FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Department Summary										
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Doing Diff Zine Rein	Total Tanas		General Tunu	Exempt	Cush Tunus	reappropriated rands	rederai rainas	medicard cush runus	Modella General Land	The General Fana
FY 2013-14 Long Bill (SB 13-230)	\$47,396,316	74.7	\$8,926,374	\$0	\$14,204,444	\$21,951,700	\$2,313,798	\$696,247	\$235,539	\$9,161,913
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$47,411,116	74.7	\$8,926,374	\$0	\$14,219,244	\$21,951,700	\$2,313,798	\$696,247	\$235,539	\$9,161,913
FY 2014-15 Base Request	\$58,425,453	77.5	\$8,376,969	\$0	\$13,836,317	\$26,884,736	\$9,327,431	\$807,861	\$240,350	\$8,617,319
(1) FY 2014-15 November 1 Request	\$93,983,029	78.5	\$8,376,969	\$0	\$30,039,975	\$28,515,296	\$27,050,789	\$807,861	\$240,350	\$8,617,319
(1) F1 2017-13 November 1 Request	ψ,5,705,027	70.5	φ0,570,707	φ0	φ30,033,373	φ20,313,270	\$27,050,707	φου7,001	\$240,550	\$6,017,317
FY 2013-14 Long Bill (SB 13-230)	\$7,987,378	77.8	\$0	\$0	\$4,916,321	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$7,991,399	77.9	\$0	\$0	\$4,920,342	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
FY 2014-15 Base Request	\$7,202,317	75.1	\$0	\$0	\$5,042,561	\$37,256	\$2,122,500	\$5,887	\$2,944	\$2,944
(2) FY 2014-15 November 1 Request	\$6,370,848	75.1	\$0	\$0	\$4,341,542	\$552,230	\$1,477,076	\$5,887	\$2,944	\$2,944
FY 2013-14 Long Bill (SB 13-230)	\$12,980,645	74.2	\$1,058,393	\$0	\$7,856,370	\$332,382	\$3,733,500	\$0	\$0	\$1,058,393
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$13,053,460	75.2	\$1,058,393	\$0	\$7,929,185	\$332,382	\$3,733,500	\$0	\$0	\$1,058,393
FY 2014-15 Base Request	\$13,089,749	74.2	\$1,081,591	\$0	\$7,942,276	\$332,382	\$3,733,500	\$0	\$0	\$1,081,591
(3) FY 2014-15 November 1 Request	\$11,189,748	74.2	\$1,081,591	\$0	\$5,840,633	\$956,071	\$3,311,453	\$0	\$0	\$1,081,591
FY 2013-14 Long Bill (SB 13-230)	\$22,618,726	174.4	\$494,873	\$0	\$17,155,901	\$0	\$4,967,952	\$0	\$0	\$494,873
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$22,618,726	174.4	\$494,873	\$0	\$17,155,901	\$0	\$4,967,952	\$0	\$0	\$494,873
FY 2014-15 Base Request	\$22,640,052	174.4	\$445,076	\$0	\$17,227,024	\$0	\$4,967,952	\$0	\$0	\$445,076
(4) FY 2014-15 November 1 Request	\$19,540,052	174.4	\$445,076	\$0	\$13,169,319	\$2,022,235	\$3,903,422	\$0	\$0	\$445,076
FY 2013-14 Long Bill (SB 13-230)	\$22,661,550	173.1	\$3,746,064	\$0	\$5,339,313	\$39,673	\$13,536,500	\$0	\$0	\$3,746,064
FY 2013-14 Long Bill (SB 13-230) FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$22,001,550 \$37,661,550	173.1	\$18,746,064	\$0 \$0	\$5,339,313 \$5,339,313	\$39,673	\$13,536,500	\$0 \$0	\$0 \$0	\$18,746,064
FY 2014-15 Base Request	\$22,980,766	175.5	\$3,974,851	\$0 \$0	\$5,339,313 \$5,429,742	\$39,673	\$13,536,500	\$0 \$0	\$0	\$3,974,851
(5) FY 2014-15 November 1 Request	\$32,580,766	175.5	\$15,974,851	\$0 \$0	\$3,429,742	\$1,630,173	\$13,536,500	\$0 \$0	\$0	\$15,974,851 \$15,974,851
(3) F1 2014-13 November 1 Request	\$32,380,700	175.5	\$13,974,631	30	φ3,041,170	\$1,030,173	\$11,134,340	φυ	<b>40</b>	\$13,774,631
FY 2013-14 Long Bill (SB 13-230)	\$30,360,048	113.8	\$0	\$0	\$20,320,435	\$280,060	\$9,759,553	\$0	\$0	\$0
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$30,421,539	114.3	\$0	\$0	\$20,381,926	\$280,060	\$9,759,553	\$0	\$0	\$0
FY 2014-15 Base Request	\$30,554,249	114.3	\$0	\$0	\$20,512,636	\$282,060	\$9,759,553	\$0	\$0	\$0
(6) FY 2014-15 November 1 Request	\$28,004,249	114.3	\$0	\$0	\$17,610,392	\$2,415,978	\$7,977,879	\$0	\$0	\$0
FY 2013-14 Long Bill (SB 13-230)	\$7,424,929	43.1	\$1,253,938	\$0	\$4,241,158	\$105,433	\$1,824,400	\$0	\$0	\$1,253,938
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$7,629,522	43.1	\$1,253,938	\$0	\$4,445,751	\$105,433	\$1,824,400	\$0	\$0	\$1,253,938
FY 2014-15 Base Request	\$8,058,979	42.6	\$1,227,648	\$0	\$4,949,498	\$107,433	\$1,774,400	\$0	\$0	\$1,227,648
(7) FY 2014-15 November 1 Request	\$7,008,979	42.6	\$1,227,648	\$0	\$4,168,227	\$234,993	\$1,378,111	\$0	\$0	\$1,227,648
FY 2013-14 Long Bill (SB 13-230)	\$96,970,777	146.9	\$5,358,713	\$438,300	\$6,557,564	\$0	\$84,616,200	\$0	\$0	\$5,797,013
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$97,346,373	151.9	\$5,426,767	\$438,300	\$6,865,106	\$0	\$84,616,200	\$0	\$0	\$5,865,067
FY 2014-15 Base Request	\$97,384,225	151.4	\$5,444,689	\$438,300	\$6,885,036	\$0	\$84,616,200	\$0	\$0	\$5,882,989
(8) FY 2014-15 November 1 Request	\$101,766,773	152.4	\$5,444,689	\$438,300	\$13,908,878	\$1,563,433	\$80,411,473	\$0	\$0	\$5,882,989
FY 2013-14 Long Bill (SB 13-230)	\$237,303,151	187.1	\$14,938,462	\$0	\$71,200,314	\$1,418,387	\$149,745,988	\$1,281,040	\$0	\$14,938,462
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$217,722,270	181.6	\$13,808,295	\$0	\$53,597,800	\$1,418,387	\$148,897,788	\$1,281,040	\$0	\$13,808,295
FY 2014-15 Base Request	\$217,944,351	180.6	\$13,966,294	\$0	\$53,661,882	\$1,418,387	\$148,897,788	\$1,281,040	\$0	\$13,966,294
(9) FY 2014-15 November 1 Request	\$214,601,617	180.6	\$13,966,294	\$0	\$52,025,517	\$3,705,853	\$144,903,953	\$1,281,040	\$0	\$13,966,294
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EV 2012 14 Long Bill (SB 12 220)	\$26,536,900	138.9	\$1,608,262	\$0	\$14,882,437	\$4,601,518	\$5,444,683	\$4,601,518	\$1,415,716	\$3,023,978
FY 2013-14 Long Bill (SB 13-230) FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$26,536,900 \$26,578,302	139.5	\$1,608,262 \$1,649,664	\$0 \$0	\$14,882,437 \$14,882,437	\$4,601,518 \$4,601,518	\$5,444,683 \$5,444,683	\$4,601,518 \$4,601,518	\$1,415,716 \$1,415,716	\$3,023,978 \$3,065,380
FY 2013-14 Total Appropriation (Long Bill plus Special Bills) FY 2014-15 Base Request	\$26,578,302 \$26,691,266	139.5	\$1,649,664	\$0 \$0	\$14,882,437 \$14,950,348	\$4,639,721	\$5,444,083 \$5,448,406	\$4,639,721	\$1,415,716 \$1,428,901	\$3,081,692
(10FY 2014-15 November 1 Request	\$23,920,808	139.1	\$1,652,791	\$0 \$0	\$12,601,297	\$5,466,377	\$4,200,343	\$4,639,721 \$4,639,721	\$1,428,901	\$3,081,692
(10F 1 2014-13 November 1 Request	\$23,720,808	139.1	\$1,032,791	30	\$12,001,297	\$5,400,577	\$4,200,343	\$4,035,721	\$1,420,501	\$3,001,092
	******									
FY 2013-14 Long Bill (SB 13-230)	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$0	\$14,043,996	\$0	\$0	\$1,600,079
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$0	\$14,043,996	\$0	\$0	\$1,600,079
FY 2014-15 Base Request	\$15,647,385	35.6	\$1,603,389	\$0	\$0	\$0	\$14,043,996	\$0	\$0	\$1,603,389
(11FY 2014-15 November 1 Request	\$14,842,089	35.6	\$1,603,389	\$0	\$0	\$748,792	\$12,489,908	\$0	\$0	\$1,603,389
FY 2013-14 Long Bill (SB 13-230)	\$527,884,495	1239.6	\$38,985,158	\$438,300	\$166,674,257	\$29,677,710	\$292,109,070	\$6,584,692	\$1,654,199	\$41,077,657
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$524,078,332	1241.3	\$52,964,447	\$438,300	\$149,737,005	\$29,677,710	\$291,260,870	\$6,584,692	\$1,654,199	\$55,056,946
FY 2014-15 Base Request	\$520,618,792	1240.3	\$37,773,298	\$438,300	\$150,437,320	\$33,741,648	\$298,228,226	\$6,734,509	\$1,672,195	\$39,883,793
De FY 2014-15 November 1 Request	\$553,808,958	1242.3	\$49,773,298	\$438,300	\$157,546,976	\$47,811,431	\$298,238,953	\$6,734,509	\$1,672,195	\$51,883,793

# **DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Command   Comm	(1) Administration and Support	1	1	1	i i		İ			İ
	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
P. 2015-14 mg (ill Appropriation (ST-201)   50   50   50   50   50   50   50   5	(A) Administration									
P. 2015-14 mg (ill Appropriation (ST-201)   50   50   50   50   50   50   50   5	Personal Services									
P. 2015-17 Each Agromation   S267 (MR)   52.0   50   50   50   50   50   50   50		\$5,071,993	62.0	\$0	\$0	\$5,014,693	\$57,300	so.	\$0	SO.
Delimental Technology Forum Services   125/067   2-5   50   50   50   50   50   50   50										
Solit Survey   Inches   Inches   Solit Survey   S										
March Bills Refinder							\$0			
PY 2014   15   16   16   16   16   16   16   16							\$0			
From Proposed   SSAMAND			64.8	\$0	\$0		\$57,300	\$0	\$0	\$0
Lear Psychological   September   Septemb	FY 2014-15 DI: R-3 Risk Based Contract Monitoring Process	\$69,452	1.0	\$0	\$0	\$69,452	\$0	\$0	\$0	\$0
P7 013-14 row pill Agregation (SD2-20)	FY 2014-15 November 1 Request	\$5,634,632	65.8	\$0	\$0	\$5,577,332	\$57,300	\$0	\$0	\$0
\$\frac{1}{17} \text{ 20.14 Total Appropriations} \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qqqqq \qqqq \qqqqq										
PY 91415 Rev Report										
Fig. 134-15 November Request   \$447-864   0.0   \$59   \$9   \$9   \$9   \$9   \$9   \$9   \$										
Brills   B										
PY 2013-14 Long Bild Appropriation (SE-20)	FY 2014-15 November 1 Request	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
PY 301-14 Tool Appropriation		\$4.479.614	0.0	\$680 576	\$3,003,090	\$795.059	\$0	\$281 222	\$96.424	\$786,000
Common Policy Applement	FV 2013-14 Total Appropriation									
PY 2014-15 Bus Request   99,297,833   00   5606,952   33,477,062   991,044   \$424,035   \$444,09   \$130,299   \$799,701										
From the Property   September   Septembe										
PY 2013-14 Long Bill Appropriation (SR-20)										
\$2,000.000.000.000.000.000.000.000.000.00	Short-term Disability									
Common Policy Adjustment									\$1,937	\$14,163
FY 2014-15 haw Requed										
Signature   Sign										
S.B. 64-257 Amerization Equalization Disbursement   FY 2013-14 Long Bill Appropriation (SB-230)   S1,094,000   S1,094,00										
FY 2013-14 Long Bill Appropriation (SB 230)	FY 2014-15 November 1 Request	\$194,209	0.0	\$16,010	\$70,214	\$18,105	\$89,880	\$6,690	\$2,007	\$18,017
FY 2013-14 Long Bill Appropriation (SB 230)	C.D. 04 257 A									
FY 2013-14 Total Appropriation		\$1.505.050	0.0	\$224,000	\$1,040,100	\$210,060	60	\$110.424	\$27.544	\$272.524
Common Policy Adjustment										
FY 2014-15 Base Request										
State   Stat										
FY 2013-14 Long Bill Appropriation (SB-230)										
FY 2013-14 Troid Appropriation	S.B. 06-235 Supplemental Amortization Equalization Disbursement									
Common Policy Adjustment	FY 2013-14 Long Bill Appropriation (SB-230)	\$1,439,394	0.0		\$947,104	\$280,899	\$0	\$99,813	\$33,936	
FY 2014-15 Base Request   \$3,411,247   0.0   \$280,997   \$1,233,298   \$318,265   \$1,578,687   \$117,595   \$35,277   \$316,274   \$1,277   \$1	FY 2013-14 Total Appropriation		0.0	\$211,391	\$947,104		\$0	\$99,813	\$33,936	\$245,327
Salary Survey   Salary Surve						\$37,366		\$17,782		\$70,947
Salary Survey   FY 2013-14 Long Bill Appropriation (SB-230)   S983.956   0.0   S136.839   S688.504   S188.613   S0   S21,739   S7,391   S144,230   S144,										
FY 2013-14 Total Appropriation (SB-230)	FY 2014-15 November 1 Request	\$3,411,247	0.0	\$280,997	\$1,233,298	\$318,265	\$1,578,687	\$117,595	\$35,277	\$316,274
FY 2013-14 Total Appropriation   \$983,956   0.0   \$136,839   \$658,504   \$188,613   \$0   \$21,739   \$7,391   \$144,230   \$1327,109   0.0   \$136,839   \$658,504   \$188,613   \$0   \$21,739   \$7,391   \$144,230   \$1327,109   0.0   \$111,596   \$476,908   \$129,526   \$609,079   \$47,711   \$14,314   \$125,910   \$129,115   \$124,115   \$124,115   \$124,115   \$124,115   \$124,115   \$124,115   \$124,115   \$124,115   \$124,115   \$124,115   \$124,115   \$124,115   \$125,910   \$1327,109   0.0   \$111,596   \$476,908   \$129,526   \$609,079   \$47,711   \$14,314   \$125,910   \$129,120   \$129		\$092.05 <i>6</i>	0.0	\$126 920	\$650 EDA	\$100 £12	60	\$21.720	\$7.201	\$144.220
Base building salary survey   (\$983,955)   0.0 (\$136,839) (\$658,504)   (\$188,613)   \$0 (\$21,739)   (\$57,91)   (\$144,230)   \$1,000   \$111,596   \$476,908   \$122,526   \$609,079   \$47,711   \$14,314   \$125,910   \$1,327,109   0.0   \$111,596   \$476,908   \$129,526   \$609,079   \$47,711   \$14,314   \$125,910   \$1,327,109   \$										
Common Policy Adjustment   \$1,327,109   \$0.0   \$111,596   \$476,908   \$129,526   \$609,079   \$47,711   \$14,314   \$125,910   FY 2014-15 Base Request   \$1,327,109   \$0.0   \$111,596   \$476,908   \$129,526   \$609,079   \$47,711   \$14,314   \$125,910   FY 2014-15 November 1 Request   \$1,327,109   \$0.0   \$111,596   \$476,908   \$129,526   \$609,079   \$47,711   \$14,314   \$125,910   \$1										
FY 2014-15 Base Request   \$1,327,109   0.0   \$111,596   \$476,908   \$129,526   \$609,079   \$47,711   \$14,314   \$125,910   \$1,327,109										
Nerit Pay										
FY 2013-14 Long Bill Appropriation (SB-230)   \$600,659   0.0   \$83,534   \$401,985   \$115,140   \$0   \$15,107   \$5,136   \$88,670										
FY 2013-14 Long Bill Appropriation (SB-230)   \$600,659   0.0   \$83,534   \$401,985   \$115,140   \$0   \$15,107   \$5,136   \$88,670	Merit Pay									
FY 2013-14 Total Appropriation   S600,659   0.0   \$83,534   \$401,985   \$115,140   \$0   \$15,107   \$5,136   \$88,670   \$88,670   \$600,659   \$0.0   \$63,534   \$401,985   \$115,140   \$0   \$15,107   \$51,360   \$88,670   \$10,000   \$10	FY 2013-14 Long Bill Appropriation (SB-230)									
Common Policy Adjustment			0.0			\$115,140		\$15,107	\$5,136	\$88,670
FY 2014-15 Base Request										
FY 2014-15 November 1 Request   \$1,260,930   0.0   \$95,489   \$455,643   \$119,710   \$590,088   \$44,124   \$13,237   \$108,726										
Shift Differential   FY 2013-14 Long Bill Appropriation (SB-230)   Su Su Su Su Su Su Su Su Su Su Su Su Su										
FY 2013-14 Long Bill Appropriation (SB-230)         \$4,970         0.0         \$368         \$4,602         \$0         \$0         \$0         \$368           FY 2013-14 Total Appropriation         \$4,970         0.0         \$368         \$4,602         \$0         \$0         \$0         \$368           Common Policy Adjustment         \$129         0.0         \$313)         \$442         \$0         \$0         \$0         \$0         \$3130           FY 2014-15 Base Request         \$5,099         0.0         \$55         \$5,044         \$0         \$0         \$0         \$0         \$55	FY 2014-15 November 1 Request	\$1,260,930	0.0	\$95,489	\$455,643	\$119,710	\$590,088	\$44,124	\$13,237	\$108,726
FY 2013-14 Total Appropriation \$4,970 0.0 \$368 \$4,602 \$0 \$0 \$0 \$0 \$368 \$4,602 \$0 \$0 \$0 \$0 \$368 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		64.070	0.0	\$269	\$4.000	¢0	60	60	¢o.	6270
Common Policy Adjustment         \$129         0.0         (\$313)         \$442         \$0         \$0         \$0         \$0         \$313)           FY 2014-15 Base Request         \$5,099         0.0         \$55         \$5,044         \$0         \$0         \$0         \$55										
FY 2014-15 Base Request \$5,099 0.0 \$55 \$5,044 \$0 \$0 \$0 \$0 \$55										

