\$2,559,987	18.3	\$0	\$0	\$0	\$0	\$2,559,987
FY13 Operating allocation	\$722,048	0.0	\$0	\$0	\$0	\$0	\$722,048
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
FY 2013-14 Base Request	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
FY 2013-14 Total Request	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
FY14 Personal Services allocation	\$2,559,987	18.3	\$0	\$0	\$0	\$0	\$2,559,987
FY14 Operating allocation	\$722,048	0.0	\$0	\$0	\$0	\$0	\$722,048

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(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
(A) Administration, General Disease Control and Surveillance, Indirect Cost Assessment							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,826,900	0.0	\$0	\$0	\$33,966	\$0	\$2,792,934
Supplemental Appropriation S.B. 11-149	(\$267,533)	0.0	\$0	\$0	\$0	\$0	(\$267,533)
Final FY 2010-11 Appropriation	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY11 Total Available Spending Authority	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
FY11 Expenditures	\$2,167,982	0.0	\$0	\$0	\$15,017	\$0	\$2,152,965
FY 2010-11 Reversion \ (Overexpenditure)	\$391,385	0.0	\$0	\$0	\$18,949	\$0	\$372,436
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
Supplemental Appropriation HB 12-1194	(\$210,271)	0.0	\$0	\$0	\$0	\$0	(\$210,271)
Final FY 2011-12 Appropriation	\$2,349,096	0.0	\$0	\$0	\$33,966	\$0	\$2,315,130
FY12 Total Available Spending Authority	\$2,349,096	0.0	\$0	\$0	\$33,966	\$0	\$2,315,130
FY12 Expenditures	\$2,439,898	0.0	\$0	\$0	\$18,323	\$0	\$2,421,575
FY 2011-12 Reversion \ (Overexpenditure)	(\$90,802)	0.0	\$0	\$0	\$15,643	\$0	(\$106,445)
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687
FY 2012-13 Total Appropriation	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687
FY 2013-14 Base Request	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687
FY 2013-14 Total Request	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687

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(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
(B) Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS, Personal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,622,784	45.7	\$0	\$0	\$75,818	\$0	\$3,546,966
Final FY 2010-11 Appropriation	\$3,622,784	45.7	\$0	\$0	\$75,818	\$0	\$3,546,966
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,622,784	45.7	\$0	\$0	\$75,818	\$0	\$3,546,966
FY11 Expenditures	\$3,569,596	44.7	\$0	\$0	\$63,523	\$0	\$3,506,073
FY 2010-11 Reversion \ (Overexpenditure)	\$53,188	1.0	\$0	\$0	\$12,295	\$0	\$40,893
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494
SB 11-076 PERA Adjustment	(\$76,275)	0.0	\$0	\$0	(\$1,671)	\$0	(\$74,604)
Final FY 2011-12 Appropriation	\$3,754,548	46.6	\$0	\$0	\$74,658	\$0	\$3,679,890
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,754,548	46.6	\$0	\$0	\$74,658	\$0	\$3,679,890
FY12 Expenditures	\$3,578,617	44.5	\$0	\$0	\$13,186	\$0	\$3,565,431
FY 2011-12 Reversion \ (Overexpenditure)	\$175,931	2.1	\$0	\$0	\$61,472	\$0	\$114,459
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
FY 2012-13 Total Appropriation	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
FY13 Personal Services allocation	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
FY 2013-14 Base Request	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
FY 2013-14 Total Request	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
FY14 Personal Services allocation	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(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
(B) Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS, Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736
Final FY 2010-11 Appropriation	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736
FY11 Total Available Spending Authority	\$5,748,115	0.0	\$0	\$0	\$2,862,379	\$0	\$2,885,736
FY11 Expenditures	\$5,196,585	0.0	\$0	\$0	\$2,032,308	\$0	\$3,164,277
FY 2010-11 Reversion \ (Overexpenditure)	\$551,530	0.0	\$0	\$0	\$830,071	\$0	(\$278,541)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
Final FY 2011-12 Appropriation	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY12 Total Available Spending Authority	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY12 Expenditures	\$4,400,253	0.0	\$0	\$0	\$1,646,391	\$0	\$2,753,862
FY 2011-12 Reversion \ (Overexpenditure)	\$175,172	0.0	\$0	\$0	\$53,615	\$0	\$121,557
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY 2012-13 Total Appropriation	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY 2013-14 Base Request	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY 2013-14 Total Request	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277

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(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
(B) Special Purpose Disease Control Programs, Ryan White Act Personal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$950,420	11.7	\$28,446	\$0	\$0	\$0	\$921,974
Supplemental Appropriation S.B. 11-149	(\$284)	0.0	(\$284)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$950,136	11.7	\$28,162	\$0	\$0	\$0	\$921,974
FY11 Allocated Pots	\$3,243	0.0	\$3,243	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$953,379	11.7	\$31,405	\$0	\$0	\$0	\$921,974
FY11 Expenditures	\$949,329	11.3	\$31,405	\$0	\$0	\$0	\$917,924
FY 2010-11 Reversion \ (Overexpenditure)	\$4,050	0.4	\$0	\$0	\$0	\$0	\$4,050
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$1,036,863	12.6	\$21,621	\$0	\$0	\$0	\$1,015,242
SB 11-076 PERA Adjustment	(\$20,873)	0.0	(\$235)	\$0	\$0	\$0	(\$20,638)
Final FY 2011-12 Appropriation	\$1,015,990	12.6	\$21,386	\$0	\$0	\$0	\$994,604
FY12 Allocated Pots	\$3,989	0.0	\$3,989	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,019,979	12.6	\$25,375	\$0	\$0	\$0	\$994,604
FY12 Expenditures	\$991,854	11.9	\$25,375	\$0	\$0	\$0	\$966,479
FY 2011-12 Reversion \ (Overexpenditure)	\$28,125	0.7	\$0	\$0	\$0	\$0	\$28,125
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
FY 2012-13 Total Appropriation	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
FY13 Personal Services allocation	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
FY 2013-14 Base Request	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
FY 2013-14 Total Request	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
FY14 Personal Services allocation	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(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
(B) Special Purpose Disease Control Programs, Ryan White Act Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212
Final FY 2010-11 Appropriation	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212
FY11 Total Available Spending Authority	\$17,748,772	0.0	\$1,357,404	\$0	\$3,622,156	\$0	\$12,769,212
FY11 Expenditures	\$18,857,032	0.0	\$1,357,404	\$0	\$3,555,725	\$0	\$13,943,903
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,108,260)	0.0	\$0	\$0	\$66,431	\$0	(\$1,174,691)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
Final FY 2011-12 Appropriation	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
FY12 Total Available Spending Authority	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
FY12 Expenditures	\$20,712,137	0.0	\$1,357,404	\$0	\$3,111,081	\$0	\$16,243,652
FY 2011-12 Reversion \ (Overexpenditure)	(\$3,964,157)	0.0	\$0	\$0	\$47,080	\$0	(\$4,011,237)
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
FY 2012-13 Total Appropriation	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
FY 2013-14 Base Request	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
FY 2013-14 DI-4: "Preventive Health Funding"	(\$180,000)	0.0	(\$180,000)	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$18,246,727	0.0	\$1,177,404	\$0	\$3,125,420	\$0	\$13,943,903
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$18,246,727	0.0	\$1,177,404	\$0	\$3,125,420	\$0	\$13,943,903

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(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
(B) Special Purpose Disease Control Programs, Tuberculosis Control and Treatment Personal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,089,687	12.0	\$122,826	\$0	\$0	\$95,554	\$871,307
Supplemental Appropriation S.B. 11-149	(\$1,228)	0.0	(\$1,228)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,088,459	12.0	\$121,598	\$0	\$0	\$95,554	\$871,307
FY11 Allocated Pots	\$7,876	0.0	\$7,876	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,096,335	12.0	\$129,474	\$0	\$0	\$95,554	\$871,307
FY11 Expenditures	\$1,448,851	16.2	\$129,474	\$0	\$0	\$0	\$1,319,377
FY 2010-11 Reversion \ (Overexpenditure)	(\$352,516)	(4.2)	\$0	\$0	\$0	\$95,554	(\$448,070)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$1,352,573	5.5	\$120,792	\$0	\$0	\$94,121	\$1,137,660
SB 11-076 PERA Adjustment	(\$23,151)	0.0	(\$2,500)	\$0	\$0	(\$15,725)	(\$4,926)
Final FY 2011-12 Appropriation	\$1,329,422	5.5	\$118,292	\$0	\$0	\$78,396	\$1,132,734
FY12 Allocated Pots	\$9,687	0.0	\$9,687	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,339,109	5.5	\$127,979	\$0	\$0	\$78,396	\$1,132,734
FY12 Expenditures	\$1,652,359	20.4	\$127,979	\$0	\$0	\$0	\$1,524,380
FY 2011-12 Reversion \ (Overexpenditure)	(\$313,250)	(14.9)	\$0	\$0	\$0	\$78,396	(\$391,646)
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683
FY 2012-13 Total Appropriation	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683
FY13 Personal Services allocation	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683
FY 2013-14 Base Request	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683
FY2013-14 DI-1: "Financial Risk Management"	(\$16,420)	(0.3)	\$0	\$0	\$0	\$0	(\$16,420)
FY 2013-14 Total Request	\$1,443,055	15.9	\$120,792	\$0	\$0	\$0	\$1,322,263
FY14 Personal Services allocation	\$1,443,055	15.9	\$120,792	\$0	\$0	\$0	\$1,322,263
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(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
(B) Special Purpose Disease Control Programs, Tuberculosis Control and Treatment Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529
Final FY 2010-11 Appropriation	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529
FY11 Total Available Spending Authority	\$2,217,462	0.0	\$1,191,913	\$0	\$0	\$210,020	\$815,529
FY11 Expenditures	\$3,468,257	0.0	\$1,191,913	\$0	\$0	\$0	\$2,276,344
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,250,795)	0.0	\$0	\$0	\$0	\$210,020	(\$1,460,815)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
Final FY 2011-12 Appropriation	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
FY12 Total Available Spending Authority	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
FY12 Expenditures	\$3,225,676	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,268
FY 2011-12 Reversion \ (Overexpenditure)	\$211,922	0.0	\$0	\$0	\$0	\$210,020	\$1,902
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
FY 2012-13 Total Appropriation	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
FY 2013-14 Base Request	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
FY2013-14 DI-1: "Financial Risk Management"	(\$1,245)	0.0	\$0	\$0	\$0	\$0	(\$1,245)
FY 2013-14 Total Request	\$3,461,507	0.0	\$1,186,408	\$0	\$0	\$0	\$2,275,099
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,461,507	0.0	\$1,186,408	\$0	\$0	\$0	\$2,275,099