# **DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Workers' Compensation									
FY 2013-14 Long Bill Appropriation (SB-230)	\$512,315	0.0	\$0	\$0	\$512,315	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$512,315	0.0	\$0	\$0	\$512,315	\$0	\$0	\$0	
Common Policy Adjustment	\$146,077	0.0	\$0	\$0	\$146,077	\$0	\$0	\$0	
FY 2014-15 Base Request	\$658,392	0.0	\$0	\$0	\$658,392	\$0	\$0	\$0	
FY 2014-15 November 1 Request	\$658,392	0.0	\$0	\$0	\$658,392	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB-230)	\$1,277,707	0.0	\$0	\$0	\$1,277,707	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,277,707	0.0	\$0	\$0	\$1,277,707	\$0	\$0	\$0	
Information Technology Operating	\$661,219	0.0	\$0	\$0	\$661,219	\$0	\$0	\$0	
FY 2014-15 Base Request	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0		\$0	
FY 2014-15 November 1 Request	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0	\$0	\$0	\$0
Legal Services for 28,427 hours									
FY 2013-14 Long Bill Appropriation (SB-230)	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	
FY 2013-14 Total Appropriation	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	
FY 2014-15 Base Request	\$2,589,131	0.0	\$0 \$0	\$0	\$2,589,131	\$0	\$0	\$0	
FY 2014-15 November 1 Request	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	\$0
Administrative Law Judge Services	\$47,493	0.0	\$0	\$0	\$47,493	\$0	\$0	\$0	\$0
FY 2013-14 Long Bill Appropriation (SB-230) FY 2013-14 Total Appropriation	\$47,493 \$47,493	0.0	\$0 \$0	\$0 \$0	\$47,493 \$47,493	\$0 \$0	\$0 \$0	\$0	
Common Policy Adjustment	(\$39,749)	0.0	\$0	\$0	(\$39,749)	\$0	\$0	\$0	
FY 2014-15 Base Request	\$7,744	0.0	\$0	\$0	\$7,744	\$0	\$0	\$0	
FY 2014-15 November 1 Request	\$7,744	0.0	\$0	\$0	\$7,744	\$0	\$0	\$0	
Payment to Risk Management and Property Funds									
FY 2013-14 Long Bill Appropriation (SB-230)	\$99,120	0.0	\$0	\$0	\$99,120	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$99,120	0.0	\$0	\$0	\$99,120	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$10,478	0.0	\$0	\$0	\$10,478	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$109,598	0.0	\$0	\$0	\$109,598	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$109,598	0.0	\$0	\$0	\$109,598	\$0	\$0	\$0	\$0
Vehicle Lease Payments									
FY 2013-14 Long Bill Appropriation (SB-230)	\$257,112	0.0	\$620	\$190,026	\$38,997	\$27,469	\$22,108	\$7,627	\$8,247
FY 2013-14 Total Appropriation	\$257,112	0.0	\$620	\$190,026	\$38,997	\$27,469	\$22,108	\$7,627	\$8,247
FY 2014-15 Base Request	\$257,112	0.0	\$620	\$190,026	\$38,997	\$27,469	\$22,108	\$7,627	\$8,247
FY 2014-15 NP-1 Annual Fleet Vehicle Request	\$55,727	0.0	\$0	\$25,000	\$20,000	\$10,727	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$0	0.0	\$0	(\$76,893)	\$114,279	(\$37,386)	\$0	\$0	
FY 2014-15 November 1 Request	\$312,839	0.0	\$620	\$138,133	\$173,276	\$810	\$22,108	\$7,627	\$8,247
Leased Space	A C 250 500	0.0		6100.000	0.5 000 000	670.500	60		
FY 2013-14 Long Bill Appropriation (SB-230) FY 2013-14 Total Appropriation	\$6,250,500 <b>\$6,250,500</b>	0.0	\$0 <b>\$0</b>	\$180,000 <b>\$180,000</b>	\$6,000,000 <b>\$6,000,000</b>	\$70,500 <b>\$70,500</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Air Monitoring Facilities Base Adjustment	\$3,366	0.0	\$0	\$3,366	\$0,000,000	\$70,500	\$0	\$0	
FY 2014-15 Base Request	\$6,253,866	0.0	\$0 \$0	\$183,366	\$6,000,000	\$70,500	\$0 \$0	\$0	
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$0,233,800	0.0	\$0	\$105,500	\$11,300	(\$11,300)	\$0	\$0	
FY 2014-15 November 1 Request	\$6,253,866	0.0	\$0	\$183,366	\$6,011,300	\$59,200	\$0	\$0	
Capitol Complex Leased Space									
FY 2013-14 Long Bill Appropriation (SB-230)	\$35,150	0.0	\$0	\$0	\$35,150	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$35,150	0.0	\$0	\$0	\$35,150	\$0	\$0	\$0	\$0
Common Policy Adjustment	(\$4,698)	0.0	\$0	\$0	(\$4,698)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$30,452	0.0	\$0	\$0	\$30,452	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$30,452	0.0	\$0	\$0	\$30,452	\$0	\$0	\$0	\$0
Utilities									
FY 2013-14 Long Bill Appropriation (SB-230)	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600	\$0	\$0	\$0
	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600	\$0	\$0	\$0
FY 2013-14 Total Appropriation									
FY 2013-14 10tal Appropriation FY 2014-15 Base Request FY 2014-15 November 1 Request	\$563,651 \$563,651	0.0	\$0 \$0	\$161,324 \$161,324	\$390,727 \$390,727	\$11,600 \$11,600	\$0 \$0	\$0 \$0	

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Building Maintenance and Repair					•• •		Funds	Fund	
FY 2013-14 Long Bill Appropriation (SB-230)	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$271,858	0.0		\$0	\$271,858	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$271,858	0.0		\$0	\$271,858	\$0		\$0	
FY 2014-15 November 1 Request	\$271,858	0.0		\$0	\$271,858	\$0	\$0	\$0	\$0
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Reimbursement for Members of the State Board of Health									
FY 2013-14 Long Bill Appropriation (SB-230)	\$4,500	0.0		\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2013-14 Total Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2014-15 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
FY 2014-15 November 1 Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Purchase of Services from Computer Center			1						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,268,032	0.0	\$234,946	\$872,692	\$2,381,526	\$1,778,868	\$130,127	\$45,544	\$280,490
	\$5,268,032 \$14,800	0.0		\$872,692 \$14.800	\$2,381,320 \$0	\$1,778,808	\$130,127	\$45,544	
HB 13-1317 Implementation of Amendment 64	\$14,800 \$5,282,832			\$14,800 \$887,492		\$1,778,868		\$45,544	\$0 \$280,490
FY 2013-14 Total Appropriation		0.0			\$2,381,526		\$130,127		
Annualization of HB 13-1317 Implementation of Amendment 64	(\$14,800)	0.0		(\$14,800)	\$0	\$0	\$0	\$0	\$0
OIT Common Policy Base Adjustment	\$329,662	0.0		(\$872,692)	\$3,216,168	(\$1,778,868)	(\$130,127)	(\$45,544)	(\$280,490)
Transfer to Payments to OIT Line	(\$5,597,694)	0.0		\$0	(\$5,597,694)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0		\$0	\$0	\$0		\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Colorado State Network									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$641,970	0.0	\$0	\$0	\$641,970	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$641,970	0.0		\$0	\$641,970	\$0	\$0	\$0	\$0
OIT Common Policy Base Adjustment	(\$395,534)	0.0	T	\$0	(\$395,534)	\$0	\$0	\$0	\$0
Transfer to Payments to OIT Line	(\$246,436)	0.0		\$0	(\$246,436)	\$0	\$0	\$0	\$0
	(3240,430)	0.0		\$0	(\$240,430)	\$0 \$0	\$0 \$0	\$0	\$0
FY 2014-15 Base Request FY 2014-15 November 1 Request	\$0	0.0		\$0	\$0	\$0	\$0	\$0	\$0
F 1 2014-15 November 1 Request	30	0.0	30	\$0	30	30	30	\$0	30
Management and Administration of OIT									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$352,987	0.0		\$0	\$352,987	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$352,987	0.0		\$0	\$352,987	\$0	\$0	\$0	\$0
OIT Common Policy Base Adjustment	(\$8,426)	0.0	\$0	\$0	(\$8,426)	\$0	\$0	\$0	\$0
Transfer to Payments to OIT Line	(\$344,561)	0.0	\$0	\$0	(\$344,561)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$344,561	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communication Service Payments									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,691	0.0	\$0	\$0	\$16,691	\$0	\$0	\$0	\$0
FY 2013-14 Colg Bin Appropriation (SB 13-230)	\$16,691	0.0		\$0 \$0	\$16,691	\$0 \$0	\$0 \$0	\$0	\$0
OIT Common Policy Base Adjustment	\$23.087	0.0		\$0 \$0	\$23,087	\$0	\$0	\$0	\$0 \$0
				\$0 \$0					
Transfer to Payments to OIT Line	(\$39,778) <b>\$0</b>	0.0		\$0 \$0	(\$39,778) <b>\$0</b>	\$0 \$0	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0
FY 2014-15 Base Request									
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COFRS Modernization									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0	\$0	\$0	\$417,565
FY 2013-14 Total Appropriation	\$699,370	0.0		\$281,805	\$0	\$0	\$0	\$0	\$417,565
Annualize Back to Indirect Cost Recoveries	\$0	0.0		(\$281,805)	\$699,370	\$0	\$0	\$0	(\$417,565)
FY 2014-15 Base Request	\$699,370	0.0		\$0	\$699,370	\$0		\$0	
FY 2014-15 November 1 Request	\$699,370	0.0		\$0	\$699,370	\$0	\$0	\$0	\$0
•				·					
Information Technology Security									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$65,049	0.0		\$0	\$62,571	\$0	\$0	\$0	\$2,478
FY 2013-14 Total Appropriation	\$65,049	0.0		\$0	\$62,571	\$0	\$0	\$0	\$2,478
OIT Common Policy Base Adjustment	(\$17,515)	0.0		\$0	(\$15,037)	\$0	\$0	\$0	(\$2,478)
Transfer to Payments to OIT Line	(\$47,534)	0.0		\$0	(\$47,534)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0		\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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# **DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Payments to OTF	S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S
Payments to OIT	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
OTT Common Policy Line Consolidation	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2014-15 NP-2: Secure Colorado Phase II	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2014-15 NP-2: Secure Colorado Phase II	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2014-15 NP-3: Eliminate Redundant Applications   \$157,733   \$0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2014-15 NP-4: Capitol Complex Network Resiliency   S29,165   0.0   S0   S29,165   S0   S0   S0   FY 2014-15 NP-5: IT Service Management Ecosystem   S184,110   0.0   S0   S0   S184,110   S0   S0   S0   S0   S184,110   S0   S0   S0   S0   S184,110   S0   S0   S0   S0   S0   S0   S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2014-15 NP-5: IT Service Management Ecosystem	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2014-15 NP-6: DTRS Operations	\$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2014-15 NP-7: IT Technical Development   S22,327   0.0   S0   S22,327   S0   S0   S0   S0   FY 2014-15 November 1 Request   S0   S6,855,223   S0   S0   S0   S0   S0   S0   S0   S	\$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2014-15 November 1 Request   \$6,855,223   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$0 \$0 \$0 \$0 \$0
Indirect Costs Assessment	\$0 \$0 \$0 \$0
FY 2013-14 Long Bill Appropriation (SB-230)   \$489,161   0.0   \$0   \$300,000   \$40,000   \$149,161   \$10,000   \$0   \$19,161   \$10,000   \$0   \$19,161   \$10,000   \$0   \$19,161   \$10,000   \$0   \$19,161   \$10,000   \$0   \$19,161   \$10,000   \$0   \$19,161   \$10,000   \$0   \$19,161   \$10,000   \$0   \$19,161   \$10,000   \$0   \$10,000	\$0 \$0 \$0
FY 2013-14 Total Appropriation	\$0 \$0 \$0
FY 2014-15 Base Request FY 2014-15 Division Indirect Cost Recoveries S489,161 FY 2014-15 Division Indirect Cost Recoveries S34,853,177 0.0 S0 S16,255,551 S836,309 S17,761,317 S0 S0 FY 2014-15 November 1 Request S35,342,338 0.0 S0 S16,555,551 S876,309 S17,910,478 S10,000 S0	<b>\$0</b> \$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries         \$34,853,177         0.0         \$0         \$16,255,551         \$836,309         \$17,761,317         \$0         \$0           FY 2014-15 November 1 Request         \$35,342,338         0.0         \$0         \$16,555,551         \$876,309         \$17,910,478         \$10,000         \$0           (B) Office of Health Equity         Personal Services         Proposal Services         \$271,169         4.3         \$50,539         \$221,030         \$0         \$0         \$0           FY 2013-14 Total Appropriation         \$271,569         4.3         \$50,539         \$221,030         \$0         \$0         \$0	\$0
FY 2014-15 November 1 Request \$35,342,338 0.0 \$0 \$16,555,551 \$876,309 \$17,910,478 \$10,000 \$0  (B) Office of Health Equity Personal Services FY 2013-14 Long Bill Appropriation (SB-230) \$0 \$0 \$0  FY 2013-14 Total Appropriation \$271,569 4.3 \$50,539 \$221,030 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0 \$0  \$0 \$0 \$0  \$0	
(B) Office of Health Equity Personal Services FY 2013-14 Long Bill Appropriation (SB-230) FY 2013-14 Total Appropriation \$271,569 4.3 \$50,539 \$221,030 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services         \$ 271,569         4.3         \$50,539         \$221,030         \$0         \$0         \$0           FY 2013-14 Total Appropriation         \$271,569         4.3         \$50,539         \$221,030         \$0         \$0         \$0         \$0           FY 2013-14 Total Appropriation         \$271,569         4.3         \$50,539         \$221,030         \$0         \$0         \$0         \$0	\$0
FY 2013-14 Long Bill Appropriation (SB-230)         \$271,569         4.3         \$50,539         \$221,030         \$0         \$0         \$0           FY 2013-14 Total Appropriation         \$271,569         4.3         \$50,539         \$221,030         \$0         \$0         \$0         \$0	
FY 2013-14 Total Appropriation \$271,569 4.3 \$50,539 \$221,030 \$0 \$0 \$0 \$0	
	\$50,539
Salary Survey Base Building   \$5.805   0.0   \$1.281   \$4.524   \$0   \$0   \$0   \$0	\$50,539
	\$1,281 \$744
Merit Pay Base Building         \$3,304         0.0         \$744         \$2,560         \$0         \$0         \$0           FY 2014-15 Base Request         \$280,678         4.3         \$52,564         \$228,114         \$0         \$0         \$0         \$0	\$52,564
FY 2014-15 Dase Request 9 2500,078 4.3 \$52,504 \$229,114 50 50 50 50 FY 2014-15 November 1 Request \$280,678 4.3 \$52,564 \$228,114 \$0 50 \$0 \$0 \$0	\$52,564 \$52,564
r 1 201+15 November 1 Request 32-00,076 4.5 352504 32-0,114 30 30 30 30	\$52,504
Operating Expenses	
FY 2013-14 Long Bill Appropriation (SB-230) \$65,579 0.0 \$6,672 \$58,907 \$0 \$0 \$0 \$0	\$6,672
FY 2013-14 Total Appropriation \$ \$65,579 0.0 \$66,672 \$58,907 \$0 \$0 \$0 \$0 \$0	\$6,672
FY 2014-15 Base Request \$ \$65,579 0.0 \$66,672 \$58,907 \$0 \$0 \$0 \$0 \$0	\$6,672
FY 2014-15 November 1 Request \$65,579 0.0 \$6,672 \$58,907 \$0 \$0 \$0 \$0 \$0	\$6,672
Health Disparities Grants	
FY 2013-14 Long Bill Appropriation (SB-230) \$3,699,149 0.0 \$0 \$3,699,149 \$0 \$0 \$0 \$0	\$0
FY 2013-14 Total Appropriation \$3,699,149 0.0 \$0 \$3,699,149 \$0 \$0 \$0 \$0	\$0
FY 2014-15 Base Request \$3,699,149 0.0 \$0 \$3,699,149 \$0 \$0 \$0 \$0	\$0
FY 2014-15 November 1 Request \$3,699,149 0.0 \$0 \$3,699,149 \$0 \$0 \$0 \$0	\$0
(C) Local Public Health Planning and Support	
Assessment and Planning Program	
FY 2013-14 Long Bill Appropriation (SB-230) \$666,855 8.4 \$308,652 \$139,303 \$0 \$218,900 \$0 \$0	\$308,652
FY 2013-14 Total Appropriation \$666,855 8.4 \$308,652 \$139,303 \$0 \$218,900 \$0 \$0	\$308,652
Salary Survey Base Building         \$5,126         0.0         \$5,126         \$0         \$0         \$0         \$0	\$5,126
Merit Pay Base Building         \$2,978         \$0         \$0         \$0         \$0         \$0	\$2,978
Remove cash appropriation cash from SB 08-094 has been spent         (\$139,303)         0.0         \$0         (\$139,303)         \$0         \$0         \$0	\$0
FY 2014-15 Base Request \$535,656 8.4 \$316,756 \$0 \$0 \$218,900 \$0 \$0	\$316,756
FY 2014-15 November 1 Request \$335,656 8.4 \$316,756 \$0 \$0 \$218,900 \$0 \$0	\$316,756
Distributions to Local Public Health Agencies	
FY 2013-14 Long Bill Appropriation (SB-230) \$8,513,222 0.0 \$6,531,478 \$1,981,744 \$0 \$0 \$0 \$0 \$0	\$6,531,478
FY 2013-14 Total Appropriation \$8,513,222 0.0 \$6,531,478 \$1,981,744 \$0 \$0 \$0 \$0	\$6,531,478
FY 2014-15 Base Request \$8,513,222 0.0 \$6,531,478 \$1,981,744 \$0 \$0 \$0 \$0	\$6,531,478
FY 2014-15 November 1 Request \$8,513,222 0.0 \$6,531,478 \$1,981,744 \$0 \$0 \$0 \$0 \$0	\$6,531,478
(1) Administration and Support	
FY 2013-14 Long Bill (SB-230) \$47,396,316 74.7 \$8,926,374 \$14,204,444 \$21,951,700 \$2,313,798 \$696,247 \$235,539	\$9,161,913
FY 2013-14 Total Appropriation \$47,411,116 74.7 \$8,926,374 \$14,219,244 \$21,951,700 \$2,313,798 \$696,247 \$235,539	
	\$9,161,913
FY 2014-15 Base Request \$58,425,453 77.5 \$8,376,969 \$13,836,317 \$26,884,736 \$9,327,431 \$807,861 \$240,350 FY 2014-15 November 1 Request \$93,983,029 78.5 \$8,376,969 \$30,039,975 \$28,515,296 \$27,050,789 \$807,861 \$240,350	