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(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
(C) Environmental Epidemiology, Birth Defects Monitoring and Prevention Program Costs							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$342,717	3.6	\$118,619	\$0	\$135,669	\$0	\$88,429
Supplemental Appropriation S.B. 11-149	(\$1,186)	0.0	(\$1,186)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$341,531	3.6	\$117,433	\$0	\$135,669	\$0	\$88,429
FY11 Allocated Pots	\$22,509	0.0	\$12,509	\$0	\$10,000	\$0	\$0
FY11 Total Available Spending Authority	\$364,040	3.6	\$129,942	\$0	\$145,669	\$0	\$88,429
FY11 Expenditures	\$364,785	2.9	\$129,942	\$0	\$73,569	\$0	\$161,274
FY 2010-11 Reversion \ (Overexpenditure)	(\$745)	0.7	\$0	\$0	\$72,100	\$0	(\$72,845)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$428,327	4.7	\$117,656	\$0	\$133,389	\$0	\$177,282
SB 11-076 PERA Adjustment	(\$7,876)	0.0	(\$2,439)	\$0	(\$2,208)	\$0	(\$3,229)
Final FY 2011-12 Appropriation	\$420,451	4.7	\$115,217	\$0	\$131,181	\$0	\$174,053
FY12 Allocated Pots	\$15,385	0.0	\$15,385	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$435,836	4.7	\$130,602	\$0	\$131,181	\$0	\$174,053
FY12 Expenditures	\$390,754	3.0	\$130,602	\$0	\$98,646	\$0	\$161,506
FY 2011-12 Reversion \ (Overexpenditure)	\$45,082	1.7	\$0	\$0	\$32,535	\$0	\$12,547
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
FY 2012-13 Total Appropriation	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
FY13 Personal Services allocation	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
FY 2013-14 Base Request	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
FY 2013-14 Total Request	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
FY14 Personal Services allocation	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(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
(C) Environmental Epidemiology, Federal grants							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,456,257	8.3	\$0	\$0	\$0	\$0	\$1,456,257
Final FY 2010-11 Appropriation	\$1,456,257	8.3	\$0	\$0	\$0	\$0	\$1,456,257
FY11 Total Available Spending Authority	\$1,456,257	8.3	\$0	\$0	\$0	\$0	\$1,456,257
FY11 Expenditures	\$1,720,879	11.8	\$0	\$0	\$0	\$0	\$1,720,879
FY 2010-11 Reversion \ (Overexpenditure)	(\$264,622)	(3.5)	\$0	\$0	\$0	\$0	(\$264,622)
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$1,460,454	10.2	\$0	\$0	\$0	\$0	\$1,460,454
SB 11-076 PERA Adjustment	(\$19,291)	0.0	\$0	\$0	\$0	\$0	(\$19,291)
Final FY 2011-12 Appropriation	\$1,441,163	10.2	\$0	\$0	\$0	\$0	\$1,441,163
FY12 Total Available Spending Authority	\$1,441,163	10.2	\$0	\$0	\$0	\$0	\$1,441,163
FY12 Expenditures	\$1,586,365	10.4	\$0	\$0	\$0	\$0	\$1,586,365
FY 2011-12 Reversion \ (Overexpenditure)	(\$145,202)	(0.2)	\$0	\$0	\$0	\$0	(\$145,202)
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
FY 2012-13 Total Appropriation	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
FY13 Personal Services allocation	\$1,143,170	11.8	\$0	\$0	\$0	\$0	\$1,143,170
FY13 Operating allocation	\$588,905	0.0	\$0	\$0	\$0	\$0	\$588,905
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
FY 2013-14 Base Request	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
FY 2013-14 Total Request	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
FY14 Personal Services allocation	\$1,143,170	11.8	\$0	\$0	\$0	\$0	\$1,143,170
FY14 Operating allocation	\$588,905	0.0	\$0	\$0	\$0	\$0	\$588,905

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(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
Division Total							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$56,942,689	150.5	\$5,071,425	\$447,000	\$8,028,315	\$305,574	\$43,090,375
Supplemental Appropriation S.B. 11-149	(\$283,999)	0.0	(\$16,466)	\$0	\$0	\$0	(\$267,533)
Final FY 2010-11 Appropriation	\$56,658,690	150.5	\$5,054,959	\$447,000	\$8,028,315	\$305,574	\$42,822,842
FY11 Allocated Pots	\$75,856	0.0	\$65,856	\$0	\$10,000	\$0	\$0
FY11 Total Available Spending Authority	\$56,734,546	150.5	\$5,120,815	\$447,000	\$8,038,315	\$305,574	\$42,822,842
FY11 Expenditures	\$49,961,460	140.1	\$5,120,815	\$421,586	\$7,444,864	\$0	\$36,974,195
FY 2010-11 Reversion \ (Overexpenditure)	\$6,773,086	10.4	\$0	\$25,414	\$593,451	\$305,574	\$5,848,647
FY 2011-12 Actual							
FY2011-12 Long Bill Appropriation SB 11-209	\$52,972,986	155.0	\$5,044,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402
SB 11-076 PERA Adjustment	(\$263,993)	0.0	(\$31,910)	\$0	(\$3,879)	(\$15,725)	(\$212,479)
Supplemental Appropriation HB 12-1194	(\$210,271)	0.0	\$0	\$0	\$0	\$0	(\$210,271)
Final FY 2011-12 Appropriation	\$52,498,722	155.0	\$5,012,156	\$446,100	\$6,276,398	\$288,416	\$40,475,652
FY12 Allocated Pots	\$101,171	0.0	\$101,171	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$52,599,893	155.0	\$5,113,327	\$446,100	\$6,276,398	\$288,416	\$40,475,652
Implied Spending Authority for Transfer to HCPF	\$461,700	0.0	\$0	\$0	\$461,700	\$0	\$0
FY12 Expenditures	\$96,543,130	150.6	\$5,113,327	\$446,100	\$6,479,570	\$0	\$84,504,133
FY 2011-12 Reversion \ (Overexpenditure)	(\$43,481,537)	4.4	\$0	\$0	\$258,528	\$288,416	(\$44,028,481)
FY 2012-13 Appropriation							
FY2012-13 Long Bill Appropriation HB 12-1335	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
FY 2012-13 Total Appropriation	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
FY13 Personal Services allocation	\$13,851,861	145.0	\$1,622,527	\$0	\$209,041	\$0	\$12,020,293
FY13 Operating allocation	\$36,693,586	0.0	\$3,485,186	\$441,600	\$6,571,126	\$0	\$26,195,674
			\$0	\$0	\$0	\$0	\$0

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(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
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
FY 2013-14 Base Request	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
FY2013-14 DI-1: "Financial Risk Management"	(\$35,330)	(0.5)	\$0	\$0	\$0	\$0	(\$35,330)
FY 2013-14 DI-4: "Preventive Health Funding"	(\$251,000)	2.4	\$0	\$0	\$0	\$0	(\$251,000)
FY 2013-14 Total Request	\$50,259,117	146.9	\$5,107,713	\$441,600	\$6,780,167	\$0	\$37,929,637
FY14 Personal Services allocation	\$13,819,021	146.9	\$1,838,527	\$0	\$209,041	\$0	\$11,771,453
FY14 Operating allocation	\$36,440,096	0.0	\$3,269,186	\$441,600	\$6,571,126	\$0	\$26,158,184

(8) Disease Control and Environmental Epidemiology Division							
FY 2012-13 Total Appropriation	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
FY 2013-14 Base Request	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
FY 2013-14 Total Request	\$50,259,117	146.9	\$5,107,713	\$441,600	\$6,780,167	\$0	\$37,929,637
Percentage Change FY 2012-13 to FY 2013-14	-0.57%	1.31%	0.00%	0.00%	0.00%	#DIV/0!	-0.75%

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Administration						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$118,480	2.0	\$118,480	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$1,185)	0.0	(\$1,185)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$117,295	2.0	\$117,295	\$0	\$0	\$0
FY11 Allocated Pots	\$20,354	0.0	\$20,354	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$137,649	2.0	\$137,649	\$0	\$0	\$0
FY11 Expenditures	\$137,649	1.1	\$137,649	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.9	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$118,480	2.0	\$118,480	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,716)	0.0	(\$2,716)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$115,764	2.0	\$115,764	\$0	\$0	\$0
FY12 Allocated Pots	\$44,418	0.0	\$44,418	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$160,182	2.0	\$160,182	\$0	\$0	\$0
FY12 Expenditures	\$158,935	1.3	\$158,935	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,247	0.7	\$1,247	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY13 Personal Services allocation	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY 2013-14 Base Request	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY 2013-14 Total Request	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY14 Personal Services allocation	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,912,251	0.0	\$0	\$685,656	\$25,000	\$2,201,595
Supplemental Appropriation S.B. 11-149	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Final FY 2010-11 Appropriation	\$3,032,251	0.0	\$0	\$805,656	\$25,000	\$2,201,595
FY11 Total Available Spending Authority	\$3,032,251	0.0	\$0	\$805,656	\$25,000	\$2,201,595
FY11 Expenditures	\$3,174,877	0.0	\$0	\$724,493	\$13,230	\$2,437,154
FY 2010-11 Reversion \ (Overexpenditure)	(\$142,626)	0.0	\$0	\$81,163	\$11,770	(\$235,559)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595
SB 11-211 Tobacco Revenue Offset Medical Services	(\$180,000)	0.0	\$0	(\$180,000)	\$0	\$0
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2011-12 Appropriation	\$3,072,251	0.0	\$0	\$855,656	\$15,000	\$2,201,595
FY12 Total Available Spending Authority	\$3,072,251	0.0	\$0	\$855,656	\$15,000	\$2,201,595
FY12 Expenditures	\$3,139,137	0.0	\$0	\$411,754	\$0	\$2,727,383
FY 2011-12 Reversion \ (Overexpenditure)	(\$66,886)	0.0	\$0	\$443,902	\$15,000	(\$525,788)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336
FY 2012-13 Total Appropriation	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336
FY 2013-14 Base Request	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336
FY 2013-14 Total Request	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Cancer Registry						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$874,262	10.2	\$220,939	\$0	\$0	\$653,323
Supplemental Appropriation S.B. 11-149	(\$1,904)	0.0	(\$1,904)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$872,358	10.2	\$219,035	\$0	\$0	\$653,323
FY11 Allocated Pots	\$17,163	0.0	\$17,163	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$889,521	10.2	\$236,198	\$0	\$0	\$653,323
FY11 Expenditures	\$1,107,197	11.6	\$236,053	\$0	\$0	\$871,144
FY 2010-11 Reversion \ (Overexpenditure)	(\$217,676)	(1.4)	\$145	\$0	\$0	(\$217,821)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$891,531	10.5	\$221,498	\$0	\$0	\$670,033
SB 11-076 PERA Adjustment	(\$15,436)	0.0	(\$3,310)	\$0	\$0	(\$12,126)
Final FY 2011-12 Appropriation	\$876,095	10.5	\$218,188	\$0	\$0	\$657,907
FY12 Allocated Pots	\$17,246	0.0	\$17,246	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$893,341	10.5	\$235,434	\$0	\$0	\$657,907
FY12 Expenditures	\$1,359,751	14.5	\$235,434	\$0	\$0	\$1,124,317
FY 2011-12 Reversion \ (Overexpenditure)	(\$466,410)	(4.0)	\$0	\$0	\$0	(\$466,410)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY 2012-13 Total Appropriation	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY13 Personal Services allocation	\$1,033,412	11.6	\$168,338	\$0	\$0	\$865,074
FY13 Operating allocation	\$70,815	0.0	\$53,160	\$0	\$0	\$17,655

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY 2013-14 Base Request	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY 2013-14 Total Request	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY14 Personal Services allocation	\$1,033,412	11.6	\$168,338	\$0	\$0	\$865,074
FY14 Operating allocation	\$70,815	0.0	\$53,160	\$0	\$0	\$17,655

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,576,000	0.0	\$0	\$3,576,000	\$0	\$0
Final FY 2010-11 Appropriation	\$3,576,000	0.0	\$0	\$3,576,000	\$0	\$0
FY11 Total Available Spending Authority	\$3,576,000	0.0	\$0	\$3,576,000	\$0	\$0
FY11 Expenditures	\$3,493,822	0.0	\$0	\$3,493,822	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$82,178	0.0	\$0	\$82,178	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
Final FY 2011-12 Appropriation	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
FY12 Total Available Spending Authority	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
FY12 Expenditures	\$3,552,896	0.0	\$0	\$3,552,896	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	(\$12,896)	0.0	\$0	(\$12,896)	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
FY 2012-13 Total Appropriation	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
Adjustment Based on Revenue Forecast	(\$247,422)	0.0	\$0	(\$247,422)	\$0	\$0
FY 2013-14 Base Request	\$3,240,000	0.0	\$0	\$3,240,000	\$0	\$0
FY 2013-14 Total Request	\$3,240,000	0.0	\$0	\$3,240,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,240,000	0.0	\$0	\$3,240,000	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Transfer to HCPF for Disease Management						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Final FY 2010-11 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY11 Total Available Spending Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY11 Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Final FY 2011-12 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY12 Total Available Spending Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY12 Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2012-13 Total Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Sunset of Transfer	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Transfer to HCPF for Breast and Cervical Cancer Treatment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
Final FY 2010-11 Appropriation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY11 Total Available Spending Authority	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY11 Expenditures	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$278,448	0.0	\$0	\$278,448	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
Final FY 2011-12 Appropriation	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY12 Total Available Spending Authority	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY12 Expenditures	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2012-13 Total Appropriation	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2013-14 Base Request	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2013-14 Total Request	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$936,892	0.0	\$0	\$936,892	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,502,866	27.5	\$0	\$124,689	\$0	\$4,378,177
Final FY 2010-11 Appropriation	\$4,502,866	27.5	\$0	\$124,689	\$0	\$4,378,177
FY11 Allocated Pots	\$389	0.0	\$0	\$389	\$0	\$0
FY11 Total Available Spending Authority	\$4,503,255	27.5	\$0	\$125,078	\$0	\$4,378,177
FY11 Expenditures	\$4,344,588	26.5	\$0	\$429,399	\$0	\$3,915,189
FY 2010-11 Reversion \ (Overexpenditure)	\$158,667	1.0	\$0	(\$304,321)	\$0	\$462,988
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$4,274,126	27.6	\$0	\$125,583	\$0	\$4,148,543
SB 11-076 PERA Adjustment	(\$48,267)	0.0	\$0	(\$6,239)	\$0	(\$42,028)
Final FY 2011-12 Appropriation	\$4,225,859	27.6	\$0	\$119,344	\$0	\$4,106,515
FY 2011-12 Private Gift, Grant or Donation	\$555,748	0.0	\$0	\$555,748	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$4,781,607	27.6	\$0	\$675,092	\$0	\$4,106,515
FY12 Expenditures	\$5,385,683	37.3	\$0	\$675,092	\$0	\$4,710,591
FY 2011-12 Reversion \ (Overexpenditure)	(\$604,076)	(9.7)	\$0	\$0	\$0	(\$604,076)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591
FY 2012-13 Total Appropriation	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591
FY13 Personal Services allocation	\$3,044,736	24.5	\$0	\$290,373	\$0	\$2,754,363
FY13 Operating allocation	\$1,195,511	0.0	\$0	\$15,283	\$0	\$1,180,228