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,134,304	49.1	\$0	\$1,775,917	\$5,887	\$1,352,500	\$5,887	\$2,944	\$2,944
SB 13-011 Civil Unions	\$3,879 <b>\$3,138,183</b>	0.1 49.2	\$0 <b>\$0</b>	\$3,879 <b>\$1,779,796</b>	\$0	\$0 \$1,352,500	\$0 \$5,887	\$0 <b>\$2,944</b>	\$0 \$2,944
FY 2013-14 Total Appropriation Salary Survey Base Building	\$3,138,183	0.0	\$0 \$0	\$1,779,796 \$41,000	\$5,887 \$0	\$1,352,500 \$0	\$5,887 \$0	\$2,944	\$2,944 \$0
Merit Pay Base Building	\$23,000	0.0	\$0	\$23,000	\$0	\$0 \$0	\$0 \$0	\$0	\$0
Information Technology Services Cash	\$70.849	0.0	\$0	\$70,849	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,273,032	49.2	\$0	\$1,914,645	\$5,887	\$1,352,500	\$5,887	\$2,944	\$2,944
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$104,019	0.0	\$0	(\$250,827)	\$483,438	(\$128,592)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,377,051	49.2	\$0	\$1,663,818	\$489,325	\$1,223,908	\$5,887	\$2,944	\$2,944
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$835,226	0.0	\$0	\$565,326	\$0	\$269,900	\$0	\$0	\$0
SB 13-011 Civil Unions	\$142	0.0	\$0	\$142	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$835,368	0.0	\$0	\$565,468	\$0	\$269,900	\$0	\$0	\$0
Information Technology Services Cash	\$103,927	0.0	\$0	\$103,927	\$0 \$0	\$0	\$0 \$0	\$0	\$0
Annualization of SB 13-011 Civil Unions  FY 2014-15 Base Request	(\$25) <b>\$939,270</b>	0.0	\$0 <b>\$0</b>	(\$25) <b>\$669,370</b>	\$0 <b>\$0</b>	\$0 <b>\$269,900</b>	\$0 <b>\$0</b>	\$0 \$0	\$0 <b>\$</b> 0
FY 2014-15 Base Request FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$939,270 \$13,000	0.0	\$0 \$0	(\$33,173)	\$62,905	\$2 <b>69,900</b> (\$16,732)	\$0 \$0	\$0	\$0
FY 2014-15 November 1 Request	\$952,270	0.0	\$0	\$636,197	\$62,905	\$253,168	\$0	\$0	\$0
(B) Medical Marijuana Registry									
Personal Services									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,928,192	25.9	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,928,192	25.9	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$37,244	0.0	\$0	\$37,244	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$21,000	0.0	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,986,436	25.9	\$0	\$1,986,436	\$0	\$0	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$104,019)	0.0	\$0	(\$104,019)	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,882,417	25.9	\$0	\$1,882,417	\$0	\$0	\$0	\$0	\$0
Operating Expenses									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$172,110 (\$13,000)	<b>0.0</b> 0.0	<b>\$0</b> \$0	\$172,110 (\$13,000)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	\$0 \$0
FY 2014-15 November 1 Request	\$159.110	0.0	\$0 \$0	\$159,110	\$0	\$0	\$0 \$0	\$0 \$0	\$0
(C) Information Technology Services				, .,					
Down of Company									•
Personal Services FY 2013-14 Long Bill Appropriation (SB 13-230)	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
Indirect Moved to Administration Services Division/Cash to Vital Statistics	(\$320,931)	(2.8)	\$0	(\$70,849)	(\$250,082)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses									•
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
Indirect Moved to Administration Services Division/Cash to Vital Statistics  FY 2014-15 Base Request	(\$765,146) <b>\$0</b>	0.0	\$0 <b>\$0</b>	(\$103,927) <b>\$0</b>	(\$661,219) <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0
FY 2014-15 Base Request FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
2.2.20.1.20. November 1 request	φυ	0.0	φ0	90	φ <del>υ</del>	φυ	φ <b>0</b>	φυ	φυ

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(D) Indirect Cost Assessment									
Assessment									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$831,469	0.0	\$0	\$300,000	\$31,369	\$500,100	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$831,469	0.0	\$0	\$300,000	\$31,369	\$500,100	\$0	\$0	\$0
FY 2014-15 Base Request	\$831,469	0.0	\$0	\$300,000	\$31,369	\$500,100	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$831,469)	0.0	\$0	(\$300,000)	(\$31,369)	(\$500,100)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Center for Health and Environmental Information									
FY 2013-14 Long Bill (SB 13-230)	\$7,987,378	77.8	\$0	\$4,916,321	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
FY 2013-14 Total Appropriation	\$7,991,399	77.9	\$0	\$4,920,342	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
FY 2014-15 Base Request	\$7,202,317	75.1	\$0	\$5,042,561	\$37,256	\$2,122,500	\$5,887	\$2,944	\$2,944
FY 2014-15 November 1 Request	\$6,370,848	75.1	\$0	\$4,341,542	\$552,230	\$1,477,076	\$5,887	\$2,944	\$2,944

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(3) Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Director's Office							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$494,971	5.5	\$0	\$494,971	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$494,971	5.5	\$0	\$494,971	\$0	\$0	\$0
Salary Survey Base Building	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$504,971	5.5	\$0	\$504,971	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$275,644	0.0	\$146,926	(\$494,971)	\$623,689	\$0	\$146,926
FY 2014-15 November 1 Request	\$780,615	5.5	\$146,926	\$10,000	\$623,689	\$0	\$146,926
Chemistry and Microbiology Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,502,101	57.7	\$743,576	\$2,378,416	\$93,509	\$2,286,600	\$743,576
HB 13-1317 Implementation of Amendment 64	\$63,162	1.0	\$0	\$63,162	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$5,565,263	58.7	\$743,576	\$2,441,578	\$93,509	\$2,286,600	\$743,576
Annualization of HB 13-1317 Implementation of Amendment 64	(\$63,162)	(1.0)	\$0	(\$63,162)	\$0	\$0	\$0
Salary Survey Base Building	\$54,291	0.0	\$14,877	\$39,414	\$0	\$0	\$14,877
Merit Pay Base Building	\$34,813	0.0	\$8,321	\$26,492	\$0	\$0	\$8,321
FY 2014-15 Base Request	\$5,591,205	57.7	\$766,774	\$2,444,322	\$93,509	\$2,286,600	\$766,774
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$242,366)	0.0	(\$142,427)	(\$78,696)	\$0	(\$21,243)	(\$142,427)
FY 2014-15 November 1 Request	\$5,348,839	57.7	\$624,347	\$2,365,626	\$93,509	\$2,265,357	\$624,347
Chemistry and Microbiology Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,275,610	0.0	\$314,817	\$2,898,920	\$238,873	\$823,000	\$314,817
HB 13-1317 Implementation of Amendment 64	\$9,653	0.0	\$0	\$9,653	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,285,263	0.0	\$314,817	\$2,908,573	\$238,873	\$823,000	\$314,817
Annualization of HB 13-1317 Implementation of Amendment 64	(\$9,653)	0.0	\$0	(\$9,653)	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,275,610	0.0	\$314,817	\$2,898,920	\$238,873	\$823,000	\$314,817
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$27,251)	0.0	(\$4,499)	(\$21,948)	\$0	(\$804)	(\$4,499
FY 2014-15 November 1 Request	\$4,248,359	0.0	\$310,318	\$2,876,972	\$238,873	\$822,196	\$310,318
Certification							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$807,963	11.0	\$0	\$584,063	\$0	\$223,900	\$0
FY 2013-14 Total Appropriation	\$807,963	11.0	\$0	\$584,063	\$0	\$223,900	\$0
Salary Survey Base Building	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$817,963	11.0	\$0	\$594,063	\$0	\$223,900	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$6,028)	0.0	\$0	(\$6,028)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$811,935	11.0	\$0	\$588,035	\$0	\$223,900	\$0
Indirect Cost Assessment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000	\$0
FY 2013-14 Total Appropriation	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000	\$0
FY 2014-15 Base Request	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,900,000)	0.0	\$0	(\$1,500,000)	\$0	(\$400,000)	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(3) Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(3) Laboratory Services	442.000.645		44.050.000	4= 0= 4 == 0	****	<b>*** *** *</b> **	44 050 000
FY 2013-14 Long Bill (SB 13-230)	\$12,980,645	74.2	\$1,058,393	\$7,856,370	\$332,382	\$3,733,500	\$1,058,393
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$13,053,460	75.2	\$1,058,393	\$7,929,185	\$332,382	\$3,733,500	\$1,058,393
FY 2014-15 Base Request	\$13,089,749	74.2	\$1,081,591	\$7,942,276	\$332,382	\$3,733,500	\$1,081,591
FY 2014-15 November 1 Request	\$11,189,748	74.2	\$1,081,591	\$5,840,633	\$956,071	\$3,311,453	\$1,081,591

FY 2014-15 Reconciliation of Department Request

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration							
Program Costs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$422,883	4.5	\$0	\$290,283	\$0	\$132,600	\$0
FY 2013-14 Total Appropriation	\$422,883	4.5	\$0	\$290,283	\$0	\$132,600	\$0
Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$422,883	4.5	\$0	\$290,283	\$0	\$132,600	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$1,599,352	0.0	\$0	(\$290,283)	\$2,022,235	(\$132,600)	\$0
FY 2014-15 November 1 Request	\$2,022,235	4.5	\$0	\$0	\$2,022,235	\$0	\$0
Indirect Cost Assessment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,100,000	0.0	\$0	\$2,500,000	\$0	\$600,000	\$0
FY 2013-14 Total Appropriation	\$3,100,000	0.0	\$0	\$2,500,000	\$0	\$600,000	\$0
FY 2014-15 Base Request	\$3,100,000	0.0	\$0	\$2,500,000	\$0	\$600,000	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$3,100,000)	0.0	\$0	(\$2,500,000)	\$0	(\$600,000)	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Technical Services							
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,160,951	34.7	\$0	\$1,981,451	\$0	\$1,179,500	\$0
FY 2013-14 Total Appropriation	\$3,160,951	34.7	\$0	\$1,981,451	\$0	\$1,179,500	\$0
Salary Survey Base Building	\$40,500	0.0	\$0	\$40,500	\$0	\$0	\$0
Merit Pay Base Building	\$21,200	0.0	\$0	\$21,200	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,222,651	34.7	\$0	\$2,043,151	\$0	\$1,179,500	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$284,832)	0.0	\$0	(\$170,425)	\$0	(\$114,407)	\$0
FY 2014-15 November 1 Request	\$2,937,819	34.7	\$0	\$1,872,726	\$0	\$1,065,093	\$0
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600	\$0
FY 2013-14 Total Appropriation	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600	\$0
FY 2014-15 Base Request	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$140,685)	0.0	\$0	(\$89,882)	\$0	(\$50,803)	\$0
FY 2014-15 November 1 Request	\$353,296	0.0	\$0	\$227,499	\$0	\$125,797	\$0
Local Contracts							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100	\$0
FY 2013-14 Total Appropriation	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100	\$0
FY 2014-15 Base Request	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100	\$0
FY 2014-15 November 1 Request	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100	\$0

FY 2014-15 Reconciliation of Department Request

(4) Air Pollution Control Division

(4) Air Pollution Control Division					Reappropriated		
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds	Net General Fund
(C) Mobile Sources							
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,657,694	29.3	\$0	\$2,331,094	\$0	\$326,600	\$0
FY 2013-14 Total Appropriation	\$2,657,694	29.3	\$0	\$2,331,094	\$0	\$326,600	\$0
Salary Survey Base Building	\$46,001	0.0	\$0	\$46,001	\$0	\$0	\$0
Merit Pay Base Building	\$24,000	0.0	\$0	\$24,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,727,695	29.3	\$0	\$2,401,095	\$0	\$326,600	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$230,221)	0.0	\$0	(\$230,221)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,497,474	29.3	\$0	\$2,170,874	\$0	\$326,600	\$0
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052	\$0
FY 2013-14 Total Appropriation	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052	\$0
FY 2014-15 Base Request	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$109,422)	0.0	\$0	(\$89,882)	\$0	(\$19,540)	\$0
FY 2014-15 November 1 Request	\$283,957	0.0	\$0	\$237,445	\$0	\$46,512	\$0
Diesel Inspection/Maintenance Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$642,817	6.6	\$0	\$642,817	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$642,817	6.6	\$0	\$642,817	\$0	\$0	\$0
Salary Survey Base Building	\$4,500	0.0	\$0	\$4,500	\$0	\$0	\$0
Merit Pay Base Building	\$3,500	0.0	\$0	\$3,500	\$0	\$0	\$0
FY 2014-15 Base Request	\$650,817	6.6	\$0	\$650,817	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$63,468)	0.0	\$0	(\$63,468)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$587,349	6.6	\$0	\$587,349	\$0	\$0	\$0
Mechanic Certification Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
Local Grants			•		***		***
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$77,597	0.0	\$0	\$77,597	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$77,597 \$77,597	0.0	\$0 \$0	\$77,597 \$77,597	\$0 \$0	\$0 \$0	\$0 \$0
FY 2014-15 Base Request FY 2014-15 November 1 Request	\$77,597	0.0	\$0 \$0	\$77,597 \$77,597	\$0 \$0	\$0	\$0
(D) Stationary Sources							
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,768,074	97.3	\$338,483	\$5,924,391	\$0	\$1,505,200	\$338,483
FY 2013-14 Total Appropriation	\$7,768,074	97.3	\$338,483	\$5,924,391	\$0	\$1,505,200	\$338,483
Salary Survey Base Building	\$92,920	0.0	\$4,050	\$88,870	\$0	\$0	\$4,050
Merit Pay Base Building	\$56,839	0.0	\$2,353	\$54,486	\$0	\$0	\$2,353
FY 2014-15 Base Request	\$7,917,833	97.3	\$344,886	\$6,067,747	\$0	\$1,505,200	\$344,886
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$645,670)	0.0	\$0	(\$514,122)	\$0	(\$131,548)	\$0
FY 2014-15 November 1 Request	\$7,272,163	97.3	\$344,886	\$5,553,625	\$0	\$1,373,652	\$344,886

# **DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** FY 2014-15 Reconciliation of Department Request

(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$618,737	0.0	\$156,390	\$399,547	\$0	\$62,800	\$156,390
FY 2013-14 Total Appropriation	\$618,737	0.0	\$156,390	\$399,547	\$0	\$62,800	\$156,390
Annualization of FY 2013-14 BA-2: "Division IR Cameras"	(\$56,200)	0.0	(\$56,200)	\$0	\$0	\$0	(\$56,200)
FY 2014-15 Base Request	\$562,537	0.0	\$100,190	\$399,547	\$0	\$62,800	\$100,190
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$125,054)	0.0	\$0	(\$109,422)	\$0	(\$15,632)	\$0
FY 2014-15 November 1 Request	\$437,483	0.0	\$100,190	\$290,125	\$0	\$47,168	\$100,190
Local Contracts							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500	\$0
FY 2013-14 Total Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500	\$0
FY 2014-15 Base Request	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500	\$0
FY 2014-15 November 1 Request	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500	\$0
Preservation of the Ozone Layer							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$228,739	2.0	\$0	\$228,739	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$228,739	2.0	\$0	\$228,739	\$0	\$0	\$0
FY 2014-15 Base Request	\$228,739	2.0	\$0	\$228,739	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$228,739	2.0	\$0	\$228,739	\$0	\$0	\$0
Air Quality Dispersion Study							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$590,086	0.0	\$0	\$590,086	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$590,086	0.0	\$0	\$590,086	\$0	\$0	\$0
Annualization of 2013-14 BA-1: "Air Pollution Emission Study"	(\$211,934)	0.0	\$0	(\$211,934)		\$0	\$0
FY 2014-15 Base Request	\$378,152	0.0	\$0	\$378,152	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$378,152	0.0	\$0	\$378,152	\$0	\$0	\$0
(4) Air Pollution Control Division							
FY 2013-14 Long Bill (SB 13-230)	\$22,618,726	174.4	\$494,873	\$17,155,901	\$0	\$4,967,952	\$494,873
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$22,618,726	174.4	\$494,873	\$17,155,901	\$0	\$4,967,952	\$494,873
FY 2014-15 Base Request	\$22,640,052	174.4	\$445,076	\$17,227,024	\$0	\$4,967,952	\$445,076
FY 2014-15 November 1 Request	\$19,540,052	174.4	\$445,076	\$13,169,319	\$2,022,235	\$3,903,422	\$445,076

FY 2014-15 Reconciliation of Department Request

(5) Water Quality Control Division

(5) Water Quality Control Division	1				D		1
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration							
Administration Program (New Line)							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$1,856,574	0.0	\$264,203	\$0	\$1,592,371	\$0	\$264,203
FY 2014-15 November 1 Request	\$1,856,574	0.0	\$264,203	\$0	\$1,592,371	\$0	\$264,203
(B) Clean Water Program							
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,826,371	103.3	\$1,849,173	\$3,613,300	\$37,998	\$3,325,900	\$1,849,173
FY 2013-14 Total Appropriation	\$8,826,371	103.3	\$1,849,173	\$3,613,300	\$37,998	\$3,325,900	\$1,849,173
Salary Survey Base Building	\$77,941	0.0	\$26,000	\$51,941	\$0	\$0	\$26,000
Merit Pay Base Building	\$42,000	0.0	\$13,000	\$29,000	\$0	\$0	\$13,000
Annualization of New Water FTE	\$220,380	1.3	\$220,380	\$0	\$0	\$0	\$220,380
FY 2014-15 Base Request	\$9,166,692	104.6	\$2,108,553	\$3,694,241	\$37,998	\$3,325,900	\$2,108,553
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$999,723)	0.0	(\$135,858)	(\$439,808)	(\$1,607)	(\$422,450)	(\$135,858)
FY 2014-15 November 1 Request	\$8,166,969	104.6	\$1,972,695	\$3,254,433	\$36,391	\$2,903,450	\$1,972,695
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800	\$841,402
FY 2013-14 Total Appropriation	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800	\$841,402
Annualization of New Water FTE	(\$68,194)	0.0	(\$68,194)	\$0	\$0	\$0	(\$68,194)
FY 2014-15 Base Request	\$1,333,154	0.0	\$773,208	\$117,471	\$1,675	\$440,800	\$773,208
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$119,315)	0.0	(\$25,934)	(\$10,000)	(\$264)	(\$83,117)	(\$25,934)
FY 2014-15 November 1 Request	\$1,213,839	0.0	\$747,274	\$107,471	\$1,411	\$357,683	\$747,274
Local Grants and Contracts							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800	\$0
FY 2013-14 Total Appropriation	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800	\$0
FY 2014-15 Base Request	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800	\$0
FY 2014-15 November 1 Request	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800	\$0
Water Quality Improvement							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$167,196	0.0	\$0	\$167,196	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0	\$0
FY 2014-15 Base Request	\$167,196	0.0	\$0	\$167,196	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$167,196	0.0	\$0	\$167,196	\$0	\$0	\$0
Nutrients Grants Fund			**	**	**	**	
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1191 Nutrients Grant Fund	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
FY 2013-14 Total Appropriation	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
Annualization HB 13-1191 Nutrients Grant Fund	(\$15,000,000)	1.0	(\$15,000,000)	\$0	\$0	\$0	(\$15,000,000)
FY 2014-15 Base Request	\$0	1.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 DI: R-2 Water Infrastructure	\$12,000,000	0.0	\$12,000,000	\$0	\$0 \$0	\$0	\$12,000,000
FY 2014-15 November 1 Request	\$12,000,000	1.0	\$12,000,000	\$0	\$0	\$0	\$12,000,000

FY 2014-15 Reconciliation of Department Request

(5) Water Quality Control Division

(s) water Quanty Control Division  Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(C) Drinking Water Program							
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,024,756	69.8	\$890,560	\$339,596	\$0	\$4,794,600	\$890,560
FY 2013-14 Total Appropriation	\$6,024,756	69.8	\$890,560	\$339,596	\$0	\$4,794,600	\$890,560
Salary Survey Base Building	\$18,093	0.0	\$12,393	\$5,700	\$0	\$0	\$12,393
Merit Pay Base Building	\$13,417	0.0	\$9,629	\$3,788	\$0	\$0	\$9,629
Annualization of New Water FTE	\$22,634	0.1	\$22,634	\$0	\$0	\$0	\$22,634
FY 2014-15 Base Request	\$6,078,900	69.9	\$935,216	\$349,084	\$0	\$4,794,600	\$935,216
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$651,611)	0.0	(\$91,035)	(\$38,738)	\$0	(\$521,838)	(\$91,035)
FY 2014-15 November 1 Request	\$5,427,289	69.9	\$844,181	\$310,346	\$0	\$4,272,762	\$844,181
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,064,079	0.0	\$164,929	\$1,750	\$0	\$1,897,400	\$164,929
FY 2013-14 Total Appropriation	\$2,064,079	0.0	\$164,929	\$1,750	\$0	\$1,897,400	\$164,929
Annualization of New Water FTE	(\$7,055)	0.0	(\$7,055)	\$0	\$0	\$0	(\$7,055)
FY 2014-15 Base Request	\$2,057,024	0.0	\$157,874	\$1,750	\$0	\$1,897,400	\$157,874
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$85,925)	0.0	(\$11,376)	\$0	\$0	(\$74,549)	(\$11,376)
FY 2014-15 November 1 Request	\$1,971,099	0.0	\$146,498	\$1,750	\$0	\$1,822,851	\$146,498
(D) Indirect Cost Assessment							
Assessment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,400,000	0.0	\$0	\$1,100,000	\$0	\$1,300,000	\$0
FY 2013-14 Total Appropriation	\$2,400,000	0.0	\$0	\$1,100,000	\$0	\$1,300,000	\$0
FY 2014-15 Base Request	\$2,400,000	0.0	\$0	\$1,100,000	\$0	\$1,300,000	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,400,000)	0.0	\$0	(\$1,100,000)	\$0	(\$1,300,000)	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(5) Water Quality Control Division	daa ((1 ==0	152.1	#2 #4C 0C4	<b>#5 220 242</b>	#20 CT2	#12 F24 F00	#2 F4C 0C4
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$22,661,550	173.1 173.1	\$3,746,064	\$5,339,313 \$5,339,313	\$39,673 \$39,673	\$13,536,500	\$3,746,064 \$18,746,064
FY 2013-14 Total Appropriation (Long Bills Plus Special Bills)	\$37,661,550	175.1	\$18,746,064	\$5,339,313 \$5,420,742	1	\$13,536,500	1 -7 -7
FY 2014-15 Base Request	\$22,980,766 \$32,580,766	175.5	\$3,974,851 \$15,074,851	\$5,429,742 \$3,841,106	\$39,673 \$1,630,173	\$13,536,500 \$11,134,546	\$3,974,851 \$15,074,851
FY 2014-15 November 1 Request	\$32,580,766	175.5	\$15,974,851	\$3,841,196	\$1,630,173	\$11,134,546	\$15,974,851

FY 2014-15 Reconciliation of Department Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration							
Program Costs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$294,753	3.4	\$0	\$255,353	\$39,400	\$0	\$0
FY 2013-14 Total Appropriation	\$294,753	3.4	\$0	\$255,353	\$39,400	\$0	\$0
Salary Survey Base Building	\$6,000	0.0	\$0	\$6,000	\$0	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$303,753	3.4	\$0	\$264,353	\$39,400	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$2,106,595	0.0	\$0	(\$123,153)	\$2,229,748	\$0	\$0
FY 2014-15 November 1 Request	\$2,410,348	3.4	\$0	\$141,200	\$2,269,148	\$0	\$0
Legal Services for 5,232 hours							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$476,531	0.0	\$0	\$319,783	\$455	\$156,293	\$0
SB 13-219 Illegal Drug Laboratories	\$15,450	0.0	\$0	\$15,450	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$491,981	0.0	\$0	\$335,233	\$455	\$156,293	\$0
Annualization of SB 13-219 Illegal Drug Laboratories	(\$11,587)	0.0	\$0	(\$11,587)	\$0	\$0	\$0
FY 2014-15 Base Request	\$480,394	0.0	\$0	\$323,646	\$455	\$156,293	\$0
FY 2014-15 November 1 Request	\$480,394	0.0	\$0	\$323,646	\$455	\$156,293	\$0
Indirect Cost Assessment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,550,000	0.0	\$0	\$1,650,000	\$50,000	\$850,000	\$0
FY 2013-14 Total Appropriation	\$2,550,000	0.0	\$0	\$1,650,000	\$50,000	\$850,000	\$0
FY 2014-15 Base Request	\$2,550,000	0.0	\$0	\$1,650,000	\$50,000	\$850,000	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,550,000)	0.0	\$0	(\$1,650,000)	(\$50,000)	(\$850,000)	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Hazardous Waste Control Program							
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,355,769	31.5	\$0	\$2,122,569	\$0	\$2,233,200	\$0
SB 13-219 Illegal Drug Laboratories	\$39,363	0.5	\$0	\$39,363	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,395,132	32.0	\$0	\$2,161,932	\$0	\$2,233,200	\$0
Salary Survey Base Building	\$27,500	0.0	\$0	\$27,500	\$0	\$0	\$0
Merit Pay Base Building	\$15,000	0.0	\$0	\$15,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,437,632	32.0	\$0	\$2,204,432	\$0	\$2,233,200	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$588,475)	0.0	\$0	(\$237,095)	\$0	(\$351,380)	\$0
FY 2014-15 November 1 Request	\$3,849,157	32.0	\$0	\$1,967,337	\$0	\$1,881,820	\$0
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$159,348	0.0	\$0	\$78,948	\$0	\$80,400	\$0
SB 13-219 Illegal Drug Laboratories	\$6,678	0.0	\$0	\$6,678	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$166,026	0.0	\$0	\$85,626	\$0	\$80,400	\$0
Annualization of SB 13-219 Illegal Drug Laboratories	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0	\$0
FY 2014-15 Base Request	\$161,323	0.0	\$0	\$80,923	\$0	\$80,400	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$38,171)	0.0	\$0	(\$14,336)	\$0	(\$23,835)	\$0
FY 2014-15 November 1 Request	\$123,152	0.0	\$0	\$66,587	\$0	\$56,565	\$0