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591
FY 2013-14 Base Request	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591
FY2013-14 DI-1: "Financial Risk Management"	(\$21,503)	(0.3)	\$0	\$0	\$0	(\$21,503)
FY 2013-14 DI-2: "Lean Resources"	(\$50,819)	(0.3)	\$0	\$0	\$0	(\$50,819)
FY 2013-14 Total Request	\$4,167,925	23.9	\$0	\$305,656	\$0	\$3,862,269
FY14 Personal Services allocation	\$2,972,414	23.9	\$0	\$290,373	\$0	\$2,682,041
FY14 Operating allocation	\$1,195,511	0.0	\$0	\$15,283	\$0	\$1,180,228

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Breast and Cervical Cancer Screening						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$6,348,091	0.0	\$0	\$3,661,660	\$0	\$2,686,431
Final FY 2010-11 Appropriation	\$6,348,091	0.0	\$0	\$3,661,660	\$0	\$2,686,431
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,348,091	0.0	\$0	\$3,661,660	\$0	\$2,686,431
FY11 Expenditures	\$7,008,105	0.7	\$0	\$4,006,132	\$0	\$3,001,973
FY 2010-11 Reversion \ (Overexpenditure)	(\$660,014)	(0.7)	\$0	(\$344,472)	\$0	(\$315,542)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$6,953,253	0.0	\$0	\$3,659,077	\$0	\$3,294,176
SB 11-211 Tobacco Revenue Offset Medical Services	(\$1,625,000)	0.0	\$0	(\$1,625,000)	\$0	\$0
Final FY 2011-12 Appropriation	\$5,328,253	0.0	\$0	\$2,034,077	\$0	\$3,294,176
FY 2011-12 Private Gift, Grant or Donation	\$383,686	0.0	\$0	\$383,686	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$5,711,939	0.0	\$0	\$2,417,763	\$0	\$3,294,176
FY12 Expenditures	\$6,160,462	8.8	\$0	\$2,417,215	\$0	\$3,743,247
FY 2011-12 Reversion \ (Overexpenditure)	(\$448,523)	(8.8)	\$0	\$548	\$0	(\$449,071)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,779,433	2.7	\$0	\$3,775,348	\$0	\$3,004,085
FY 2012-13 Total Appropriation	\$6,779,433	2.7	\$0	\$3,775,348	\$0	\$3,004,085
FY13 Personal Services allocation	\$872,804	2.7	\$0	\$302,028	\$0	\$570,776
FY13 Operating allocation	\$5,906,629	0.0	\$0	\$3,473,320	\$0	\$2,433,309

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$6,779,433	2.7	\$0	\$3,775,348	\$0	\$3,004,085
Adjustment Based on Revenue Forecast	(\$392,240)	0.0	\$0	(\$392,240)	\$0	\$0
FY 2013-14 Base Request	\$6,387,193	2.7	\$0	\$3,383,108	\$0	\$3,004,085
FY 2013-14 Total Request	\$6,387,193	2.7	\$0	\$3,383,108	\$0	\$3,004,085
FY14 Personal Services allocation	\$872,804	2.7	\$0	\$302,028	\$0	\$570,776
FY14 Operating allocation	\$5,514,389	0.0	\$0	\$3,081,080	\$0	\$2,433,309

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs - Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$794,325	10.0	\$0	\$794,325	\$0	\$0
SB 11-076 PERA Adjustment	(\$13,990)	0.0	\$0	(\$13,990)	\$0	\$0
SB 11-211 Tobacco Revenue Offset Medical Services	(\$130,000)	(1.5)	\$0	(\$130,000)	\$0	\$0
Final FY 2011-12 Appropriation	\$650,335	8.5	\$0	\$650,335	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$650,335	8.5	\$0	\$650,335	\$0	\$0
FY12 Expenditures	\$426,161	4.4	\$0	\$426,161	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$224,174	4.1	\$0	\$224,174	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY 2012-13 Total Appropriation	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY13 Personal Services allocation	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$664,325	8.5	\$0	\$664,325	\$0	\$0
Adjustment Based on Revenue Forecast	\$30,679	0.0	\$0	\$30,679	\$0	\$0
FY 2013-14 Base Request	\$695,004	8.5	\$0	\$695,004	\$0	\$0
FY 2013-14 Total Request	\$695,004	8.5	\$0	\$695,004	\$0	\$0
FY14 Personal Services allocation	\$695,004	8.5	\$0	\$695,004	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs - Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$12,482,157	0.0	\$0	\$12,482,157	\$0	\$0
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$5,524,358)	0.0	\$0	(\$5,524,358)	\$0	\$0
Final FY 2010-11 Appropriation	\$6,957,799	0.0	\$0	\$6,957,799	\$0	\$0
FY11 Total Available Spending Authority	\$6,957,799	0.0	\$0	\$6,957,799	\$0	\$0
FY11 Expenditures	\$6,431,398	0.0	\$0	\$6,431,398	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$526,401	0.0	\$0	\$526,401	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$13,583,880	0.0	\$0	\$13,583,880	\$0	\$0
SB 11-211 Tobacco Revenue Offset Medical Services	(\$10,090,055)	0.0	\$0	(\$10,090,055)	\$0	\$0
Final FY 2011-12 Appropriation	\$3,493,825	0.0	\$0	\$3,493,825	\$0	\$0
Implied Spending Authority to transfer funds to HCPF	\$11,955,055	0.0	\$0	\$11,955,055	\$0	\$0
FY12 Total Available Spending Authority	\$15,448,880	0.0	\$0	\$15,448,880	\$0	\$0
FY12 Expenditures	\$14,234,225	0.0	\$0	\$14,234,225	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,214,655	0.0	\$0	\$1,214,655	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
FY 2012-13 Total Appropriation	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
Adjustment Based on Revenue Forecast	(\$2,639,820)	0.0	\$0	(\$2,639,820)	\$0	\$0
Former Transfer to HCPF for Disease Management	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2013-14 Base Request	\$13,344,996	0.0	\$0	\$13,344,996	\$0	\$0
FY 2013-14 Total Request	\$13,344,996	0.0	\$0	\$13,344,996	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$13,344,996	0.0	\$0	\$13,344,996	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs - Tobacco Education, Prevention and Cessation Program Administration						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$912,970	10.0	\$0	\$912,970	\$0	\$0
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$110,000)	0.0	\$0	(\$110,000)	\$0	\$0
Final FY 2010-11 Appropriation	\$802,970	10.0	\$0	\$802,970	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$802,970	10.0	\$0	\$802,970	\$0	\$0
FY11 Expenditures	\$790,113	9.1	\$0	\$790,113	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,857	0.9	\$0	\$12,857	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$915,004	10.0	\$0	\$915,004	\$0	\$0
SB 11-076 PERA Adjustment	(\$9,831)	0.0	\$0	(\$9,831)	\$0	\$0
SB 11-211 Tobacco Revenue Offset Medical Services	(\$220,000)	(1.5)	\$0	(\$220,000)	\$0	\$0
Final FY 2011-12 Appropriation	\$685,173	8.5	\$0	\$685,173	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$685,173	8.5	\$0	\$685,173	\$0	\$0
FY12 Expenditures	\$361,142	3.4	\$0	\$361,142	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$324,031	5.1	\$0	\$324,031	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$695,004	9.1	\$0	\$695,004	\$0	\$0
FY 2012-13 Total Appropriation	\$695,004	9.1	\$0	\$695,004	\$0	\$0
FY13 Personal Services allocation	\$604,654	9.1	\$0	\$604,654	\$0	\$0
FY13 Operating allocation	\$90,350	0.0	\$0	\$90,350	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$695,004	9.1	\$0	\$695,004	\$0	\$0
FY 2013-14 Base Request	\$695,004	9.1	\$0	\$695,004	\$0	\$0
FY 2013-14 Total Request	\$695,004	9.1	\$0	\$695,004	\$0	\$0
FY14 Personal Services allocation	\$604,654	9.1	\$0	\$604,654	\$0	\$0
FY14 Operating allocation	\$90,350	0.0	\$0	\$90,350	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs - Tobacco Education, Prevention, and Cessation Grants						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$22,354,436	0.0	\$0	\$22,354,436	\$0	\$0
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$15,346,625)	0.0	\$0	(\$15,346,625)	\$0	\$0
Final FY 2010-11 Appropriation	\$7,007,811	0.0	\$0	\$7,007,811	\$0	\$0
FY11 Total Available Spending Authority	\$7,007,811	0.0	\$0	\$7,007,811	\$0	\$0
FY11 Expenditures	\$6,880,389	0.0	\$0	\$6,880,389	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$127,422	0.0	\$0	\$127,422	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$23,212,262	0.0	\$0	\$23,212,262	\$0	\$0
SB 11-211 Tobacco Revenue Offset Medical Services	(\$17,428,594)	0.0	\$0	(\$17,428,594)	\$0	\$0
Final FY 2011-12 Appropriation	\$5,783,668	0.0	\$0	\$5,783,668	\$0	\$0
Implied Spending Authority to transfer funds to HCPF	\$17,758,594	0.0	\$0	\$17,758,594	\$0	\$0
FY12 Total Available Spending Authority	\$23,542,262	0.0	\$0	\$23,542,262	\$0	\$0
FY12 Expenditures	\$22,917,366	0.0	\$0	\$22,917,366	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$624,896	0.0	\$0	\$624,896	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
FY 2012-13 Total Appropriation	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
Annualize Decision Item NP-R-18 Smoking Cessation Quitline	(\$46,215)	0.0	\$0	\$46,215	(\$92,430)	\$0
FY 2013-14 Base Request	\$23,426,095	0.0	\$0	\$22,145,055	\$1,281,040	\$0
FY 2013-14 Total Request	\$23,426,095	0.0	\$0	\$22,145,055	\$1,281,040	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$23,426,095	0.0	\$0	\$22,145,055	\$1,281,040	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Oral Health Programs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$837,474	3.0	\$180,454	\$199,667	\$0	\$457,353
Supplemental Appropriation S.B. 11-149	\$24,310	0.0	(\$690)	\$25,000	\$0	\$0
Final FY 2010-11 Appropriation	\$861,784	3.0	\$179,764	\$224,667	\$0	\$457,353
FY11 Allocated Pots	\$5,583	0.0	\$5,583	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$867,367	3.0	\$185,347	\$224,667	\$0	\$457,353
FY11 Expenditures	\$1,574,873	5.5	\$185,347	\$222,078	\$0	\$1,167,448
FY 2010-11 Reversion \ (Overexpenditure)	(\$707,506)	(2.5)	\$0	\$2,589	\$0	(\$710,095)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,216,154	4.8	\$179,943	\$203,225	\$0	\$832,986
SB 11-076 PERA Adjustment	(\$8,334)	0.0	(\$1,404)	(\$316)	\$0	(\$6,614)
Final FY 2011-12 Appropriation	\$1,207,820	4.8	\$178,539	\$202,909	\$0	\$826,372
FY12 Allocated Pots	\$6,847	0.0	\$6,847	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,214,667	4.8	\$185,386	\$202,909	\$0	\$826,372
FY12 Expenditures	\$1,264,841	7.4	\$185,385	\$199,418	\$0	\$880,038
FY 2011-12 Reversion \ (Overexpenditure)	(\$50,174)	(2.6)	\$1	\$3,491	\$0	(\$53,666)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,553,788	5.5	\$179,943	\$200,298	\$0	\$1,173,547
HB 12-1326 Old Age Pension	\$3,022,800	1.0	\$3,022,800	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$4,576,588	6.5	\$3,202,743	\$200,298	\$0	\$1,173,547
FY13 Personal Services allocation	\$1,892,030	6.5	\$1,120,960	\$20,000	\$0	\$751,070
FY13 Operating allocation	\$2,684,558	0.0	\$2,081,783	\$180,298	\$0	\$422,477