FY 2014-15 Reconciliation of Department Request

Personal Services   Pry 2013-14 Long Bill Appropriation (SB 13-230)   So. 131,427   21.4   So. 1,158,327   So. 54,973,100   St. 54,973,100	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2013-14 Long Bill Appropriation (SB 13-230)	(C) Solid Waste Control Program							
FY 201-14 Total Appropriation		Φ2.755.740	22.0	Φ0.	<b>#2.755.740</b>	40	40	0.0
Salary Survey Base Building	FY 2013-14 Long Bill Appropriation (SB 13-230)							
Ment Pay Base Building								
FY 2014-15 Base Request   \$2,800,249   \$0   \$2,800,249   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								
PY 2014-15 DE R-J Drission Indirect Cost Recoveries   \$401,613\$   0.0   \$3   \$400,635   \$9   \$50   \$8   \$1   \$100,000   \$10,	<u> </u>			1.5				
Pr 2014-15 November 1 Request   \$2,406,666   23.8   \$0.0   \$2,406,656   \$9   \$0   \$5   \$5   \$1	*							
Personal Services								\$0 \$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	(D) Contaminated Site Cleanups and Remediation Programs							
FY 2013-14 Total Appropriation   Se,131,427   21.4   Se   S.1,158,327   Se   S.4,973,100   S.5   Solar Survey Base Building   S.1,000   0.0   Se   S.1,000   Se   S.5   Sec	Personal Services							
FY 2013-14 Total Appropriation	FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,131,427	21.4	\$0	\$1,158,327	\$0	\$4,973,100	\$0
Merit Pay Base Building		\$6,131,427	21.4	\$0	\$1,158,327	\$0	\$4,973,100	\$0
FY 2014-15 Base Request   Sc,151,427   21.4   50   \$1,178,327   \$0   \$4,973,100   \$5   \$1   \$70.00   \$1   \$1,773,327   \$0   \$4,973,100   \$1   \$1   \$1   \$1   \$1   \$1   \$1	Salary Survey Base Building	\$12,000	0.0	\$0	\$12,000	\$0	\$0	\$0
FY 2014-15 DI: Red Division Indirect Cost Recoveries   (\$477,753) 0.0   \$0   (\$73,91)   \$0   (\$404,172)   \$1   \$1   \$1   \$1   \$1   \$1   \$1   \$	Merit Pay Base Building	\$8,000	0.0	\$0	\$8,000	\$0	\$0	\$0
FY 2014-15 November 1 Request   S5,673,664   21.4   \$0   \$1,104,736   \$0   \$43,568,928   \$1,504,736   \$0   \$45,568,928   \$1,504,736   \$0   \$45,568,928   \$1,504,564   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504,568   \$1,504	FY 2014-15 Base Request	\$6,151,427	21.4	\$0	\$1,178,327	\$0	\$4,973,100	\$0
Properating Expenses	FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$477,763)	0.0	\$0	(\$73,591)	\$0	(\$404,172)	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)	FY 2014-15 November 1 Request	\$5,673,664	21.4	\$0	\$1,104,736	\$0	\$4,568,928	\$0
FY 2013-14 Total Appropriation	Operating Expenses							
FY 2014-15 Base Request (\$60,499) 0.0 \$0 \$533,382 \$0 \$690,600 \$8 FY 2014-15 Dir. R4 Division Indirect Cost Recoveries (\$60,499) 0.0 \$0 \$(\$4,330) \$0 \$(\$56,169) \$8 FY 2014-15 November I Request \$683,483 \$0.0 \$0 \$49,052 \$0 \$634,431 \$8 FY 2014-15 November I Request \$683,483 \$0.0 \$0 \$49,052 \$0 \$634,431 \$8 FY 2014-15 Base Request \$1,634,586 \$0.0 \$0 \$1,559,186 \$0 \$75,400 \$8 FY 2014-15 Base Request \$1,634,586 \$0.0 \$0 \$1,559,186 \$0 \$75,400 \$8 FY 2014-15 November I Request \$1,634,586 \$0.0 \$0 \$1,559,186 \$0 \$75,400 \$8 FY 2014-15 Base Request \$1,634,586 \$0.0 \$0 \$1,559,186 \$0 \$75,400 \$8 FY 2014-15 November I Request \$1,634,586 \$0.0 \$0 \$1,559,186 \$0 \$75,400 \$8 FY 2014-15 November I Request \$1,634,586 \$0.0 \$0 \$1,559,186 \$0 \$75,400 \$8 FY 2014-15 November I Request \$1,634,586 \$0.0 \$0 \$1,559,186 \$0 \$75,400 \$8 FY 2014-15 November I Request \$1,00,661 \$0.0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,559,186 \$0 \$0 \$75,400 \$8 FY 2014-15 November I Request \$1,00,661 \$0.0 \$0 \$1,01,0661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$0 \$1,00,661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2013-14 Long Bill Appropriation (SB 13-230)	\$743,982	0.0	\$0	\$53,382	\$0	\$690,600	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries   \$663,499   0.0   \$0   \$44,330   \$0   \$85,169   \$87,2014-15 November 1 Request   \$683,483   0.0   \$0   \$49,052   \$0   \$634,431   \$1,000	FY 2013-14 Total Appropriation	\$743,982	0.0		\$53,382		\$690,600	\$0
FY 2014-15 November 1 Request \$683,483 0.0 \$0 \$49,052 \$0 \$634,431 \$60 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1							\$690,600	\$0
Contaminated Sites Operation and Maintenance   FY 2013-14 Long Bill Appropriation (SB 13-230)   \$1,634,586   0.0   \$0   \$1,559,186   \$0   \$75,400   \$1,579,186								\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)   \$1,634,586   0.0   \$0   \$1,559,186   \$0   \$75,400   \$8     FY 2013-14 Total Appropriation   \$1,634,586   0.0   \$0   \$1,559,186   \$0   \$75,400   \$8     FY 2014-15 Base Request   \$1,634,586   0.0   \$0   \$1,559,186   \$0   \$75,400   \$8     FY 2014-15 November 1 Request   \$1,634,586   0.0   \$0   \$1,559,186   \$0   \$75,400   \$8     FY 2014-15 November 1 Request   \$1,634,586   0.0   \$0   \$1,559,186   \$0   \$75,400   \$8     FY 2013-14 Long Bill Appropriation (SB 13-230)   \$1,010,661   0.0   \$0   \$1,010,661   \$0   \$0   \$0     FY 2013-14 Total Appropriation   \$1,010,661   0.0   \$0   \$1,010,661   \$0   \$0   \$9     FY 2014-15 Base Request   \$1,010,661   0.0   \$0   \$1,010,661   \$0   \$0   \$9     FY 2014-15 November 1 Request   \$1,010,661   0.0   \$0   \$1,010,661   \$0   \$0   \$9     FY 2013-14 Long Bill Appropriation (SB 13-230)   \$217,805   \$3.1   \$0   \$0   \$1,010,661   \$0   \$0     FY 2013-14 Long Bill Appropriation (SB 13-230)   \$217,805   \$3.1   \$0   \$0   \$190,205   \$27,600   \$8     FY 2013-14 Long Bill Appropriation   \$1,000   0.0   \$0   \$1,000   \$0   \$1,000   \$0     FY 2013-14 Long Bill Appropriation   \$1,000   0.0   \$0   \$1,000   \$0   \$1,000   \$0     FY 2014-15 Base Building   \$1,000   0.0   \$0   \$0   \$1,000   \$0   \$1,000   \$0     FY 2014-15 Base Request   \$1,000   \$0   \$0   \$0   \$1,000   \$0   \$1,000   \$0     FY 2014-15 Base Request   \$1,000   \$0   \$0   \$0   \$0   \$1,000   \$0   \$0     FY 2014-15 Base Request   \$1,000   \$0   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$1,000   \$0   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$1,000   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$1,000   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$1,000   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$0   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$0   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$0   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$0   \$0   \$0   \$0   \$0     FY 2014-15 Base Request   \$0   \$0   \$0   \$0     FY 2014	FY 2014-15 November 1 Request	\$683,483	0.0	\$0	\$49,052	\$0	\$634,431	\$0
FY 2013-14 Total Appropriation								
FY 2014-15 Base Request   \$1,634,586   0.0   \$0   \$1,559,186   \$0   \$75,400   \$0   \$175,400   \$0   \$0   \$0   \$0   \$0   \$0   \$0								\$0
FY 2014-15 November 1 Request   \$1,634,586   0.0   \$0   \$1,559,186   \$0   \$75,400   \$0   \$1,559,186   \$0   \$75,400   \$0   \$1,559,186   \$0   \$75,400   \$0   \$1,559,186   \$0   \$1,559,186   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								\$0
Transfer to the Department of Law for CERCLA-Related Costs   S1,010,661   0.0   \$0   \$1,010,661   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		. , ,					1 - 7	\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)   \$1,010,661   0.0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	FY 2014-15 November 1 Request	\$1,634,586	0.0	\$0	\$1,559,186	\$0	\$75,400	\$0
FY 2013-14 Total Appropriation   \$1,010,661   0.0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$1,010,661   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								
FY 2014-15 Base Request         \$1,010,661         0.0         \$0         \$1,010,661         \$0         \$0         \$1           FY 2014-15 November 1 Request         \$1,010,661         0.0         \$0         \$1,010,661         \$0								\$0
FY 2014-15 November 1 Request   \$1,010,661   0.0   \$0   \$1,010,661   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								\$0
Uranium Mill Tailings Remedial Action Program           FY 2013-14 Long Bill Appropriation (SB 13-230)         \$217,805         3.1         \$0         \$0         \$190,205         \$27,600         \$0           FY 2013-14 Total Appropriation         \$217,805         3.1         \$0         \$0         \$190,205         \$27,600         \$0           Salary Survey Base Building         \$1,000         0.0         \$0         \$0         \$1,000         \$0         \$0           Merit Pay Base Building         \$1,000         0.0         \$0         \$0         \$1,000         \$0		1 7: -7:-						\$0
FY 2013-14 Long Bill Appropriation (SB 13-230)         \$217,805         3.1         \$0         \$0         \$190,205         \$27,600         \$0           FY 2013-14 Total Appropriation         \$217,805         3.1         \$0         \$0         \$190,205         \$27,600         \$0           Salary Survey Base Building         \$1,000         0.0         \$0         \$0         \$1,000         \$0         \$0           Merit Pay Base Building         \$1,000         0.0         \$0         \$0         \$1,000         \$0         \$0           FY 2014-15 Base Request         \$219,805         3.1         \$0         \$0         \$192,205         \$27,600         \$0           FY 2014-15 DI: R-4 Division Indirect Cost Recoveries         \$45,830         0.0         \$0         \$0         \$45,830         \$0         \$0         \$27,600         \$0	FY 2014-15 November 1 Request	\$1,010,661	0.0	\$0	\$1,010,661	\$0	\$0	\$0
FY 2013-14 Total Appropriation         \$217,805         3.1         \$0         \$190,205         \$27,600         \$0           Salary Survey Base Building         \$1,000         0.0         \$0         \$0         \$1,000         \$0         \$0           Merit Pay Base Building         \$1,000         0.0         \$0         \$0         \$1,000         \$0         \$0           FY 2014-15 Base Request         \$219,805         3.1         \$0         \$0         \$192,205         \$27,600         \$0           FY 2014-15 DI: R-4 Division Indirect Cost Recoveries         \$45,830         0.0         \$0         \$0         \$45,830         \$0         \$0								
Salary Survey Base Building         \$1,000         0.0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         <								\$0
Merit Pay Base Building         \$1,000         0.0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$0         \$0         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$1,000         \$0         \$0         \$0         \$27,600         \$0         \$0         \$0         \$27,600         \$0<								\$0
FY 2014-15 Base Request         \$219,805         3.1         \$0         \$0         \$192,205         \$27,600         \$192,205           FY 2014-15 DI: R-4 Division Indirect Cost Recoveries         (\$45,830)         0.0         \$0         \$0         (\$45,830)         \$0         \$0								\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries (\$45,830) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								\$0
								\$0
FY 2014-15 November 1 Request \$173,975 3.1 \$0 \$146,375 \$27,600 \$0								\$0
	FY 2014-15 November 1 Request	\$173,975	3.1	\$0	\$0	\$146,375	\$27,600	\$0

FY 2014-15 Reconciliation of Department Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Rocky Flats Program Costs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$141,700	2.3	\$0	\$0	\$0	\$141,700	\$0
FY 2013-14 Total Appropriation	\$141,700	2.3	\$0	\$0	\$0	\$141,700	\$0
FY 2014-15 Base Request	\$141,700	2.3	\$0	\$0	\$0	\$141,700	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$20,012)	0.0	\$0	\$0	\$0	(\$20,012)	\$0
FY 2014-15 November 1 Request	\$121,688	2.3	\$0	\$0	\$0	\$121,688	\$0
Legal Services for 139 hours	***			**	40	***	***
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,660	0.0	\$0	\$0	\$0	\$12,660	\$0
FY 2013-14 Total Appropriation	\$12,660	0.0	\$0	\$0	\$0	\$12,660	\$0
FY 2014-15 Base Request	\$12,660	0.0	\$0	\$0	\$0	\$12,660	\$0
FY 2014-15 November 1 Request	\$12,660	0.0	\$0	\$0	\$0	\$12,660	\$0
Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsena	¢50,000	0.0	<b>#</b> 0	¢50,000	¢0	¢ο	<b>*</b> 0
FY 2013-14 Long Bill Appropriation (SB 13-230) FY 2013-14 Total Appropriation	\$50,000 <b>\$50,000</b>	0.0 <b>0.0</b>	\$0 <b>\$0</b>	\$50,000 <b>\$50,000</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
FY 2013-14 Total Appropriation FY 2014-15 Base Request	\$50,000	0.0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	\$0 \$0	\$0 \$0
FY 2014-15 Dase Request FY 2014-15 November 1 Request	\$50,000	0.0	\$0 \$0	\$50,000	\$0	\$0 \$0	\$0
FY 2014-15 November 1 Request	\$50,000	0.0	20	\$50,000	20	\$0	\$0
(E) Radiation Management							
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,505,289	24.2	\$0	\$2,267,389	\$0	\$237,900	\$0
FY 2013-14 Total Appropriation	\$2,505,289	24.2	\$0	\$2,267,389	\$0	\$237,900	\$0
Salary Survey Base Building	\$30,000	0.0	\$0	\$30,000	\$0	\$0	\$0
Merit Pay Base Building	\$18,000	0.0	\$0	\$18,000	\$0	\$0	\$0
Annualization of Uranium Mill Projects	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,538,289	24.2	\$0	\$2,300,389	\$0	\$237,900	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$374,702)	0.0	\$0	(\$336,110)	\$0	(\$38,592)	\$0
FY 2014-15 November 1 Request	\$2,163,587	24.2	\$0	\$1,964,279	\$0	\$199,308	\$0
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$378,739	0.0	\$0	\$98,039	\$0	\$280,700	\$0
FY 2013-14 Total Appropriation	\$378,739	0.0	\$0	\$98,039	\$0	\$280,700	\$0
FY 2014-15 Base Request	\$378,739	0.0	\$0	\$98,039	\$0	\$280,700	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$60,586)	0.0	\$0	(\$23,072)	\$0	(\$37,514)	\$0
FY 2014-15 November 1 Request	\$318,153	0.0	\$0	\$74,967	\$0	\$243,186	\$0
(F) Waste Tire Program							
Waste Tire Cleanup Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,851,959	1.0	\$0	\$1,851,959	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,851,959	1.0	\$0	\$1,851,959	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,851,959	1.0	\$0	\$1,851,959	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$38,944)	0.0	\$0	(\$38,944)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,813,015	1.0	\$0	\$1,813,015	\$0	\$0	\$0
Law Enforcement and Waste Tire Fire Protection							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$781,831	2.1	\$0	\$781,831	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$781,831	2.1	\$0	\$781,831	\$0	\$0	\$0
FY 2014-15 Base Request	\$781,831	2.1	\$0	\$781,831	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$781,831	2.1	\$0	\$781,831	\$0	\$0	\$0