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$4,576,588	6.5	\$3,202,743	\$200,298	\$0	\$1,173,547
FY 2013-14 Base Request	\$4,576,588	6.5	\$3,202,743	\$200,298	\$0	\$1,173,547
FY2013-14 DI-1: "Financial Risk Management"	(\$7,506)	(0.1)	\$0	\$0	\$0	(\$7,506)
FY 2013-14 DI-2: "Lean Resources"	(\$17,740)	(0.1)	\$0	\$0	\$0	(\$17,740)
FY 2013-14 Total Request	\$4,551,342	6.3	\$3,202,743	\$200,298	\$0	\$1,148,301
FY14 Personal Services allocation	\$1,866,784	6.3	\$1,120,960	\$20,000	\$0	\$725,824
FY14 Operating allocation	\$2,684,558	0.0	\$2,081,783	\$180,298	\$0	\$422,477

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Primary Care Office						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$386,033	2.7	\$0	\$53,647	\$0	\$332,386
Final FY 2010-11 Appropriation	\$386,033	2.7	\$0	\$53,647	\$0	\$332,386
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$386,033	2.7	\$0	\$53,647	\$0	\$332,386
FY11 Expenditures	\$771,802	2.2	\$0	\$295,719	\$0	\$476,083
FY 2010-11 Reversion \ (Overexpenditure)	(\$385,769)	0.5	\$0	(\$242,072)	\$0	(\$143,697)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$932,109	2.7	\$0	\$52,842	\$0	\$879,267
SB 11-076 PERA Adjustment	(\$2,372)	0.0	\$0	(\$860)	\$0	(\$1,512)
HB 11-1281 Health Care Professional Loan Forgiveness	\$250,000	0.5	\$0	\$250,000	\$0	\$0
Final FY 2011-12 Appropriation	\$1,179,737	3.2	\$0	\$301,982	\$0	\$877,755
FY 2011-12 Private Gift, Grant or Donation	\$18,515	0.0	\$0	\$18,515	\$0	\$0
FY12 Allocated Pots	\$278	0.0	\$0	\$278	\$0	\$0
FY12 Total Available Spending Authority	\$1,198,530	3.2	\$0	\$320,775	\$0	\$877,755
FY12 Expenditures	\$4,810,257	4.9	\$0	\$3,840,518	\$0	\$969,739
FY 2011-12 Reversion \ (Overexpenditure)	(\$3,611,727)	(1.7)	\$0	(\$3,519,743)	\$0	(\$91,984)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791
FY 2012-13 Total Appropriation	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791
FY13 Personal Services allocation	\$134,290	3.2	\$0	\$21,199	\$0	\$113,091
FY13 Operating allocation	\$976,343	0.0	\$0	\$281,643	\$0	\$694,700

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791
FY 2013-14 Base Request	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791
FY 2013-14 Total Request	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791
FY14 Personal Services allocation	\$134,210	3.2	\$0	\$21,119	\$0	\$113,091
FY14 Operating allocation	\$976,423	0.0	\$0	\$281,723	\$0	\$694,700

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Family Planning Program Administration						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,188,440	13.9	\$396,050	\$0	\$59,169	\$733,221
Supplemental Appropriation S.B. 11-149	(\$4,519)	0.0	(\$3,927)	\$0	(\$592)	\$0
Final FY 2010-11 Appropriation	\$1,183,921	13.9	\$392,123	\$0	\$58,577	\$733,221
FY11 Allocated Pots	\$37,302	0.0	\$37,302	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,221,223	13.9	\$429,425	\$0	\$58,577	\$733,221
FY11 Expenditures	\$1,132,113	12.6	\$429,425	\$0	\$47,999	\$654,689
FY 2010-11 Reversion \ (Overexpenditure)	\$89,110	1.3	\$0	\$0	\$10,578	\$78,532
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,104,256	12.6	\$395,998	\$0	\$0	\$708,258
SB 11-076 PERA Adjustment	(\$21,452)	0.0	(\$8,862)	\$0	\$0	(\$12,590)
Final FY 2011-12 Appropriation	\$1,082,804	12.6	\$387,136	\$0	\$0	\$695,668
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,082,804	12.6	\$387,136	\$0	\$0	\$695,668
FY12 Expenditures	\$387,136	4.2	\$387,136	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$695,668	8.4	\$0	\$0	\$0	\$695,668
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
FY 2012-13 Total Appropriation	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
FY13 Personal Services allocation	\$1,060,309	12.6	\$395,998	\$0	\$0	\$664,311
FY13 Operating allocation	\$3,355	0.0	\$0	\$0	\$0	\$3,355

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
FY 2013-14 Base Request	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
FY2013-14 DI-1: "Financial Risk Management"	(\$21,395)	(0.3)	\$0	\$0	\$0	(\$21,395)
FY 2013-14 DI-2: "Lean Resources"	(\$50,565)	(0.3)	\$0	\$0	\$0	(\$50,565)
FY 2013-14 Total Request	\$991,704	12.0	\$395,998	\$0	\$0	\$595,706
FY14 Personal Services allocation	\$988,349	12.0	\$395,998	\$0	\$0	\$592,351
FY14 Operating allocation	\$3,355	0.0	\$0	\$0	\$0	\$3,355

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Family Planning Purchase of Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,579,716	0.0	\$1,229,003	\$0	\$25,505	\$3,325,208
Final FY 2010-11 Appropriation	\$4,579,716	0.0	\$1,229,003	\$0	\$25,505	\$3,325,208
FY11 Total Available Spending Authority	\$4,579,716	0.0	\$1,229,003	\$0	\$25,505	\$3,325,208
FY11 Expenditures	\$5,148,905	0.0	\$1,229,003	\$0	\$5,014	\$3,914,888
FY 2010-11 Reversion \ (Overexpenditure)	(\$569,189)	0.0	\$0	\$0	\$20,491	(\$589,680)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
Final FY 2011-12 Appropriation	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY12 Total Available Spending Authority	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY12 Expenditures	\$4,931,718	0.0	\$1,223,026	\$0	\$0	\$3,708,692
FY 2011-12 Reversion \ (Overexpenditure)	(\$142,642)	0.0	\$300	\$0	\$0	(\$142,942)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY 2012-13 Total Appropriation	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY 2013-14 Base Request	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY 2013-14 Total Request	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Family Planning Federal Grants						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$332,037	3.8	\$0	\$0	\$0	\$332,037
Final FY 2010-11 Appropriation	\$332,037	3.8	\$0	\$0	\$0	\$332,037
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$332,037	3.8	\$0	\$0	\$0	\$332,037
FY11 Expenditures	\$348,669	3.4	\$0	\$0	\$0	\$348,669
FY 2010-11 Reversion \ (Overexpenditure)	(\$16,632)	0.4	\$0	\$0	\$0	(\$16,632)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$416,431	4.0	\$0	\$0	\$0	\$416,431
SB 11-076 PERA Adjustment	(\$6,183)	0.0	\$0	\$0	\$0	(\$6,183)
Final FY 2011-12 Appropriation	\$410,248	4.0	\$0	\$0	\$0	\$410,248
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$410,248	4.0	\$0	\$0	\$0	\$410,248
FY12 Expenditures	\$351,360	3.6	\$0	\$0	\$0	\$351,360
FY 2011-12 Reversion \ (Overexpenditure)	\$58,888	0.4	\$0	\$0	\$0	\$58,888
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY 2012-13 Total Appropriation	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY13 Personal Services allocation	\$297,511	3.8	\$0	\$0	\$0	\$297,511
FY13 Operating allocation	\$44,456	0.0	\$0	\$0	\$0	\$44,456
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY 2013-14 Base Request	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY 2013-14 Total Request	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY14 Personal Services allocation	\$297,511	3.8	\$0	\$0	\$0	\$297,511
FY14 Operating allocation	\$44,456	0.0	\$0	\$0	\$0	\$44,456

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Adult Stem Cells Cure Fund						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Final FY 2010-11 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY11 Total Available Spending Authority	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY11 Expenditures	\$58,874	0.0	\$0	\$58,874	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$81,126	0.0	\$0	\$81,126	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Final FY 2011-12 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY12 Total Available Spending Authority	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY12 Expenditures	\$62,779	0.0	\$0	\$62,779	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$77,221	0.0	\$0	\$77,221	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2012-13 Total Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2013-14 Base Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2013-14 Total Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$140,000	0.0	\$0	\$140,000	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Maternal and Child Health						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,312,106	9.8	\$0	\$0	\$0	\$3,312,106
Final FY 2010-11 Appropriation	\$3,312,106	9.8	\$0	\$0	\$0	\$3,312,106
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,312,106	9.8	\$0	\$0	\$0	\$3,312,106
FY11 Expenditures	\$3,703,586	14.7	\$0	\$0	\$0	\$3,703,586
FY 2010-11 Reversion \ (Overexpenditure)	(\$391,480)	(4.9)	\$0	\$0	\$0	(\$391,480)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,547,593	18.9	\$0	\$0	\$0	\$3,547,593
SB 11-076 PERA Adjustment	(\$34,439)	0.0	\$0	\$0	\$0	(\$34,439)
Final FY 2011-12 Appropriation	\$3,513,154	18.9	\$0	\$0	\$0	\$3,513,154
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,513,154	18.9	\$0	\$0	\$0	\$3,513,154
FY12 Expenditures	\$4,659,370	12.4	\$0	\$0	\$0	\$4,659,370
FY 2011-12 Reversion \ (Overexpenditure)	(\$1,146,216)	6.5	\$0	\$0	\$0	(\$1,146,216)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
FY 2012-13 Total Appropriation	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
FY13 Personal Services allocation	\$1,000,822	14.3	\$0	\$0	\$0	\$1,000,822
FY13 Operating allocation	\$2,705,927	0.0	\$0	\$0	\$0	\$2,705,927

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
FY 2013-14 Base Request	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
FY2013-14 DI-1: "Financial Risk Management"	(\$20,258)	(0.3)	\$0	\$0	\$0	(\$20,258)
FY 2013-14 DI-2: "Lean Resources"	(\$47,877)	(0.3)	\$0	\$0	\$0	(\$47,877)
FY 2013-14 Total Request	\$3,638,614	13.7	\$0	\$0	\$0	\$3,638,614
FY14 Personal Services allocation	\$932,687	13.7	\$0	\$0	\$0	\$932,687
FY14 Operating allocation	\$2,705,927	0.0	\$0	\$0	\$0	\$2,705,927

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Nurse Home Visitor Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$13,444,464	4.0	\$0	\$13,444,464	\$0	\$0
SB 10-073 "Nurse Home Visitor"	\$0	(1.0)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$13,444,464	3.0	\$0	\$13,444,464	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$13,444,464	3.0	\$0	\$13,444,464	\$0	\$0
FY11 Expenditures	\$13,152,160	2.9	\$0	\$13,152,160	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$292,304	0.1	\$0	\$292,304	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$16,829,547	3.0	\$0	\$13,541,949	\$0	\$3,287,598
SB 11-076 PERA Adjustment	(\$6,972)	(1.0)	\$0	(\$6,972)	\$0	\$0
SB 11-224 Suspend Nurse Home Visitor Fund Increase	(\$797,627)	0.0	\$0	(\$797,627)	\$0	\$0
Final FY 2011-12 Appropriation	\$16,024,948	2.0	\$0	\$12,737,350	\$0	\$3,287,598
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$16,024,948	2.0	\$0	\$12,737,350	\$0	\$3,287,598
FY12 Expenditures	\$12,623,268	3.1	\$0	\$12,418,625	\$0	\$204,643
FY 2011-12 Reversion \ (Overexpenditure)	\$3,401,680	(1.1)	\$0	\$318,725	\$0	\$3,082,955
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY 2012-13 Total Appropriation	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY13 Personal Services allocation	\$260,740	3.0	\$0	\$260,740	\$0	\$0
FY13 Operating allocation	\$16,063,866	0.0	\$0	\$12,776,268	\$0	\$3,287,598

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY 2013-14 Base Request	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY 2013-14 Total Request	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY14 Personal Services allocation	\$260,740	3.0	\$0	\$260,740	\$0	\$0
FY14 Operating allocation	\$16,063,866	0.0	\$0	\$12,776,268	\$0	\$3,287,598