FY 2014-15 Reconciliation of Department Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Waste Tire Market Development							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$314,813	0.5	\$0	\$314,813	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$314,813	0.5	\$0	\$314,813	\$0	\$0	\$0
FY 2014-15 Base Request	\$314,813	0.5	\$0	\$314,813	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$314,813	0.5	\$0	\$314,813	\$0	\$0	\$0
Processors and End Users Reimbursement							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,982,446	0.5	\$0	\$3,982,446	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,982,446	0.5	\$0	\$3,982,446	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,982,446	0.5	\$0	\$3,982,446	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,982,446	0.5	\$0	\$3,982,446	\$0	\$0	\$0
(6) Hazardous Materials and Waste Management Division							
FY 2013-14 Long Bill (SB 13-230)	\$30,360,048	113.8	\$0	\$20,320,435	\$280,060	\$9,759,553	\$0
FY 2013-14 Total Appropriation	\$30,421,539	114.3	\$0	\$20,381,926	\$280,060	\$9,759,553	\$0
FY 2014-15 Base Request	\$30,554,249	114.3	\$0	\$20,512,636	\$282,060	\$9,759,553	\$0
FY 2014-15 November 1 Request	\$28,004,249	114.3	\$0	\$17,610,392	\$2,415,978	\$7,977,879	\$0

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,392,319	26.9	\$1,124,900	\$838,242	\$94,177	\$335,000	\$1,124,900
FY 2013-14 Total Appropriation	\$2,392,319	26.9	\$1,124,900	\$838,242	\$94,177	\$335,000	\$1,124,900
Base Adjustment for Environmental Entomology	(\$50,000)	(0.5)	(\$50,000)	\$0	\$0	\$0	(\$50,000
Salary Survey Base Building	\$34,900	0.0	\$14,997	\$18,903	\$1,000	\$0	\$14,997
Merit Pay Base Building	\$17,371	0.0	\$8,713	\$7,658	\$1,000	\$0	\$8,713
FY 2014-15 Base Request	\$2,394,590	26.4	\$1,098,610	\$864,803	\$96,177	\$335,000	\$1,098,610
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$75,420	0.0	\$0	(\$34,027)	\$126,500	(\$17,053)	\$0
FY 2014-15 November 1 Request	\$2,470,010	26.4	\$1,098,610	\$830,776	\$222,677	\$317,947	\$1,098,610
Operating Expenses							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700	\$29,500
FY 2013-14 Total Appropriation	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700	\$29,500
FY 2014-15 Base Request	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700	\$29,500
FY 2014-15 November 1 Request	\$174,614	0.0	\$29,500	\$98,158	\$12,316	\$34,640	\$29,500
Sustainability Programs							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,362,536	10.1	\$0	\$258,836	\$0	\$1,103,700	\$0
FY 2013-14 Total Appropriation	\$1,362,536	10.1	\$0	\$258,836	\$0	\$1,103,700	\$0
Salary Survey Base Building	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$0	\$0	\$0
Environmental Agriculture base adjustment	(\$50,000)	(0.5)	\$0	\$0	\$0	(\$50,000)	\$0
FY 2014-15 Base Request	\$1,320,536	9.6	\$0	\$266,836	<b>\$0</b>	\$1,053,700	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries  FY 2014-15 November 1 Request	(\$69,829) <b>\$1,250,707</b>	0.0 <b>9.6</b>	\$0 <b>\$0</b>	(\$41,653) <b>\$225,183</b>	\$0 <b>\$0</b>	(\$28,176) <b>\$1,025,524</b>	\$0 <b>\$0</b>
•	<del></del>		**	,,	**	<del>+-,,</del>	**
Animal Feeding Operations Program	\$ 4 <b>5</b> 0 <b>5</b> 00		400 500	****	**	the c	400
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0	\$99,538
FY 2013-14 Total Appropriation	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0	\$99,538
Salary Survey Base Building Merit Pay Base Building	\$5,000 \$3,000	0.0	\$0 \$0	\$5,000 \$3,000	\$0 \$0	\$0 \$0	\$0 \$0
Environmental Agriculture base adjustment	\$5,000	0.0	\$0 \$0	\$5,000 \$50,000	\$0 \$0	\$0 \$0	\$0 \$0
FY 2014-15 Base Request	\$50,000 \$528,288	4.0	\$99,538	\$428,750	\$0 <b>\$0</b>	\$0 \$0	\$99,538
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$3,296)	0.0	\$99,536	(\$3,296)	\$0 \$0	\$0 \$0	\$99,536
FY 2014-15 November 1 Request	\$524,992	4.0	\$99,538	\$425,454	<b>\$0</b>	<b>\$0</b>	\$99,538
Recycling Resources Economic Opportunity Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0	\$0
SB 13-050 Economic Opportunity Fund	\$204,593	0.0	\$0	\$204,593	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,059,072	1.6	\$0	\$2,059,072	\$0	\$0	\$0
Annualization of SB 13-050 Economic Opportunity Fund	\$409,186	0.0	\$0	\$409,186	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,468,258	1.6	\$0	\$2,468,258	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,363)	0.0	\$0	(\$1,363)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$2,466,895	1.6	\$0	\$2,466,895	\$0	\$0	\$0

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(7) Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Oil and Gas Consultation Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$120,693	1.0	\$0	\$120,693	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$120,693	1.0	\$0	\$120,693	\$0	\$0	\$0
Salary Survey Base Building	\$1,000	0.0	\$0	\$1,000	\$0	\$0	\$0
Merit Pay Base Building	\$1,000	0.0	\$0	\$1,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$122,693	1.0	\$0	\$122,693	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$932)	0.0	\$0	(\$932)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$121,761	1.0	\$0	\$121,761	\$0	\$0	\$0
Indirect Costs Assessment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,050,000	0.0	\$0	\$700,000	\$0	\$350,000	\$0
FY 2013-14 Total Appropriation	\$1,050,000	0.0	\$0	\$700,000	\$0	\$350,000	\$0
FY 2014-15 Base Request	\$1,050,000	0.0	\$0	\$700,000	\$0	\$350,000	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,050,000)	0.0	\$0	(\$700,000)	\$0	(\$350,000)	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(7) Division of Environmental Health and Sustainability							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,424,929	43.1	\$1,253,938	\$4,241,158	\$105,433	\$1,824,400	\$1,253,938
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$7,629,522	43.1	\$1,253,938	\$4,445,751	\$105,433	\$1,824,400	\$1,253,938
FY 2014-15 Base Request	\$8,058,979	42.6	\$1,227,648	\$4,949,498	\$107,433	\$1,774,400	\$1,227,648
FY 2014-15 November 1 Request	\$7,008,979	42.6	\$1,227,648	\$4,168,227	\$234,993	\$1,378,111	\$1,227,648

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration, General Disease Control and Surveillance								
Program Costs								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,218,860	12.5	\$1,053,722	\$0	\$6,538	\$0	\$158,600	\$1,053,722
FY 2013-14 Total Appropriation	\$1,218,860	12.5	\$1,053,722	\$0	\$6,538	\$0	\$158,600	\$1,053,722
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Merit Pay Base Building	\$1,000	0.0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
Base Adjustment for Environmental Entomology	\$50,000	0.5	\$50,000	\$0	\$0	\$0	\$0	\$50,000
FY 2014-15 Base Request	\$1,274,860	13.0	\$1,109,722	\$0	\$6,538	\$0	\$158,600	\$1,109,722
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$1,667,681	0.0	\$202,142	\$0	\$0	\$1,563,433	(\$97,894)	\$202,142
FY 2014-15 November 1 Request	\$2,942,541	13.0	\$1,311,864	\$0	\$6,538	\$1,563,433	\$60,706	\$1,311,864
Immunization Personal Services								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,754,738	27.7	\$816,838	\$0	\$0	\$0	\$1,937,900	\$816,838
SB 13-222 Access to Childhood Immunizations	\$62,401	1.0	\$62,401	\$0	\$0	\$0	\$0	\$62,401
FY 2013-14 Total Appropriation	\$2,817,139	28.7	\$879,239	\$0	\$0	\$0	\$1,937,900	\$879,239
Salary Survey Base Building	\$6,756	0.0	\$6,756	\$0	\$0	\$0	\$0	\$6,756
Merit Pay Base Building	\$5,720	0.0	\$5,720	\$0	\$0	\$0	\$0	\$5,720
Annualization of SB 13-222 Access to Childhood Immunizations	(\$62,401)	(1.0)	(\$62,401)	\$0	\$0	\$0	\$0	(\$62,401
FY 2014-15 Base Request	\$2,767,214	27.7	\$829,314	\$0	\$0	\$0	\$1,937,900	\$829,314
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$558,981)	0.0	(\$149,574)	\$0	\$0	\$0	(\$409,407)	(\$149,574
FY 2014-15 November 1 Request	\$2,208,233	27.7	\$679,740	\$0	\$0	\$0	\$1,528,493	\$679,740
Immunization Operating Expenses								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$50,328,861	0.0	\$684,272	\$438,300	\$895,289	\$0	\$48,311,000	\$1,122,572
SB 13-222 Access to Childhood Immunizations	\$5,653	0.0	\$5,653	\$0	\$0	\$0	\$0	\$5,653
FY 2013-14 Total Appropriation	\$50,334,514	0.0	\$689,925	\$438,300	\$895,289	\$0	\$48,311,000	\$1,128,225
Annualization of SB 13-222 Access to Childhood Immunizations	(\$5,653)	0.0	(\$5,653)	\$0	\$0	\$0	\$0	(\$5,653
FY 2014-15 Base Request	\$50,328,861	0.0	\$684,272	\$438,300	\$895,289	\$0	\$48,311,000	\$1,122,572
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$26,420)	0.0	(\$7,070)	\$0	\$0	\$0	(\$19,350)	(\$7,070
FY 2014-15 November 1 Request	\$50,302,441	0.0	\$677,202	\$438,300	\$895,289	\$0	\$48,291,650	\$1,115,502
Appropriation from the Tobacco Tax Cash Fund to the General Fund								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0	\$0
FY 2014-15 Base Request	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0	\$0
Federal Grants								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,717,600	18.3	\$0	\$0	\$0	\$0	\$2,717,600	\$0
FY 2013-14 Total Appropriation	\$2,717,600	18.3	\$0	\$0	\$0	\$0	\$2,717,600	\$0
FY 2014-15 Base Request	\$2,717,600	18.3	\$0	\$0	\$0	\$0	\$2,717,600	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$57,084)	0.0	\$0	\$0	\$0	\$0	(\$57,084)	\$0
FY 2014-15 November 1 Request	\$2,660,516	18.3	\$0	\$0	\$0	\$0	\$2,660,516	\$0

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Indirect Cost Assessment	A. 500 400				452.400		42 450 000	
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000	\$0
FY 2013-14 Total Appropriation	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000	\$0
FY 2014-15 Base Request	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,702,108)	0.0	\$0	\$0	(\$52,108)	\$0	(\$2,650,000)	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Special Purpose Disease Control Programs								
Sexually Transmitted Infections, HIV, and AIDS Personal Services								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,641,052	44.7	\$0	\$0	\$75,652	\$0	\$3,565,400	\$0
FY 2013-14 Total Appropriation	\$3,641,052	44.7	\$0	\$0	\$75,652	\$0	\$3,565,400	\$0
Salary Survey Base Building	\$10,524	0.0	\$6,000	\$0	\$4,524	\$0	\$0	\$6,000
Merit Pay Base Building	\$8,060	0.0	\$5,500	\$0	\$2,560	\$0	\$0	\$5,500
FY 2014-15 Base Request	\$3,659,636	44.7	\$11,500	\$0	\$82,736	\$0	\$3,565,400	\$11,500
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$396,366)	0.0	\$0	\$0	(\$5,061)	\$0	(\$391,305)	\$0
FY 2014-15 November 1 Request	\$3,263,270	44.7	\$11,500	\$0	\$77,675	\$0	\$3,174,095	\$11,500
Sexually Transmitted Infections, HIV, and AIDS Operating Expenses								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900	\$0
FY 2013-14 Total Appropriation	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900	\$0
FY 2014-15 Base Request	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$18,734)	0.0	\$0	\$0	(\$239)	\$0	(\$18,495)	\$0
FY 2014-15 November 1 Request	\$4,535,634	0.0	\$0	\$0	\$1,800,229	\$0	\$2,735,405	\$0
Ryan White Act Personal Services	4000 404		004 404	00				****
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500	\$21,621
FY 2013-14 Total Appropriation	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500	\$21,621
FY 2014-15 Base Request	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500	\$21,621
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$150,782)	0.0	(\$9,897)	\$0	\$0	\$0	(\$140,885)	(\$9,897
FY 2014-15 November 1 Request	\$837,339	11.3	\$11,724	\$0	\$0	\$0	\$825,615	\$11,724
Ryan White Act Operating Expenses	\$20.756.024	0.0	£1 257 404	\$0	\$2 155 920	\$0	¢16 242 700	¢1 257 404
FY 2013-14 Long Bill Appropriation (SB 13-230) FY 2013-14 Total Appropriation	\$20,756,924 <b>\$20,756.924</b>	0.0	\$1,357,404 <b>\$1,357,404</b>	\$0 \$0	\$3,155,820 \$3,155,820	\$0 <b>\$0</b>	\$16,243,700 <b>\$16,243,700</b>	\$1,357,404 <b>\$1,357,404</b>
FY 2013-14 Total Appropriation FY 2014-15 Base Request	\$20,756,924		\$1,357,404 \$1,357,404		\$3,155,820	\$0 \$0	\$16,243,700	\$1,357,404 \$1,357,404
		<b>0.0</b> 0.0	\$1,357,404 (\$468)	<b>\$0</b> \$0	\$3,155,820 \$0	\$0 \$0		
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries FY 2014-15 November 1 Request	(\$7,127)		. ,	\$0 \$0		\$0 <b>\$0</b>	(\$6,659)	(\$468
F1 2014-15 November 1 Request	\$20,749,797	0.0	\$1,356,936	<b>\$</b> 0	\$3,155,820	\$0	\$16,237,041	\$1,356,936
<b>Tuberculosis Control and Treatment Personal Services</b>								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400	\$120,792
FY 2013-14 Total Appropriation	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400	\$120,792
FY 2014-15 Base Request	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400	\$120,792
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$310,728)	0.0	(\$32,665)	\$0	\$0	\$0	(\$278,063)	(\$32,665
FY 2014-15 November 1 Request	\$1,334,464	15.9	\$88,127	\$0	\$0	\$0	\$1,246,337	\$88,127

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(8) Disease Control and Environmental Epidemiology Division

(8) Disease Control and Environmental Epidemiology Division				· · · · · · · · · · · · · · · · · · ·		1		
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Tuberculosis Control and Treatment Operating Expenses								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300	\$1,186,408
FY 2013-14 Total Appropriation	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300	\$1,186,408
FY 2014-15 Base Request	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300	\$1,186,408
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$14,687)	0.0	(\$1,544)	\$0	\$0	\$0	(\$13,143)	(\$1,544)
FY 2014-15 November 1 Request	\$3,211,021	0.0	\$1,184,864	\$0	\$0	\$0	\$2,026,157	\$1,184,864
(C) Environmental Epidemiology								
Birth Defects Monitoring and Prevention Program Costs								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$412,545	4.7	\$117,656	\$0	\$133,389	\$0	\$161,500	\$117,656
FY 2013-14 Total Appropriation	\$412,545	4.7	\$117,656	\$0	\$133,389	\$0	\$161,500	\$117,656
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Merit Pay Base Building	\$1,000	0.0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
FY 2014-15 Base Request	\$418,545	4.7	\$123,656	\$0	\$133,389	\$0	\$161,500	\$123,656
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$8,426)	0.0	(\$924)	\$0	(\$3,406)	\$0	(\$4,096)	(\$924)
FY 2014-15 November 1 Request	\$410,119	4.7	\$122,732	\$0	\$129,983	\$0	\$157,404	\$122,732
Environmental Epidemiology Federal Grants								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400	\$0
FY 2013-14 Total Appropriation	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400	\$0
FY 2014-15 Base Request	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$118,346)	0.0	\$0	\$0	\$0	\$0	(\$118,346)	\$0
FY 2014-15 November 1 Request	\$1,468,054	11.8	\$0	\$0	\$0	\$0	\$1,468,054	\$0
Cannabis Health Environmental & Epidemiology Training, Outreach, & Surveillance								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
SB 13-283 Implementations to Amendment 64	\$307,542	4.0	\$0	\$0	\$307,542	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$307,542	4.0	\$0	\$0	\$307,542	\$0	\$0	\$0
Annualization of SB 13-283 Implementations to Amendment 64	\$12,846	0.0	\$0	\$0	\$12,846	\$0	\$0	\$0
FY 2014-15 Base Request	\$320,388	4.0	\$0	\$0	\$320,388	\$0	\$0	\$0
FY 2014-15 DI: R-1 Marijuana Research Studies	\$7,084,656	1.0	\$0	\$0	\$7,084,656	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$7,405,044	5.0	\$0	\$0	\$7,405,044	\$0	\$0	\$0
(8) Disease Control and Environmental Epidemiology Division								
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$96,970,777	146.9	\$5,358,713	\$438,300	\$6,557,564	\$0	\$84,616,200	\$5,797,013
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$97,346,373	151.9	\$5,426,767	\$438,300	\$6,865,106	\$0	\$84,616,200	\$5,865,067
FY 2014-15 Base Request	\$97,384,225	151.4	\$5,444,689	\$438,300	\$6,885,036	\$0	\$84,616,200	\$5,882,989
FY 2014-15 November 1 Request	\$101,766,773	152.4	\$5,444,689	\$438,300	\$13,908,878	\$1,563,433	\$80,411,473	\$5,882,989

# **DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** FY 2014-15 Reconciliation of Department Request

(9) Prevention Services Division			,						,
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Administration									
Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$117,233	2.0	\$117,233	\$0	\$0	\$0	\$0	\$0	\$117,233
FY 2013-14 Total Appropriation	\$117,233	2.0 0.0	\$117,233	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	\$117,233
Salary Survey Base Building Merit Pay Base Building	\$2,000 \$1,000	0.0	\$2,000 \$1,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,000 \$1,000
FY 2014-15 Base Request	\$1,000 \$120,233	2.0	\$1,000	\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$120,233
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$2,840,473	0.0	\$415,660	\$0	\$2,424,813	\$0	\$0	\$0	\$415,660
FY 2014-15 November 1 Request	\$2,960,706	2.0	\$535,893	\$0	\$2,424,813	\$0	\$0	\$0	\$535,893
Indirect Cost Assessment									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,342,735	0.0	\$0	\$800,000	\$137,347	\$2,405,388	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,342,735	0.0	\$0	\$800,000	\$137,347	\$2,405,388	\$0	\$0	
FY 2014-15 Base Request	\$3,342,735	0.0	\$0	\$800,000	\$137,347	\$2,405,388	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$3,342,735)	0.0	\$0	(\$800,000)	(\$137,347)	(\$2,405,388)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Chronic Disease Prevention Program									
Cancer Registry									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,345,798	11.6	\$221,498	\$0	\$0	\$1,124,300	\$0	\$0	\$221,498
FY 2013-14 Total Appropriation	\$1,345,798	11.6	\$221,498	\$0		\$1,124,300	\$0	\$0	
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Merit Pay Base Building	\$2,500	0.0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
FY 2014-15 Base Request	\$1,353,298	11.6	\$228,998	\$0	\$0	\$1,124,300	\$0	\$0	\$228,998
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries  FY 2014-15 November 1 Request	(\$57,092) <b>\$1,296,206</b>	0.0 11.6	(\$7,152) <b>\$221,846</b>	\$0 \$0	\$0 <b>\$0</b>	(\$49,940) \$1,074,360	\$0 \$0	\$0 \$0	(\$7,152) <b>\$221,846</b>
F1 2014-15 November 1 Request	\$1,290,200	11.0	\$221,840	\$0	\$0	\$1,074,300	30	30	\$221,840
Transfer to the Health Disparities Grant Program Fun FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,506,400	0.0	\$0	\$3,506,400	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bin Appropriation (SB 13-230)	\$3,506,400	0.0	\$0 \$0	\$3,506,400	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2014-15 Base Request	\$3,506,400	0.0	\$0	\$3,506,400	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$3,506,400	0.0	\$0	\$3,506,400	\$0	\$0	\$0	\$0	\$0
Transfer to the Department of Health Care Policy and Financing for Disease Manageme									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 13-232 Continue Tobacco Tax Medicaid Management Transfers	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	
FY 2014-15 November 1 Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Tr									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$936,892	0.0	\$0	\$936,892	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$936,892	0.0	\$0	\$936,892	\$0	\$0	\$0	\$0	
FY 2014-15 Base Request FY 2014-15 November 1 Request	\$936,892 \$936,892	0.0	\$0 \$0	\$936,892 \$936,892	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
•	ψ,50,0,52	0.0	<b>\$</b>	ψ>50,0>2	Ψ	Ψ	Ψ	φ.	40
Chronic Disease and Cancer Prevention Grants FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,016,256	36.1	\$0	\$305,656	\$0	\$4,710,600	\$0	\$0	\$0
FY 2013-14 Long Bin Appropriation (SB 13-230) FY 2013-14 Total Appropriation	\$5,016,256 \$5,016.256	36.1	\$0 \$0	\$305,656	\$0 <b>\$0</b>	\$4,710,600 \$4,710,600	\$0 \$0	\$0 \$0	
FY 2013-14 Total Appropriation FY 2014-15 Base Request	\$5,016,256	36.1	\$0	\$305,656	\$0	\$4,710,600	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$506,357)	0.0	\$0	\$005,050	\$0	(\$506,357)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$4,509,899	36.1	\$0	\$305,656	\$0	\$4,204,243	\$0	\$0	\$0
Breast and Cervical Cancer Screening									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,481,508	2.7	\$0	\$3,738,308	\$0	\$3,743,200	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$7,481,508	2.7	\$0	\$3,738,308	\$0	\$3,743,200	\$0	\$0	\$0
FY 2014-15 Base Request	\$7,481,508	2.7	\$0	\$3,738,308	\$0	\$3,743,200	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$311,373)	0.0	\$0	(\$133,860)	\$0	(\$177,513)	\$0	\$0	
FY 2014-15 November 1 Request	\$7,170,135	2.7	\$0	\$3,604,448	\$0	\$3,565,687	\$0	\$0	\$0
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FY 2014-15 Reconciliation of Department Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
Cancer, Cardiovascular Disease, and Pulmonary Disease Program Administration					Funds		Funds	Fund	
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$664,325	8.5	\$0	\$664,325	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$664,325	8.5	\$0	\$664,325	\$0	\$0	\$0		\$0
Salary Survey Base Building	\$17,500	0.0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$8,500	0.0	\$0	\$8,500	\$0	\$0	\$0		\$0
FY 2014-15 Base Request	\$690,325	8.5	\$0	\$690,325	\$0	\$0	\$0		
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$328,913)	0.0	\$0	(\$328,913)	\$0	\$0	\$0		
FY 2014-15 November 1 Request	\$361,412	8.5	\$0	\$361,412	\$0 \$0	\$0	\$0		\$0
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Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Gran									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$15,309,089	0.0	\$0	\$15,309,089	\$0	\$0	\$0	\$0	\$0
SB 13-232 Continue Tobacco Tax Medicaid Management Transfers	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$13,309,089	0.0	\$0	\$13,309,089	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$13,309,089	0.0	\$0	\$13,309,089	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$13,309,089	0.0	\$0	\$13,309,089	\$0	\$0	\$0	\$0	\$0
Tobacco Education, Prevention, and Cessation Program Administration									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$695,004	9.1	\$0	\$695,004	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Long Bin Appropriation (3B 13-230)	\$695,004	9.1	\$0	\$695,004	\$0	\$0	\$0		\$0 \$0
				,		\$0 \$0	\$0 \$0		\$0 \$0
Salary Survey Base Building	\$17,501	0.0	\$0	\$17,501	\$0				
Merit Pay Base Building	\$8,500	0.0	\$0	\$8,500	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$721,005	9.1	\$0	\$721,005	\$0	\$0	\$0		\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$331,884)	0.0	\$0 <b>\$0</b>	(\$331,884)	\$0 <b>\$0</b>	\$0 \$0	\$0 \$0	\$0 \$0	\$0
FY 2014-15 November 1 Request	\$389,121	9.1	\$0	\$389,121	\$0	\$0	\$0	\$0	\$0
Tobacco Education, Prevention, and Cessation Grant									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0	\$1,281,040	\$0	\$0
FY 2013-14 Total Appropriation	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0	\$1,281,040	\$0	\$0
FY 2014-15 Base Request	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0	\$1,281,040	\$0	\$0
FY 2014-15 November 1 Request	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0	\$1,281,040	\$0	\$0
Oral Health Programs									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,283,041	6.3	\$3,202,743	\$200,298	\$0	\$880,000	\$0	\$0	\$3,202,743
FY 2013-14 Total Appropriation	\$4,283,041	6.3	\$3,202,743	\$200,298	\$0	\$880,000	\$0	\$0	\$3,202,743
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Merit Pay Base Building	\$2,500	0.0	\$2,500	\$0	\$0	\$0	\$0		\$2,500
FY 2014-15 Base Request	\$4,290,541	6.3	\$3,210,243	\$200,298	\$0	\$880,000	\$0		\$3,210,243
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$179,587)	0.0	(\$111,527)	(\$6,445)	\$0	(\$61,615)	\$0		
FY 2014-15 November 1 Request	\$4,110,954	6.3	\$3,098,716	\$193,853	\$0	\$818,385	\$0		
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(C) Primary Care Office									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,272,542	3.2	\$0	\$302,842	\$0	\$969,700	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,272,542	3.2	\$0	\$302,842	\$0	\$969,700	\$0		
FY 2014-15 Base Request	\$1,272,542	3.2	\$0	\$302,842	\$0	\$969,700	\$0		\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$13,372)	0.0	\$0 <b>\$0</b>	(\$13,372)	\$0	\$0	\$0		\$0
FY 2014-15 November 1 Request	\$1,259,170	3.2	\$0	\$289,470	\$0	\$969,700	\$0	\$0	\$0
(D) Family and Community Healti									
(1) W H. M.									
(1) Women's Health									
Family Planning Program Administratio									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,050,698	12.0	\$395,998	\$0	\$0	\$654,700	\$0	\$0	\$395,998
FY 2013-14 Total Appropriation	\$1,050,698	12.0	\$395,998	\$0	\$0	\$654,700	\$0	\$0	\$395,998
Salary Survey Base Building	\$7,000	0.0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Merit Pay Base Building	\$3,500	0.0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500
FY 2014-15 Base Request	\$1,061,198	12.0	\$406,498	\$0	\$0	\$654,700	\$0	\$0	\$406,498
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$4,865)	0.0	(\$4,366)	\$0	\$0	(\$499)	\$0	\$0	(\$4,366)
FY 2014-15 November 1 Request	\$1,056,333	12.0	\$402,132	\$0	\$0	\$654,201	\$0	\$0	\$402,132
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FY 2014-15 Reconciliation of Department Request

(9) Prevention Services Division			, , , , , , , , , , , , , , , , , , , ,						1
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Family Planning Purchase of Service									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,932,026	0.0	\$1,223,326	\$0	\$0	\$3,708,700	\$0	\$0	\$1,223,326
FY 2013-14 Total Appropriation	\$4,932,026	0.0	\$1,223,326	\$0	\$0	\$3,708,700	\$0		\$1,223,326
FY 2014-15 Base Request FY 2014-15 November 1 Request	\$4,932,026 \$4,932,026	0.0	\$1,223,326 \$1,223,326	\$0 \$0	\$0 \$0	\$3,708,700 \$3,708,700	\$0 \$0	\$0 \$0	\$1,223,326 \$1,223,326
Family Planning Federal Grant FY 2013-14 Long Bill Appropriation (SB 13-230)	\$351,400	3.8	\$0	\$0	\$0	\$351,400	\$0	\$0	\$0
FY 2013-14 Eoig Bin Appropriation	\$351,400	3.8	\$0	\$0	\$0	\$351,400	\$0	\$0	\$0
FY 2014-15 Base Request	\$351,400	3.8	\$0	\$0	\$0	\$351,400	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,228)	0.0	\$0	\$0	\$0	(\$1,228)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$350,172	3.8	\$0	\$0	\$0	\$350,172	\$0	\$0	\$0
Adult Stem Cells Cure Fund									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0		\$0
FY 2014-15 November 1 Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
Maternal and Child Health									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,659,400	15.0	\$0	\$0	\$0	\$4,659,400	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,659,400	15.0	\$0	\$0	\$0	\$4,659,400	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,659,400	15.0	\$0	\$0	\$0	\$4,659,400	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$453,223)	0.0	\$0	\$0	\$0	(\$453,223)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$4,206,177	15.0	\$0	\$0	\$0	\$4,206,177	\$0	\$0	\$0
Nurse Home Visitor Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,729,550	3.0	\$0	\$13,524,950	\$0	\$204,600	\$0	\$0	\$0
HB 13-1117 Child Development Programs	(\$13,729,550)	(3.0)	\$0	(\$13,524,950)	\$0	(\$204,600)	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0		\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Children and Youth Healtl									
Health Care Program for Children with Special Need									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100	\$0	\$0	\$697,467
FY 2013-14 Total Appropriation	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100	\$0	\$0	\$697,467
Salary Survey Base Building	\$4,312	0.0	\$4,312	\$0	\$0	\$0	\$0	\$0	\$4,312
Merit Pay Base Building	\$4,448	0.0	\$4,448	\$0	\$0	\$0	\$0	\$0	\$4,448
FY 2014-15 Base Request	\$1,390,327	15.6	\$706,227	\$0	\$0	\$684,100	\$0	\$0	\$706,227
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries FY 2014-15 November 1 Request	(\$265,387) <b>\$1,124,940</b>	0.0 <b>15.6</b>	(\$255,811) <b>\$450,416</b>	\$0 \$0	\$0 <b>\$0</b>	(\$9,576) <b>\$674,524</b>	\$0 \$0	\$0 <b>\$0</b>	(\$255,811) <b>\$450,416</b>
F1 2014-15 November 1 Request	\$1,124,940	15.0	\$450,410	<b>\$</b> 0	30	\$074,324	<b>\$</b> 0	30	\$450,410
Health Care Program for Children with Special Needs Purchase of Service	#2 400 072	0.0	£1.047.000	¢40.074	***	61 521 200	60	0.0	¢1 0 47 000
FY 2013-14 Long Bill Appropriation (SB 13-230) FY 2013-14 Total Appropriation	\$3,409,973 <b>\$3,409,973</b>	0.0	\$1,847,899 <b>\$1.847.899</b>	\$40,874 <b>\$40.874</b>	\$0 <b>\$0</b>	\$1,521,200 <b>\$1,521,200</b>	\$0 \$0	\$0 \$0	\$1,847,899 <b>\$1.847.899</b>
FY 2014-15 Base Request	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200	\$0		\$1,847,899
FY 2014-15 November 1 Request	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200	\$0	\$0	\$1,847,899
Genetic Counseling Program Cost:									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,654,417	1.0	\$0 \$0	\$1,654,417	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Salary Survey Base Building	\$1,654,417	0.0	\$0 \$0	\$1,054,417	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Merit Pay Base Building	\$4.881	0.0	\$0	\$4,881	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,666,498	1.0	\$0	\$1,666,498	\$0	\$0	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$21,891)	0.0	\$0	(\$21,891)	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,644,607	1.0	\$0	\$1,644,607	\$0	\$0	\$0	\$0	\$0
School Based Health Centers									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0	\$0	\$0	\$5,260,817
FY 2013-14 Total Appropriation	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0	\$0		\$5,260,817
FY 2014-15 Base Request	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0	\$0	\$0	\$5,260,817
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$26,373)	0.0	(\$26,373)	\$0	\$0	\$0	\$0	\$0	(\$26,373)
FY 2014-15 November 1 Request	\$5,234,444	2.9	\$5,234,444	\$0	\$0	\$0	\$0	\$0	\$5,234,444
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# **DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT** FY 2014-15 Reconciliation of Department Request