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,249,817	15.9	\$687,125	\$0	\$0	\$562,692
Supplemental Appropriation S.B. 11-149	(\$6,282)	0.0	(\$6,282)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,243,535	15.9	\$680,843	\$0	\$0	\$562,692
FY11 Allocated Pots	\$64,986	0.0	\$64,986	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,308,521	15.9	\$745,829	\$0	\$0	\$562,692
FY11 Expenditures	\$1,230,605	12.0	\$745,828	\$0	\$0	\$484,777
FY 2010-11 Reversion \ (Overexpenditure)	\$77,916	3.9	\$1	\$0	\$0	\$77,915
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,138,006	13.6	\$678,184	\$0	\$0	\$459,822
SB 11-076 PERA Adjustment	(\$20,747)	0.0	(\$13,869)	\$0	\$0	(\$6,878)
Final FY 2011-12 Appropriation	\$1,117,259	13.6	\$664,315	\$0	\$0	\$452,944
FY12 Allocated Pots	\$62,476	0.0	\$62,476	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,179,735	13.6	\$726,791	\$0	\$0	\$452,944
FY12 Expenditures	\$1,410,890	15.6	\$726,790	\$0	\$0	\$684,100
FY 2011-12 Reversion \ (Overexpenditure)	(\$231,155)	(2.0)	\$1	\$0	\$0	(\$231,156)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY 2012-13 Total Appropriation	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY13 Personal Services allocation	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY 2013-14 Base Request	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY 2013-14 Total Request	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY14 Personal Services allocation	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs Purchase of Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,451,160	0.0	\$1,856,473	\$40,874	\$0	\$1,553,813
Final FY 2010-11 Appropriation	\$3,451,160	0.0	\$1,856,473	\$40,874	\$0	\$1,553,813
FY11 Total Available Spending Authority	\$3,451,160	0.0	\$1,856,473	\$40,874	\$0	\$1,553,813
FY11 Expenditures	\$3,365,463	0.0	\$1,856,473	\$0	\$0	\$1,508,990
FY 2010-11 Reversion \ (Overexpenditure)	\$85,697	0.0	\$0	\$40,874	\$0	\$44,823
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
Final FY 2011-12 Appropriation	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
FY12 Total Available Spending Authority	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
FY12 Expenditures	\$3,369,123	0.0	\$1,847,899	\$0	\$0	\$1,521,224
FY 2011-12 Reversion \ (Overexpenditure)	\$207,998	0.0	\$0	\$40,874	\$0	\$167,124
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY 2012-13 Total Appropriation	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY 2013-14 Base Request	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY 2013-14 Total Request	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Genetics Counseling Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$78,974	1.0	\$0	\$78,974	\$0	\$0
Final FY 2010-11 Appropriation	\$78,974	1.0	\$0	\$78,974	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$78,974	1.0	\$0	\$78,974	\$0	\$0
FY11 Expenditures	\$76,700	1.0	\$0	\$76,700	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,274	0.0	\$0	\$2,274	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$79,360	1.0	\$0	\$79,360	\$0	\$0
SB 11-076 PERA Adjustment	(\$1,601)	0.0	\$0	(\$1,601)	\$0	\$0
Final FY 2011-12 Appropriation	\$77,759	1.0	\$0	\$77,759	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$77,759	1.0	\$0	\$77,759	\$0	\$0
FY12 Expenditures	\$76,603	1.0	\$0	\$76,603	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,156	0.0	\$0	\$1,156	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY 2012-13 Total Appropriation	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY13 Personal Services allocation	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY 2013-14 Base Request	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY 2013-14 Total Request	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY14 Personal Services allocation	\$79,360	1.0	\$0	\$79,360	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Genetic Counseling Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
Final FY 2010-11 Appropriation	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
FY11 Total Available Spending Authority	\$1,501,817	0.0	\$0	\$1,501,817	\$0	\$0
FY11 Expenditures	\$1,472,019	0.0	\$0	\$1,472,019	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$29,798	0.0	\$0	\$29,798	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
Final FY 2011-12 Appropriation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY12 Total Available Spending Authority	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY12 Expenditures	\$1,549,822	0.0	\$0	\$1,549,822	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$25,235	0.0	\$0	\$25,235	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY 2012-13 Total Appropriation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY 2013-14 Base Request	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY 2013-14 Total Request	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,575,057	0.0	\$0	\$1,575,057	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, School-Based Health Centers						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$998,779	0.7	\$998,779	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$575)	0.0	(\$575)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$998,204	0.7	\$998,204	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$998,204	0.7	\$998,204	\$0	\$0	\$0
FY11 Expenditures	\$998,204	0.3	\$998,204	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$994,316	0.7	\$994,316	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$697)	0.0	(\$697)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$993,619	0.7	\$993,619	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$993,619	0.7	\$993,619	\$0	\$0	\$0
FY12 Expenditures	\$993,619	1.0	\$993,619	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(0.3)	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY13 Personal Services allocation	\$69,602	0.7	\$69,602	\$0	\$0	\$0
FY13 Operating allocation	\$924,714	0.0	\$924,714	\$0	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY 2012-13 Base Request	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY 2013-14 Total Request	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY14 Personal Services allocation	\$69,602	0.7	\$69,602	\$0	\$0	\$0
FY14 Operating allocation	\$924,714	0.0	\$924,714	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Interagency Prevention Programs Coordination						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$132,430	2.0	\$132,430	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$1,157)	0.0	(\$1,157)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$131,273	2.0	\$131,273	\$0	\$0	\$0
FY11 Allocated Pots	\$34,371	0.0	\$34,371	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$165,644	2.0	\$165,644	\$0	\$0	\$0
FY11 Expenditures	\$165,561	1.8	\$165,561	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$83	0.2	\$83	\$0	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$133,284	2.0	\$133,284	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$3,345)	0.0	(\$3,345)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$129,939	2.0	\$129,939	\$0	\$0	\$0
FY12 Allocated Pots	\$30,334	0.0	\$30,334	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$160,273	2.0	\$160,273	\$0	\$0	\$0
FY12 Expenditures	\$160,273	1.9	\$160,273	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY13 Personal Services allocation	\$131,951	2.0	\$131,951	\$0	\$0	\$0
FY13 Operating allocation	\$1,333	0.0	\$1,333	\$0	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY 2013-14 Base Request	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY 2013-14 Total Request	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY14 Personal Services allocation	\$131,951	2.0	\$131,951	\$0	\$0	\$0
FY14 Operating allocation	\$1,333	0.0	\$1,333	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Federal Grants						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,143,088	7.1	\$0	\$0	\$0	\$1,143,088
Final FY 2010-11 Appropriation	\$1,143,088	7.1	\$0	\$0	\$0	\$1,143,088
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,143,088	7.1	\$0	\$0	\$0	\$1,143,088
FY11 Expenditures	\$1,703,108	9.1	\$0	\$0	\$0	\$1,703,108
FY 2010-11 Reversion \ (Overexpenditure)	(\$560,020)	(2.0)	\$0	\$0	\$0	(\$560,020)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,438,596	9.4	\$0	\$0	\$0	\$2,438,596
SB 11-076 PERA Adjustment	(\$14,914)	0.0	\$0	\$0	\$0	(\$14,914)
Final FY 2011-12 Appropriation	\$2,423,682	9.4	\$0	\$0	\$0	\$2,423,682
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,423,682	9.4	\$0	\$0	\$0	\$2,423,682
FY12 Expenditures	\$1,108,651	7.0	\$0	\$0	\$0	\$1,108,651
FY 2011-12 Reversion \ (Overexpenditure)	\$1,315,031	2.4	\$0	\$0	\$0	\$1,315,031
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
FY 2012-13 Total Appropriation	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
FY13 Personal Services allocation	\$354,445	9.0	\$0	\$0	\$0	\$354,445
FY13 Operating allocation	\$2,198,906	0.0	\$0	\$0	\$0	\$2,198,906
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
FY 2013-14 Base Request	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
FY 2013-14 Total Request	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
FY14 Personal Services allocation	\$354,445	9.0	\$0	\$0	\$0	\$354,445
FY14 Operating allocation	\$2,198,906	0.0	\$0	\$0	\$0	\$2,198,906

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Colorado Children's Trust Fund Personal Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$176,586	1.5	\$0	\$76,315	\$0	\$100,271
Final FY 2010-11 Appropriation	\$176,586	1.5	\$0	\$76,315	\$0	\$100,271
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$176,586	1.5	\$0	\$76,315	\$0	\$100,271
FY11 Expenditures	\$116,860	1.4	\$0	\$45,777	\$0	\$71,083
FY 2010-11 Reversion \ (Overexpenditure)	\$59,726	0.1	\$0	\$30,538	\$0	\$29,188
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349
SB 11-076 PERA Adjustment	(\$1,402)	0.0	\$0	(\$678)	\$0	(\$724)
Final FY 2011-12 Appropriation	\$139,724	1.5	\$0	\$75,099	\$0	\$64,625
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$139,724	1.5	\$0	\$75,099	\$0	\$64,625
FY12 Expenditures	\$172,206	2.4	\$0	\$51,427	\$0	\$120,779
FY 2011-12 Reversion \ (Overexpenditure)	(\$32,482)	(0.9)	\$0	\$23,672	\$0	(\$56,154)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY 2012-13 Total Appropriation	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY13 Personal Services allocation	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY 2013-14 Base Request	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY 2013-14 Total Request	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY14 Personal Services allocation	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Colorado Children's Trust Fund						
Operating Expenses						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,106,734	0.0	\$0	\$395,137	\$0	\$711,597
Final FY 2010-11 Appropriation	\$1,106,734	0.0	\$0	\$395,137	\$0	\$711,597
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,106,734	0.0	\$0	\$395,137	\$0	\$711,597
FY11 Expenditures	\$858,414	0.0	\$0	\$225,554	\$0	\$632,860
FY 2010-11 Reversion \ (Overexpenditure)	\$248,320	0.0	\$0	\$169,583	\$0	\$78,737
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
Final FY 2011-12 Appropriation	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY12 Expenditures	\$751,809	0.0	\$0	\$229,062	\$0	\$522,747
FY 2011-12 Reversion \ (Overexpenditure)	\$117,397	0.0	\$0	\$166,075	\$0	(\$48,678)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY 2012-13 Total Appropriation	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY 2013-14 Base Request	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY 2013-14 Total Request	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Tony Grampas Youth Services Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,841,275	3.0	\$0	\$3,841,275	\$0	\$0
Final FY 2010-11 Appropriation	\$3,841,275	3.0	\$0	\$3,841,275	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$3,841,275	3.0	\$0	\$3,841,275	\$0	\$0
FY11 Expenditures	\$3,765,294	3.0	\$0	\$3,765,294	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$75,981	0.0	\$0	\$75,981	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,613,049	3.0	\$0	\$3,613,049	\$0	\$0
SB 11-076 PERA Adjustment	(\$3,722)	0.0	\$0	(\$3,722)	\$0	\$0
Final FY 2011-12 Appropriation	\$3,609,327	3.0	\$0	\$3,609,327	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$3,609,327	3.0	\$0	\$3,609,327	\$0	\$0
FY12 Expenditures	\$3,555,968	2.8	\$0	\$3,555,968	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$53,359	0.2	\$0	\$53,359	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY 2012-13 Total Appropriation	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY13 Personal Services allocation	\$214,546	3.0	\$0	\$214,546	\$0	\$0
FY13 Operating allocation	\$3,361,218	0.0	\$0	\$3,361,218	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY 2013-14 Base Request	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY 2013-14 Total Request	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY14 Personal Services allocation	\$214,546	3.0	\$0	\$214,546	\$0	\$0
FY14 Operating allocation	\$3,361,218	0.0	\$0	\$3,361,218	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention - Suicide Prevention						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$285,591	2.0	\$285,591	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	(\$1,748)	0.0	(\$1,748)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$283,843	2.0	\$283,843	\$0	\$0	\$0
FY11 Allocated Pots	\$14,000	0.0	\$14,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$297,843	2.0	\$297,843	\$0	\$0	\$0
FY11 Expenditures	\$297,034	2.0	\$297,034	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$809	0.0	\$809	\$0	\$0	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$284,348	2.0	\$284,348	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,734)	0.0	(\$2,734)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$281,614	2.0	\$281,614	\$0	\$0	\$0
FY12 Allocated Pots	\$17,129	0.0	\$17,129	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$298,743	2.0	\$298,743	\$0	\$0	\$0
FY12 Expenditures	\$298,743	1.9	\$298,743	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$384,348	2.0	\$384,348	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$384,348	2.0	\$384,348	\$0	\$0	\$0
FY13 Personal Services allocation	\$184,487	2.0	\$184,487	\$0	\$0	\$0
FY13 Operating allocation	\$199,861	0.0	\$199,861	\$0	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$384,348	2.0	\$384,348	\$0	\$0	\$0
FY 2013-14 Base Request	\$384,348	2.0	\$384,348	\$0	\$0	\$0
FY 2013-14 Total Request	\$384,348	2.0	\$384,348	\$0	\$0	\$0
FY14 Personal Services allocation	\$184,487	2.0	\$184,487	\$0	\$0	\$0
FY14 Operating allocation	\$199,861	0.0	\$199,861	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Injury Prevention						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$2,657,083	20.9	\$0	\$791,843	\$0	\$1,865,240
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$60,000)	0.0	\$0	(\$60,000)	\$0	\$0
Final FY 2010-11 Appropriation	\$2,597,083	20.9	\$0	\$731,843	\$0	\$1,865,240
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,597,083	20.9	\$0	\$731,843	\$0	\$1,865,240
FY11 Expenditures	\$2,915,884	20.7	\$0	\$698,084	\$0	\$2,217,800
FY 2010-11 Reversion \ (Overexpenditure)	(\$318,801)	0.2	\$0	\$33,759	\$0	(\$352,560)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,106,598	10.5	\$0	\$0	\$0	\$2,106,598
SB 11-076 PERA Adjustment	(\$17,127)	0.0	\$0	\$0	\$0	(\$17,127)
Final FY 2011-12 Appropriation	\$2,089,471	10.5	\$0	\$0	\$0	\$2,089,471
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,089,471	10.5	\$0	\$0	\$0	\$2,089,471
FY12 Expenditures	\$1,971,534	11.4	\$0	\$0	\$0	\$1,971,534
FY 2011-12 Reversion \ (Overexpenditure)	\$117,937	(0.9)	\$0	\$0	\$0	\$117,937
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
FY 2012-13 Total Appropriation	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
FY13 Personal Services allocation	\$1,062,120	20.2	\$0	\$0	\$0	\$1,062,120
FY13 Operating allocation	\$1,150,631	0.0	\$0	\$0	\$0	\$1,150,631