(7) I revenuon Services Division									1
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds	Medicaid Cash	Medicaid General	Net General Fund
	Total Tunus	112	General Fand	Cush r unus	Funds	r cucrui r unus	Funds	Fund	Tier General Fund
Interagency Prevention Programs Coordination									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$133,284	2.0	\$133,284	\$0	\$0	\$0	\$0	\$0	\$133,284
HB 13-1239 Tony Grampsas Development Plan	(\$133,284)	(2.0)	(\$133,284)	\$0	\$0	\$0	\$0		(\$133,284)
FY 2013-14 Total Appropriation	\$0		\$0	\$0	\$0	\$0			\$0
FY 2014-15 Base Request	\$0		\$0	\$0	\$0	\$0	\$0		\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Child Fatality Prevention									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 13-255 Child Fatality Review Teams	\$456,966	4.0	\$456,966	\$0	\$0	\$0	\$0		\$456,966
		4.0	\$456,966	\$0 \$0	\$0	\$0	\$0		\$456,966
FY 2013-14 Total Appropriation	\$456,966								
Annualization of SB 13-255 Child Fatality Review Teams	\$113,239	(1.0)	\$113,239	\$0	\$0	\$0	\$0		\$113,239
FY 2014-15 Base Request	\$570,205	3.0	\$570,205	\$0	\$0	\$0	\$0	\$0	\$570,205
FY 2014-15 November 1 Request	\$570,205	3.0	\$570,205	\$0	\$0	\$0	\$0	\$0	\$570,205
Federal Grants									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,108,700	9.0	\$0	\$0	\$0	\$1,108,700	\$0	\$0	\$0
FY 2013-14 Long Bit Appropriation (SB 13-230)  FY 2013-14 Total Appropriation	\$1,108,700	9.0	\$0	\$0 \$0	\$0 \$0	\$1,108,700	\$0		
									\$0
FY 2014-15 Base Request	\$1,108,700	9.0	\$0	\$0	\$0	\$1,108,700	\$0		\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$65,192)	0.0	\$0	\$0	\$0	(\$65,192)	\$0		\$0
FY 2014-15 November 1 Request	\$1,043,508	9.0	\$0	\$0	\$0	\$1,043,508	\$0	\$0	\$0
(3) Injury, Suicide, and Violence Prevention									
Colorado Children's Trust Fund Personal Service									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$196,577	1.5	\$0	\$75,777	\$0	\$120,800	\$0	\$0	\$0
HB 13-1117 Child Development Programs	(\$196,577)	(1.5)	\$0	(\$75,777)	\$0	(\$120,800)	\$0		\$0
FY 2013-14 Total Appropriation	\$0		\$0	\$0	\$0	\$0	\$0		\$0
FY 2014-15 Base Request	\$0		\$0	\$0	\$0	\$0	\$0		\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Colorado Children's Trust Fund Operating Expense									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$917,937	0.0	\$0	\$395,137	\$0	\$522,800	\$0	\$0	\$0
HB 13-1117 Child Development Programs	(\$917,937)	0.0	\$0	(\$395,137)	\$0	(\$522,800)	\$0		\$0
	\$0		\$0	(\$393,137) <b>\$0</b>	\$0	(\$322,800)			
FY 2013-14 Total Appropriation									\$0
FY 2014-15 Base Request	\$0		\$0	\$0	\$0	\$0			
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tony Grampsas Youth Services Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,060,499	3.0	\$1,453,849	\$3,606,650	\$0	\$0	\$0	\$0	\$1,453,849
HB 13-1117 Child Development Programs	(\$5,060,499)	(3.0)	(\$1,453,849)	(\$3,606,650)	\$0	\$0	\$0		(\$1,453,849)
FY 2013-14 Total Appropriation	\$0		\$0	\$0	\$0	\$0			
FY 2013-14 Total Appropriation FY 2014-15 Base Request	\$0		\$0	\$0	\$0	\$0			
FY 2014-15 base request FY 2014-15 November 1 Request	\$0		\$0	\$0	\$0	\$0	\$0		\$0
	Ψ.			40	40	40			
Suicide Prevention									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$384,348	2.0	\$384,348	\$0	\$0	\$0	\$0	\$0	\$384,348
FY 2013-14 Total Appropriation	\$384,348	2.0	\$384,348	\$0	\$0	\$0	\$0		\$384,348
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0		\$5,000
Merit Pay Base Building	\$2,500	0.0	\$2,500	\$0	\$0	\$0	\$0		\$2,500
FY 2014-15 Base Request	\$391.848	2.0	\$391.848	\$0 \$0	\$0	\$0	\$0		\$391,848
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$10,431)	0.0	(\$10,431)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	(\$10,431)
FY 2014-15 November 1 Request	\$381,417	2.0	\$381,417	\$0	\$0	\$0	\$0	\$0	\$381,417
Injury Prevention									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,971,500	11.4	\$0	\$0	\$0	\$1,971,500	\$0		\$0
FY 2013-14 Total Appropriation	\$1,971,500	11.4	\$0	\$0	\$0	\$1,971,500	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,971,500	11.4	\$0	\$0	\$0	\$1,971,500	\$0		\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$62,544)	0.0	\$0	\$0	\$0	(\$62,544)	\$0		\$0
FY 2014-15 November 1 Request	\$1,908,956	11.4	\$0	\$0 \$0	\$0	\$1,908,956	\$0		\$0
r i 2014-15 november i Request	\$1,908,950	11.4	<b>\$</b> 0	\$0	\$0	\$1,708,950	\$0	\$0	\$0
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FY 2014-15 Reconciliation of Department Request

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(E) Nutrition Services									
Women. Infants, and Children Supplemental Food Grai									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$95,870,000	17.4	\$0	\$0	\$0	\$95,870,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$95,870,000	17.4	\$0	\$0	\$0	\$95,870,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$95,870,000	17.4	\$0	\$0	\$0	\$95,870,000	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$191,080)	0.0	\$0	\$0	\$0	(\$191,080)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$95,678,920	17.4	\$0	\$0	\$0	\$95,678,920	\$0	\$0	\$0
Child and Adult Care Food Progran									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$24,534,900	8.0	\$0	\$0	\$0	\$24,534,900	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$24,534,900	8.0	\$0	\$0	\$0	\$24,534,900	\$0	\$0	\$0
FY 2014-15 Base Request	\$24,534,900	8.0	\$0	\$0	\$0	\$24,534,900	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$9,680)	0.0	\$0	\$0	\$0	(\$9,680)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$24,525,220	8.0	\$0	\$0	\$0	\$24,525,220	\$0	\$0	\$0
(9) Prevention Services Division									
FY 2013-14 Long Bill (SB 13-230)	\$237,303,151	187.1	\$14,938,462	\$71,200,314	\$1,418,387	\$149,745,988	\$1,281,040	\$0	\$14,938,462
FY 2013-14 Total Appropriation (Long Bill plus Special Bills	\$217,722,270	181.6	\$13,808,295	\$53,597,800	\$1,418,387	\$148,897,788	\$1,281,040	\$0	\$13,808,295
FY 2014-15 Base Request	\$217,944,351	180.6	\$13,966,294	\$53,661,882	\$1,418,387	\$148,897,788	\$1,281,040	\$0	\$13,966,294
FY 2014-15 November 1 Request	\$214,601,617	180.6	\$13,966,294	\$52,025,517	\$3,705,853	\$144,903,953	\$1,281,040	\$0	\$13,966,294

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

#### (10) Health Facilities and Emergency Medical Services Division

(10) Health Facilities and Emergency Medical Services Division				1	Di-t-1		Medicaid Cash	Medicaid General	ı
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal Funds			Net General Fund
·					Funds		Funds	Fund	
(A) ¥ •									
(A) Licensure									
Health Facilities General Licensure Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,349,969	32.9	\$193,386	\$3,156,583	\$0	\$0	\$0	\$0	\$193,386
SB 13-225 STEMI & Stroke Designated Hospitals	\$41,402	0.6	\$41,402	\$0	\$0	\$0	\$0	\$0	\$41,402
FY 2013-14 Total Appropriation	\$3,391,371	33.5	\$234,788	\$3,156,583	\$0	\$0	\$0	\$0	\$234,788
Annualization of HB 12-1268 Health Facility Compliance Addition	(\$36,016)	(0.4)	\$0	(\$36,016)	\$0	\$0	\$0	\$0	\$0
Annualization of SB 13-225 STEMI & Stroke Designated Hospitals	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0	\$0	\$0	(\$4,703)
Salary Survey Base Building	\$47,321	0.0	\$4,953	\$42,368	\$0	\$0	\$0	\$0	\$4,953
Merit Pay Base Building	\$26,915	0.0	\$2,877	\$24,038	\$0	\$0	\$0	\$0	\$2,877
FY 2014-15 Base Request					\$0 \$0	\$0	\$0	\$0	
	\$3,424,888	33.1	\$237,915	\$3,186,973					\$237,915
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$1,048,661	0.0	\$0	(\$672,318)	\$1,720,979	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$4,473,549	33.1	\$237,915	\$2,514,655	\$1,720,979	\$0	\$0	\$0	\$237,915
Medicaid/Medicare Certification Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,745,205	87.4	\$0	\$0	\$3,708,224	\$4,036,981	\$3,708,224	\$1,302,526	\$1,302,526
FY 2013-14 Total Appropriation	\$7,745,205	87.4	\$0	\$0	\$3,708,224	\$4,036,981	\$3,708,224	\$1,302,526	\$1,302,526
Salary Survey Base Building	\$20,842	0.0	\$0	\$0	\$20,842	\$0,050,761	\$20,842	\$7,295	\$7,295
Merit Pay Base Building	\$13,638	0.0	\$0	\$0	\$13,638	\$0	\$13,638	\$4,773	\$4,773
FY 2014-15 Base Request	\$7,779,685	87.4	\$0	\$0	\$3,742,704	\$4,036,981	\$3,742,704	\$1,314,594	\$1,314,594
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$672,492)	0.0	\$0	\$0	(\$324,429)	(\$348,063)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$7,107,193	87.4	\$0	\$0	\$3,418,275	\$3,688,918	\$3,742,704	\$1,314,594	\$1,314,594
Transfer to Department of Public Safety (HB 12-1268									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$631,702	0.0	\$0	\$0	\$323,400	\$308,302	\$323,400	\$113,190	\$113,190
FY 2013-14 Total Appropriation	\$631,702	0.0	\$0	\$0	\$323,400	\$308,302	\$323,400	\$113,190	\$113,190
Salary Survey/Merit Pay Base Building	\$7,446	0.0	\$0	\$0	\$3,723	\$3,723	\$3,723	\$1,117	\$1,117
		0.0 <b>0.0</b>	\$0 <b>\$0</b>	\$0 \$0	\$3,723 \$327,123				\$114,307
FY 2014-15 Base Request	\$639,148					\$312,025	\$327,123	\$114,307	
FY 2014-15 November 1 Request	\$639,148	0.0	\$0	\$0	\$327,123	\$312,025	\$327,123	\$114,307	\$114,307
(B) Emergency Medical Services									
CLA TIME C									
State EMS Coordination, Planning and Certification Program			**		**		**	**	**
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
Base Adjustment from Grant Line	\$100,000	0.0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$20,001	0.0	\$0	\$20,001	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$10,520	0.0	\$0	\$10,520	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,593,678	15.0	\$0	\$1,593,678	\$0	\$0	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$345,498)	0.0	\$0	(\$345,498)	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,248,180	15.0	\$0	\$1,248,180	\$0	\$0	\$0	\$0	\$0
Division of the Company of the Compa									
Distributions to Regional Emergency Medical and Trauma Councils (RETACs)									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Emergency Medical Services Provider Grants									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	
Base Adjustment to Program Line	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	
		0.0	\$0 <b>\$0</b>	\$6,693,896	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
FY 2014-15 Base Request	\$6,693,896								\$0
FY 2014-15 November 1 Request	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0	\$0	\$0	\$0
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FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

#### (10) Health Facilities and Emergency Medical Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Trauma Facility Designation Program									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$4,000	0.0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$390,237	2.1	\$0	\$390,237	\$0	\$0	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$30,671)	0.0	\$0	(\$30,671)	\$0	\$0	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$359,566	2.1	\$0	\$359,566	\$0	\$0	\$0	\$0	\$0
Federal Grants									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$199,400	1.5	\$0	\$0	\$0	\$199,400	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$199,400	1.5	\$0	\$0	\$0	\$199,400	\$0	\$0	\$0
FY 2014-15 Base Request	\$199,400	1.5	\$0	\$0	\$0	\$199,400	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$199,400	1.5	\$0	\$0	\$0	\$199,400	\$0	\$0	\$0
Poison Control									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2013-14 Total Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2014-15 Base Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2014-15 November 1 Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
(C) Indirect Cost									
Assessment									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,770,458	0.0	\$0	\$1,300,564	\$569,894	\$900,000	\$569,894	\$0	\$0
FY 2013-14 Total Appropriation	\$2,770,458	0.0	\$0	\$1,300,564	\$569,894	\$900,000	\$569,894	\$0	\$0
FY 2014-15 Base Request	\$2,770,458	0.0	\$0	\$1,300,564	\$569,894	\$900,000	\$569,894	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,770,458)	0.0	\$0	(\$1,300,564)	(\$569,894)	(\$900,000)	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$569,894	\$0	\$0
(10) Health Facilities and Emergency Medical Services Division									
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$26,536,900	138.9	\$1,608,262	\$14,882,437	\$4,601,518	\$5,444,683	\$4,601,518	\$1,415,716	\$3,023,978
FY 2013-14 Total Appropriation (Long Bill plus Special Bills)	\$26,578,302	139.5	\$1,649,664	\$14,882,437	\$4,601,518	\$5,444,683	\$4,601,518	\$1,415,716	\$3,065,380
FY 2014-15 Base Request	\$26,691,266	139.1	\$1,652,791	\$14,950,348	\$4,639,721	\$5,448,406	\$4,639,721	\$1,428,901	\$3,081,692
FY 2014-15 November 1 Request	\$23,920,808	139.1	\$1,652,791	\$12,601,297	\$5,466,377	\$4,200,343	\$4,639,721	\$1,428,901	\$3,081,692

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

(11) Office of Emergency Preparedness and Response

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Emergency Preparedness and Response Program							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$14,838,779	35.6	\$1,600,079	\$0	\$0	\$13,238,700	\$1,600,079
FY 2013-14 Total Appropriation	\$14,838,779	35.6	\$1,600,079	\$0	\$0	\$13,238,700	\$1,600,079
Salary Survey Base Building	\$2,094	0.0	\$2,094	\$0	\$0	\$0	\$2,094
Merit Pay Base Building	\$1,216	0.0	\$1,216	\$0	\$0	\$0	\$1,216
FY 2014-15 Base Request	\$14,842,089	35.6	\$1,603,389	\$0	\$0	\$13,238,700	\$1,603,389
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$0	0.0	\$0	\$0	\$748,792	(\$748,792)	\$0
FY 2014-15 November 1 Request	\$14,842,089	35.6	\$1,603,389	\$0	\$748,792	\$12,489,908	\$1,603,389
Indirect Cost Assessment							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$805,296	0.0	\$0	\$0	\$0	\$805,296	\$0
FY 2013-14 Total Appropriation	\$805,296	0.0	\$0	\$0	\$0	\$805,296	\$0
FY 2014-15 Base Request	\$805,296	0.0	\$0	\$0	\$0	\$805,296	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$805,296)	0.0	\$0	\$0	\$0	(\$805,296)	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(11) Office of Emergency Preparedness and Response							
FY 2013-14 Long Bill (SB 13-230)	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$14,043,996	\$1,600,079
FY 2013-14 Total Appropriation	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$14,043,996	\$1,600,079
FY 2014-15 Base Request	\$15,647,385	35.6	\$1,603,389	\$0	\$0	\$14,043,996	\$1,603,389
FY 2014-15 November 1 Request	\$14,842,089	35.6	\$1,603,389	\$0	\$748,792	\$12,489,908	\$1,603,389