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
FY 2013-14 Base Request	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
FY 2013-14 Total Request	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
FY14 Personal Services allocation	\$1,062,120	20.2	\$0	\$0	\$0	\$1,062,120
FY14 Operating allocation	\$1,150,631	0.0	\$0	\$0	\$0	\$1,150,631

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Nutrition Services - Women, Infants, and Children Supplemental Food Grant						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$111,913,876	17.8	\$0	\$0	\$0	\$111,913,876
Final FY 2010-11 Appropriation	\$111,913,876	17.8	\$0	\$0	\$0	\$111,913,876
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$111,913,876	17.8	\$0	\$0	\$0	\$111,913,876
FY11 Expenditures	\$93,710,533	18.2	\$0	\$0	\$0	\$93,710,533
FY 2010-11 Reversion \ (Overexpenditure)	\$18,203,343	(0.4)	\$0	\$0	\$0	\$18,203,343
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$95,235,306	22.9	\$0	\$0	\$0	\$95,235,306
SB 11-076 PERA Adjustment	(\$35,306)	0.0	\$0	\$0	\$0	(\$35,306)
Final FY 2011-12 Appropriation	\$95,200,000	22.9	\$0	\$0	\$0	\$95,200,000
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$95,200,000	22.9	\$0	\$0	\$0	\$95,200,000
FY12 Expenditures	\$95,869,953	18.0	\$0	\$0	\$0	\$95,869,953
FY 2011-12 Reversion \ (Overexpenditure)	(\$669,953)	4.9	\$0	\$0	\$0	(\$669,953)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
FY 2012-13 Total Appropriation	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
FY13 Personal Services allocation	\$1,873,418	17.4	\$0	\$0	\$0	\$1,873,418
FY13 Operating allocation	\$91,797,460	0.0	\$0	\$0	\$0	\$91,797,460
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
FY 2013-14 Base Request	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
FY 2013-14 Total Request	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
FY14 Personal Services allocation	\$1,873,418	17.4	\$0	\$0	\$0	\$1,873,418
FY14 Operating allocation	\$91,797,460	0.0	\$0	\$0	\$0	\$91,797,460

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Nutrition Services - Child and Adult Care Food Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$22,580,394	7.7	\$0	\$0	\$0	\$22,580,394
Final FY 2010-11 Appropriation	\$22,580,394	7.7	\$0	\$0	\$0	\$22,580,394
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$22,580,394	7.7	\$0	\$0	\$0	\$22,580,394
FY11 Expenditures	\$24,232,067	8.2	\$0	\$14,386	\$0	\$24,217,681
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,651,673)	(0.5)	\$0	(\$14,386)	\$0	(\$1,637,287)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$23,290,471	7.9	\$0	\$0	\$0	\$23,290,471
SB 11-076 PERA Adjustment	(\$11,907)	0.0	\$0	\$0	\$0	(\$11,907)
Final FY 2011-12 Appropriation	\$23,278,564	7.9	\$0	\$0	\$0	\$23,278,564
FY 2011-12 Private Gift, Grant or Donation	\$64,733	0.0	\$0	\$64,733	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$23,343,297	7.9	\$0	\$64,733	\$0	\$23,278,564
FY12 Expenditures	\$24,599,598	7.3	\$0	\$64,733	\$0	\$24,534,865
FY 2011-12 Reversion \ (Overexpenditure)	(\$1,256,301)	0.6	\$0	\$0	\$0	(\$1,256,301)
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
FY 2012-13 Total Appropriation	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
FY13 Personal Services allocation	\$658,977	8.0	\$0	\$0	\$0	\$658,977
FY13 Operating allocation	\$23,570,253	0.0	\$0	\$0	\$0	\$23,570,253
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
FY 2013-14 Base Request	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
FY 2013-14 Total Request	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
FY14 Personal Services allocation	\$658,977	8.0	\$0	\$0	\$0	\$658,977
FY14 Operating allocation	\$23,570,253	0.0	\$0	\$0	\$0	\$23,570,253

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Traumatic Brain Injury Services						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$187,782	1.0	\$0	\$0	\$187,782	\$0
Final FY 2010-11 Appropriation	\$187,782	1.0	\$0	\$0	\$187,782	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$187,782	1.0	\$0	\$0	\$187,782	\$0
FY11 Expenditures	\$151,455	0.8	\$0	\$0	\$151,455	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$36,327	0.2	\$0	\$0	\$36,327	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$187,586	1.0	\$0	\$0	\$187,586	\$0
SB 11-076 PERA Adjustment	(\$570)	0.0	\$0	\$0	(\$570)	\$0
Final FY 2011-12 Appropriation	\$187,016	1.0	\$0	\$0	\$187,016	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$187,016	1.0	\$0	\$0	\$187,016	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$187,016	1.0	\$0	\$0	\$187,016	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Family and Community Health - (4) Department of Human Services Grant						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$29,790	0.2	\$0	\$0	\$29,790	\$0
Final FY 2010-11 Appropriation	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$29,790	0.2	\$0	\$0	\$29,790	\$0
Final FY 2011-12 Appropriation	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$232,852,299	167.7	\$6,105,324	\$67,576,921	\$327,246	\$158,842,808
HB 10-1381 "Tobacco Revenues offset Medical Services"	(\$21,040,983)	0.0	\$0	(\$21,040,983)	\$0	\$0
SB 10-073 "Nurse Home Visitor"	\$0	(1.0)	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$126,940	0.0	(\$17,468)	\$145,000	(\$592)	\$0
Final FY 2010-11 Appropriation	\$211,938,256	166.7	\$6,087,856	\$46,680,938	\$326,654	\$158,842,808
FY11 Allocated Pots	\$194,148	0.0	\$193,759	\$389	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$212,132,404	166.7	\$6,281,615	\$46,681,327	\$326,654	\$158,842,808
FY11 Expenditures	\$197,255,213	168.8	\$6,280,577	\$45,719,283	\$217,698	\$145,037,655
FY 2010-11 Reversion \ (Overexpenditure)	(\$1,806,631)	(2.8)	\$229	\$666,569	\$42,839	(\$2,516,268)
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$225,368,838	181.8	\$6,077,276	\$69,748,397	\$232,376	\$149,310,789
SB 11-076 PERA Adjustment	(\$284,064)	(1.0)	(\$36,937)	(\$44,209)	(\$570)	(\$202,348)
SB 11-211 Tobacco Revenue Offset Medical Services	(\$29,673,649)	(3.0)	\$0	(\$29,673,649)	\$0	\$0
HB 11-1281 Health Care Professional Loan Forgiveness	\$250,000	0.5	\$0	\$250,000	\$0	\$0
SB 11-224 Suspend Nurse Home Visitor Fund Increase	(\$797,627)	0.0	\$0	(\$797,627)	\$0	\$0
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2011-12 Appropriation	\$195,661,125	178.3	\$6,040,339	\$39,532,912	\$231,806	\$149,108,441
FY12 Allocated Pots	\$178,728	0.0	\$178,450	\$278	\$0	\$0
Implied Spending Authority to transfer funds to HCPF	\$29,713,649	0.0	\$0	\$29,713,649	\$0	\$0
FY 2011-12 Private Gift, Grant or Donation	\$1,022,682	0.0	\$0	\$1,022,682	\$0	\$0
FY12 Total Available Spending Authority	\$225,828,557	178.3	\$6,218,789	\$70,269,521	\$231,806	\$149,108,441
FY12 Expenditures	\$225,890,619	175.6	\$6,217,240	\$70,260,146	\$0	\$149,413,233
FY 2011-12 Reversion \ (Overexpenditure)	\$1,389,928	(3.2)	\$302	(\$233,731)	\$15,000	\$1,608,357

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$225,638,696	178.0	\$6,195,312	\$68,356,076	\$1,510,817	\$149,576,491
HB 12-1326 Old Age Pension	\$3,022,800	1.0	\$3,022,800	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$228,661,496	179.0	\$9,218,112	\$68,356,076	\$1,510,817	\$149,576,491
FY13 Personal Services allocation	\$16,956,500	179.0	\$2,886,036	\$2,533,002	\$0	\$11,537,462
FY13 Operating allocation	\$211,704,996	0.0	\$6,332,076	\$65,823,074	\$1,510,817	\$138,039,029
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$228,661,496	179.0	\$9,218,112	\$68,356,076	\$1,510,817	\$149,576,491
Sunset of Transfer	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
Former Transfer to HCPF for Disease Management	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Annualize Decision Item NP-R-18 Smoking Cessation Quitline	(\$46,215)	0.0	\$0	\$46,215	(\$92,430)	\$0
Adjustment Based on Revenue Forecast	(\$3,248,803)	0.0	\$0	(\$3,248,803)	\$0	\$0
FY 2013-14 Base Request	\$225,366,478	179.0	\$9,218,112	\$65,153,488	\$1,418,387	\$149,576,491
FY2013-14 DI-1: "Financial Risk Management"	(\$70,662)	(1.0)	\$0	\$0	\$0	(\$70,662)
FY 2013-14 DI-2: "Lean Resources"	(\$167,001)	(1.0)	\$0	\$0	\$0	(\$167,001)
FY 2013-14 Total Request	\$225,128,815	177.0	\$9,218,112	\$65,153,488	\$1,418,387	\$149,338,828
FY14 Personal Services allocation	\$16,749,436	177.0	\$2,886,036	\$2,563,601	\$0	\$11,299,799
FY14 Operating allocation	\$208,379,379	0.0	\$6,332,076	\$62,589,887	\$1,418,387	\$138,039,029

(9) Prevention Services Division						
FY 2012-13 Total Appropriation	\$228,661,496	179.0	\$9,218,112	\$68,356,076	\$1,510,817	\$149,576,491
FY 2013-14 Base Request	\$225,366,478	179.0	\$9,218,112	\$65,153,488	\$1,418,387	\$149,576,491
FY 2013-14 Total Request	\$225,128,815	177.0	\$9,218,112	\$65,153,488	\$1,418,387	\$149,338,828
Percentage Change FY 2012-13 to FY 2013-14	-1.54%	-1.12%	0.00%	-4.69%	-6.12%	-0.16%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3		
(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 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$4,042,310	57.0	\$266,495	\$3,775,815	\$0	\$0	\$0	\$0	\$266,495
Supplemental Appropriation S.B. 11-149	(\$2,232)	0.0	(\$2,232)	\$0	\$0	\$0	\$0	\$0	(\$2,232)
Final FY 2010-11 Appropriation	\$4,040,078	57.0	\$264,263	\$3,775,815	\$0	\$0	\$0	\$0	\$264,263
FY11 Allocated Pots	\$223,903	0.0	\$53,279	\$170,624	\$0	\$0	\$0	\$0	\$53,279
FY11 Total Available Spending Authority	\$4,263,981	57.0	\$317,542	\$3,946,439	\$0	\$0	\$0	\$0	\$317,542
FY11 Expenditures	\$3,250,196	36.3	\$317,542	\$2,932,654	\$0	\$0	\$0	\$0	\$317,542
FY 2010-11 Reversion \ (Overexpenditure)	\$1,013,785	20.7	\$0	\$1,013,785	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$4,018,609	57.0	\$268,192	\$3,750,417	\$0	\$0	\$0	\$0	\$268,192
SB 11-076 PERA Adjustment	(\$44,693)	0.0	(\$3,983)	(\$40,710)	\$0	\$0	\$0	\$0	(\$3,983)
HB 11-1101 Exempt FQHCs state licensure	(\$24,581)	(0.4)	\$0	(\$24,581)	\$0	\$0	\$0	\$0	\$0
HB 11-1323 Exempt Rural Health Clinics	(\$529)	0.0	\$0	(\$529)	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,948,806	56.6	\$264,209	\$3,684,597	\$0	\$0	\$0	\$0	\$264,209
FY12 Allocated Pots	\$302,293	0.0	\$32,514	\$269,779	\$0	\$0	\$0	\$0	\$32,514
FY12 Total Available Spending Authority	\$4,251,099	56.6	\$296,723	\$3,954,376	\$0	\$0	\$0	\$0	\$296,723
FY12 Expenditures	\$3,824,826	42.8	\$296,723	\$3,528,103	\$0	\$0	\$0	\$0	\$296,723
FY 2011-12 Reversion \ (Overexpenditure)	\$426,273	13.8	\$0	\$426,273	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,696,575	36.7	\$266,543	\$3,430,032	\$0	\$0	\$0	\$0	\$266,543
HB 12-1294 Regulation of Health Facilities	\$183,730	2.4	\$0	\$183,730	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,880,305	39.1	\$266,543	\$3,613,762	\$0	\$0	\$0	\$0	\$266,543
FY13 Personal Services allocation	\$3,600,688	39.1	\$239,889	\$3,360,799	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$279,617	0.0	\$26,654	\$252,963	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$3,880,305	39.1	\$266,543	\$3,613,762	\$0	\$0	\$0	\$0	\$266,543
Annualize HB 12-1294 Regulation of Health Facilities	(\$183,730)	(2.4)	\$0	(\$183,730)	\$0	\$0	\$0	\$0	\$0
Annualize HB 12-1268 Health Facility Compliance	(\$469,486)	(5.9)	(\$73,031)	(\$396,455)	\$0	\$0	\$0	\$0	(\$73,031)
Annualize 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 Total Request	\$3,350,779	32.9	\$193,512	\$3,157,267	\$0	\$0	\$0	\$0	\$193,512
FY14 Personal Services allocation	\$3,110,419	32.9	\$174,161	\$2,936,258	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$240,360	0.0	\$19,351	\$221,009	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3			
(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, Medicaid Survey and Certification Program										
FY 2010-11 Actual										
FY 2010-11 Long Bill, H.B. 10-1376	\$7,660,895	93.6	\$0	\$0	\$3,847,994	\$3,812,901	\$3,847,994	\$1,298,244	\$1,298,244	
Supplemental Appropriation S.B. 11-149	(\$36,092)	0.0	\$0	\$0	(\$36,092)	\$0	(\$36,092)	(\$12,632)	(\$12,632)	
Final FY 2010-11 Appropriation	\$7,624,803	93.6	\$0	\$0	\$3,811,902	\$3,812,901	\$3,811,902	\$1,285,612	\$1,285,612	
FY11 Allocated Pots	\$321,414	0.0	\$0	\$0	\$321,414	\$0	\$321,414	\$121,812	\$121,812	
FY11 Total Available Spending Authority	\$7,946,217	93.6	\$0	\$0	\$4,133,316	\$3,812,901	\$4,133,316	\$1,407,424	\$1,407,424	
FY11 Expenditures	\$8,421,210	94.5	\$0	\$0	\$4,133,316	\$4,287,894	\$4,133,316	\$1,407,424	\$1,407,424	
FY 2010-11 Reversion \ (Overexpenditure)	(\$474,993)	(0.9)	\$0	\$0	\$0	(\$474,993)	\$0	\$0	\$0	
FY 2011-12 Actual										
FY2011-12 Long Bill Appropriation SB 11-209	\$7,992,084	93.6	\$0	\$0	\$3,869,104	\$4,122,980	\$3,869,104	\$1,354,187	\$1,354,187	
SB 11-076 PERA Adjustment	(\$151,854)	0.0	\$0	\$0	(\$79,170)	(\$72,684)	(\$79,170)	(\$27,710)	(\$27,710)	
Supplemental Appropriation HB 12-1194	\$198,047	0.0	\$0	\$0	\$198,047	\$0	\$198,047	\$0	\$0	
Final FY 2011-12 Appropriation	\$8,038,277	93.6	\$0	\$0	\$3,987,981	\$4,050,296	\$3,987,981	\$1,326,477	\$1,326,477	
FY12 Allocated Pots	\$24,088	0.0	\$0	\$0	\$24,088	\$0	\$24,088	\$8,431	\$8,431	
FY12 Total Available Spending Authority	\$8,062,365	93.6	\$0	\$0	\$4,012,069	\$4,050,296	\$4,012,069	\$1,334,908	\$1,334,908	
FY12 Expenditures	\$8,368,489	94.7	\$0	\$0	\$4,012,069	\$4,356,420	\$4,012,069	\$1,351,669	\$1,351,669	
FY 2011-12 Reversion \ (Overexpenditure)	(\$306,124)	(1.1)	\$0	\$0	\$0	(\$306,124)	\$0	(\$16,761)	(\$16,761)	
FY 2012-13 Appropriation										
FY2012-13 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	
FY13 Personal Services allocation	\$7,308,877	94.5	\$0	\$0	\$3,680,784	\$3,628,093	\$3,680,784	\$1,245,456	\$1,245,456	
FY13 Operating allocation	\$1,011,133	0.0	\$0	\$0	\$320,068	\$691,065	\$320,068	\$108,301	\$108,301	
FY 2013-14 Request										
Final FY 2012-13 Appropriation	\$8,320,010	94.5	\$0	\$0	\$4,000,852	\$4,319,158	\$4,000,852	\$1,353,757	\$1,353,757	
Annualize 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 Total Request	\$7,746,194	87.4	\$0	\$0	\$3,708,728	\$4,037,466	\$3,708,728	\$1,254,643	\$1,254,643	
FY14 Personal Services allocation	\$6,803,501	87.4	\$0	\$0	\$3,412,030	\$3,391,471	\$3,412,030	\$0	\$0	
FY14 Operating allocation	\$942,693	0.0	\$0	\$0	\$296,698	\$645,995	\$296,698	\$0	\$0	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,305,419	15.5	\$0	\$1,305,419	\$0	\$0	\$0	\$0	\$0
HB 10-1260, Sunset BD Medical Examiners	\$67,979	0.9	\$0	\$67,979	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,373,398	16.4	\$0	\$1,373,398	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$86,101	0.0	\$0	\$86,101	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,459,499	16.4	\$0	\$1,459,499	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,441,950	15.0	\$0	\$1,441,950	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$17,549	1.4	\$0	\$17,549	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,370,943	16.4	\$0	\$1,370,943	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$18,975)	0.0	\$0	(\$18,975)	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,351,968	16.4	\$0	\$1,351,968	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$40,234	0.0	\$0	\$40,234	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,392,202	16.4	\$0	\$1,392,202	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$1,388,962	14.1	\$0	\$1,388,962	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,240	2.3	\$0	\$3,240	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$1,243,683	15.0	\$0	\$1,243,683	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$219,474	0.0	\$0	\$219,474	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$1,243,683	15.0	\$0	\$1,243,683	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$219,474	0.0	\$0	\$219,474	\$0	\$0	\$0	\$0	\$0

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(10) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACs)									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Emergency Medical Services Provider Grants									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$6,228,601	0.0	\$0	\$6,228,601	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$565,295	0.0	\$0	\$565,295	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$6,480,993	0.0	\$0	\$6,480,993	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$312,903	0.0	\$0	\$312,903	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Trauma Facility Designation Program									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$385,869	2.1	\$0	\$385,869	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$186,820	1.3	\$0	\$186,820	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$199,049	0.8	\$0	\$199,049	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$3,025)	0.0	\$0	(\$3,025)	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$380,212	2.1	\$0	\$380,212	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$380,212	2.1	\$0	\$380,212	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$343,743	2.3	\$0	\$343,743	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$36,469	(0.2)	\$0	\$36,469	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$352,578	2.1	\$0	\$352,578	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$30,659	0.0	\$0	\$30,659	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$352,578	2.1	\$0	\$352,578	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$30,659	0.0	\$0	\$30,659	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Federal Grants									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$105,591	0.9	\$0	\$0	\$0	\$105,591	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$105,591	0.9	\$0	\$0	\$0	\$105,591	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$105,591	0.9	\$0	\$0	\$0	\$105,591	\$0	\$0	\$0
FY11 Expenditures	\$154,921	1.5	\$0	\$0	\$0	\$154,921	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	(\$49,330)	(0.6)	\$0	\$0	\$0	(\$49,330)	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$258,625	2.5	\$0	\$0	\$0	\$258,625	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,846)	0.0	\$0	\$0	\$0	(\$2,846)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$255,779	2.5	\$0	\$0	\$0	\$255,779	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$255,779	2.5	\$0	\$0	\$0	\$255,779	\$0	\$0	\$0
FY12 Expenditures	\$199,370	1.0	\$0	\$0	\$0	\$199,370	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$56,409	1.5	\$0	\$0	\$0	\$56,409	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
FY13 Personal Services allocation	\$76,532	1.5	\$0	\$0	\$0	\$76,532	\$0	\$0	\$0
FY13 Operating allocation	\$105,685	0.0	\$0	\$0	\$0	\$105,685	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
FY 2013-14 Base Request	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
FY 2013-14 Total Request	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
FY14 Personal Services allocation	\$76,532	1.5	\$0	\$0	\$0	\$76,532	\$0	\$0	\$0
FY14 Operating allocation	\$105,685	0.0	\$0	\$0	\$0	\$105,685	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Poison Control									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
Supplemental Appropriation S.B. 11-149	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY11 Expenditures	\$1,421,442	0.0	\$1,421,442	\$0	\$0	\$0	\$0	\$0	\$1,421,442
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
Final FY 2011-12 Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY12 Expenditures	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2012-13 Total Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2013-14 Base Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2013-14 Total Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3		
(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 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,730,311	0.0	\$0	\$549,415	\$552,760	\$628,136	\$552,760	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$380,000	0.0	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
FY11 Expenditures	\$1,995,612	0.0	\$0	\$929,012	\$414,053	\$652,547	\$414,053	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$114,699	0.0	\$0	\$403	\$138,707	(\$24,411)	\$138,707	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
Supplemental Appropriation HB 12-1194	\$125,000	0.0	\$0	\$106,000	\$19,000	\$0	\$19,000	\$0	\$0
Final FY 2011-12 Appropriation	\$2,235,311	0.0	\$0	\$1,035,415	\$571,760	\$628,136	\$571,760	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,235,311	0.0	\$0	\$1,035,415	\$571,760	\$628,136	\$571,760	\$0	\$0
FY12 Expenditures	\$2,204,705	0.0	\$0	\$925,981	\$482,923	\$795,801	\$482,923	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$30,606	0.0	\$0	\$109,434	\$88,837	(\$167,665)	\$88,837	\$0	\$0
FY 2012-13 Appropriation									
FY2012-13 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
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$0	\$0	\$0
FY 2013-14 Request									
Final FY 2012-13 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 Total Request	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$569,894	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

(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
Division Total									
FY 2010-11 Actual									
FY 2010-11 Long Bill, H.B. 10-1376	\$25,230,733	169.1	\$1,687,937	\$14,595,414	\$4,400,754	\$4,546,628	\$4,400,754	\$1,298,244	\$2,986,181
HB 10-1260, Sunset BD Medical Examiners	\$67,979	0.9	\$0	\$67,979	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-149	\$341,676	0.0	(\$2,232)	\$380,000	(\$36,092)	\$0	(\$36,092)	(\$12,632)	(\$14,864)
Final FY 2010-11 Appropriation	\$25,640,388	170.0	\$1,685,705	\$15,043,393	\$4,364,662	\$4,546,628	\$4,364,662	\$1,285,612	\$2,971,317
FY11 Allocated Pots	\$631,418	0.0	\$53,279	\$256,725	\$321,414	\$0	\$321,414	\$121,812	\$175,091
FY11 Total Available Spending Authority	\$26,271,806	170.0	\$1,738,984	\$15,300,118	\$4,686,076	\$4,546,628	\$4,686,076	\$1,407,424	\$3,146,408
FY11 Expenditures	\$24,885,752	148.6	\$1,738,984	\$13,504,037	\$4,547,369	\$5,095,362	\$4,547,369	\$1,407,424	\$3,146,408
FY 2010-11 Reversion \ (Overexpenditure)	\$1,386,054	21.4	\$0	\$1,796,081	\$138,707	(\$548,734)	\$138,707	\$0	\$0
FY 2011-12 Actual									
FY2011-12 Long Bill Appropriation SB 11-209	\$26,127,581	171.6	\$1,683,068	\$15,012,908	\$4,421,864	\$5,009,741	\$4,421,864	\$1,354,187	\$3,037,255
SB 11-076 PERA Adjustment	(\$221,393)	0.0	(\$3,983)	(\$62,710)	(\$79,170)	(\$75,530)	(\$79,170)	(\$27,710)	(\$31,693)
HB 11-1101 Exempt FQHCs state licensure	(\$24,581)	(0.4)	\$0	(\$24,581)	\$0	\$0	\$0	\$0	\$0
HB 11-1323 Exempt Rural Health Clinics	(\$529)	0.0	\$0	(\$529)	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$323,047	0.0	\$0	\$106,000	\$217,047	\$0	\$217,047	\$0	\$0
Final FY 2011-12 Appropriation	\$26,204,125	171.2	\$1,679,085	\$15,031,088	\$4,559,741	\$4,934,211	\$4,342,694	\$1,326,477	\$3,005,562
FY12 Allocated Pots	\$366,615	0.0	\$32,514	\$310,013	\$24,088	\$0	\$24,088	\$8,431	\$40,945
FY12 Total Available Spending Authority	\$26,570,740	171.2	\$1,711,599	\$15,341,101	\$4,583,829	\$4,934,211	\$4,366,782	\$1,334,908	\$3,046,507
FY12 Expenditures	\$26,010,964	154.9	\$1,711,599	\$14,452,782	\$4,494,992	\$5,351,591	\$4,494,992	\$1,351,669	\$3,063,268
FY 2011-12 Reversion \ (Overexpenditure)	\$559,776	16.3	\$0	\$888,319	\$88,837	(\$417,380)	\$88,837	(\$16,761)	(\$16,761)
FY 2012-13 Appropriation									
FY2012-13 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
HB 12-1294 Regulation of Health Facilities	\$183,730	2.4	\$0	\$183,730	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$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
FY13 Personal Services allocation	\$12,582,358	152.2	\$239,889	\$4,957,060	\$3,680,784	\$3,704,625	\$3,680,784	\$1,245,456	\$1,245,456
FY13 Operating allocation	\$14,063,237	0.0	\$1,441,530	\$10,181,407	\$889,962	\$1,550,338	\$320,068	\$108,301	\$1,523,177

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14							Schedule 3		
(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
FY 2013-14 Request									
Final FY 2012-13 Appropriation	\$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
Annualize HB 12-1294 Regulation of Health Facilities	(\$183,730)	(2.4)	\$0	(\$183,730)	\$0	\$0	\$0	\$0	\$0
Annualize HB 12-1268 Health Facility Compliance	(\$1,043,302)	(13.0)	(\$73,031)	(\$396,455)	(\$292,124)	(\$281,692)	(\$292,124)	(\$99,114)	(\$172,145)
Annualize HB 12-1268 Health Facility Compliance Additions	\$123,690	2.1	\$0	\$123,690	\$0	\$0	\$0	\$0	\$0
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 Total 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
FY14 Personal Services allocation	\$11,586,713	138.9	\$174,161	\$4,532,519	\$3,412,030	\$3,468,003	\$3,412,030	\$0	\$0
FY14 Operating allocation	\$13,955,540	0.0	\$1,434,227	\$10,149,453	\$866,592	\$1,505,268	\$296,698	\$0	\$1,414,876
	\$0		\$0	\$0	\$0	\$0	\$569,894	\$1,254,643	\$1,448,155
(10) Health Facilities and Emergency Medical Services Division									
FY 2012-13 Total Appropriation	\$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 Total 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
Percentage Change FY 2012-13 to FY 2013-14	-4.14%	-8.74%	0.00%	-3.02%	-6.39%	-5.36%	-6.39%	-7.32%	-5.67%

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

Schedule 3

Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Emergency Preparedness and Response Program						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$19,843,275	42.5	\$1,759,935	\$0	\$0	\$18,083,340
Supplemental Appropriation S.B. 11-149	(\$2,756)	0.0	(\$2,756)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$19,840,519	42.5	\$1,757,179	\$0	\$0	\$18,083,340
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$19,840,519	42.5	\$1,757,179	\$0	\$0	\$18,083,340
FY11 Expenditures	\$16,953,452	37.8	\$1,757,179	\$0	\$0	\$15,196,273
FY 2010-11 Reversion \ (Overexpenditure)	\$2,887,067	4.7	\$0	\$0	\$0	\$2,887,067
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$37,005,284	35.0	\$1,750,095	\$0	\$0	\$35,255,189
SB 11-076 PERA Contribution Rates	(\$57,408)	0.0	(\$2,148)	\$0	\$0	(\$55,260)
Final FY 2011-12 Appropriation	\$36,947,876	35.0	\$1,747,947	\$0	\$0	\$35,199,929
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$36,947,876	35.0	\$1,747,947	\$0	\$0	\$35,199,929
FY12 Expenditures	\$14,965,344	34.1	\$1,726,649	\$0	\$0	\$13,238,695
FY 2011-12 Reversion\ (Overexpenditure)	\$21,982,532	0.9	\$21,298	\$0	\$0	\$21,961,234
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$18,757,182	38.1	\$1,747,808	\$0	\$0	\$17,009,374
HB 12-1283 Homeland Security	(\$128,669)	(2.0)	(\$128,669)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$18,628,513	36.1	\$1,619,139	\$0	\$0	\$17,009,374
FY13 Personal Services allocation	\$3,709,511	36.1	\$307,636	\$0	\$0	\$3,401,875
FY13 Operating allocation	\$14,919,002	0.0	\$1,311,503	\$0	\$0	\$13,607,499
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$18,628,513	36.1	\$1,619,139	\$0	\$0	\$17,009,374
FY 2013-14 Base Request	\$18,628,513	36.1	\$1,619,139	\$0	\$0	\$17,009,374
FY2013-14 DI-1: "Financial Risk Management"	(\$35,332)	(0.5)	\$0	\$0	\$0	(\$35,332)
FY 2013-14 Total Request	\$18,593,181	35.6	\$1,619,139	\$0	\$0	\$16,974,042
FY14 Personal Services allocation	\$3,709,511	35.6	\$307,636	\$0	\$0	\$3,401,875
FY14 Operating allocation	\$14,883,670	0.0	\$1,311,503	\$0	\$0	\$13,572,167

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Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$1,448,879	0.0	\$0	\$0	\$0	\$1,448,879
Supplemental Appropriation S.B. 11-149	(\$321,467)	0.0	\$0	\$0	\$0	(\$321,467)
Final FY 2010-11 Appropriation	\$1,127,412	0.0	\$0	\$0	\$0	\$1,127,412
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,127,412	0.0	\$0	\$0	\$0	\$1,127,412
FY11 Expenditures	\$670,343	0.0	\$0	\$0	\$0	\$670,343
FY 2010-11 Reversion \ (Overexpenditure)	\$457,069	0.0	\$0	\$0	\$0	\$457,069
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503
Supplemental Appropriation HB 12-1194	(\$441,349)	0.0	\$0	\$0	\$0	(\$441,349)
Final FY 2011-12 Appropriation	\$869,154	0.0	\$0	\$0	\$0	\$869,154
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$869,154	0.0	\$0	\$0	\$0	\$869,154
FY12 Expenditures	\$622,816	0.0	\$0	\$0	\$0	\$622,816
FY 2011-12 Reversion\ (Overexpenditure)	\$246,338	0.0	\$0	\$0	\$0	\$246,338
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$700,000	0.0	\$0	\$0	\$0	\$700,000
FY 2012-13 Total Appropriation	\$700,000	0.0	\$0	\$0	\$0	\$700,000
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$700,000	0.0	\$0	\$0	\$0	\$700,000
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$700,000	0.0	\$0	\$0	\$0	\$700,000
FY 2013-14 Base Request	\$700,000	0.0	\$0	\$0	\$0	\$700,000
FY 2013-14 Total Request	\$700,000	0.0	\$0	\$0	\$0	\$700,000
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$700,000	0.0	\$0	\$0	\$0	\$700,000

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14

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Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	\$21,292,154	42.5	\$1,759,935	\$0	\$0	\$19,532,219
Supplemental Appropriation S.B. 11-149	(\$324,223)	0.0	(\$2,756)	\$0	\$0	(\$321,467)
Final FY 2010-11 Appropriation	\$20,967,931	42.5	\$1,757,179	\$0	\$0	\$19,210,752
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$20,967,931	42.5	\$1,757,179	\$0	\$0	\$19,210,752
FY11 Expenditures	\$17,623,795	37.8	\$1,757,179	\$0	\$0	\$15,866,616
FY 2010-11 Reversion \ (Overexpenditure)	\$3,344,136	4.7	\$0	\$0	\$0	\$3,344,136
FY 2011-12 Actual						
FY2011-12 Long Bill Appropriation SB 11-209	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$36,565,692
SB 11-076 PERA Contribution Rates	(\$57,408)	0.0	(\$2,148)	\$0	\$0	(\$55,260)
Supplemental Appropriation HB 12-1194	(\$441,349)	0.0	\$0	\$0	\$0	(\$441,349)
Final FY 2011-12 Appropriation	\$37,817,030	35.0	\$1,747,947	\$0	\$0	\$36,069,083
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$37,817,030	35.0	\$1,747,947	\$0	\$0	\$36,069,083
FY12 Expenditures	\$15,588,160	34.1	\$1,726,649	\$0	\$0	\$13,861,511
FY 2011-12 Reversion\ (Overexpenditure)	\$22,228,870	0.9	\$21,298	\$0	\$0	\$22,207,572
FY 2012-13 Appropriation						
FY2012-13 Long Bill Appropriation HB 12-1335	\$19,457,182	38.1	\$1,747,808	\$0	\$0	\$17,709,374
HB 12-1283 Homeland Security	(\$128,669)	(2.0)	(\$128,669)	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$17,709,374
FY13 Personal Services allocation	\$3,709,511	36.1	\$307,636	\$0	\$0	\$3,401,875
FY13 Operating allocation	\$15,619,002	0.0	\$1,311,503	\$0	\$0	\$14,307,499

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2013-14 **Schedule 3**
Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Request						
Final FY 2012-13 Appropriation	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$17,709,374
FY 2013-14 Base Request	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$17,709,374
FY2013-14 DI-1: "Financial Risk Management"	(\$35,332)	(0.5)	\$0	\$0	\$0	(\$35,332)
FY 2013-14 Total Request	\$19,293,181	35.6	\$1,619,139	\$0	\$0	\$17,674,042
FY14 Personal Services allocation	\$3,709,511	35.6	\$307,636	\$0	\$0	\$3,401,875
FY14 Operating allocation	\$15,583,670	0.0	\$1,311,503	\$0	\$0	\$14,272,167

Division: (11) Emergency Preparedness and Response Division						
FY 2012-13 Total Appropriation	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$17,709,374
FY 2013-14 Base Request	\$19,328,513	36.1	\$1,619,139	\$0	\$0	\$17,709,374
FY 2013-14 Total Request	\$19,293,181	35.6	\$1,619,139	\$0	\$0	\$17,674,042
Percentage Change FY 2012-13 to FY 2013-14	-0.18%	-1.39%	0.00%	#DIV/0!	#DIV/0!	-0.20%