

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

**Department Summary**

| Long Bill Line Item   | Total Funds   | FTE    | General Fund | General Fund Exempt | Cash Funds    | Reappropriated Funds | Federal Funds | Medicaid Cash Funds | Medicaid General Fund | Net General Fund |
|---|---------------|--------|--------------|---------------------|---------------|----------------------|---------------|---------------------|-----------------------|------------------|
| 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      |
| 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 Total Appropriation (Long Bill plus Special Bills) | \$37,661,550  | 173.1  | \$18,746,064 | \$0                 | \$5,339,313   | \$39,673             | \$13,536,500  | \$0                 | \$0                   | \$18,746,064     |
| FY 2014-15 Base Request                                       | \$22,980,766  | 175.5  | \$3,974,851  | \$0                 | \$5,429,742   | \$39,673             | \$13,536,500  | \$0                 | \$0                   | \$3,974,851      |
| (5) FY 2014-15 November 1 Request                             | \$32,580,766  | 175.5  | \$15,974,851 | \$0                 | \$3,841,196   | \$1,630,173          | \$11,134,546  | \$0                 | \$0                   | \$15,974,851     |
| 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     |
| FY 2013-14 Long Bill (SB 13-230)                              | \$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 Total Appropriation (Long Bill plus Special Bills) | \$26,578,302  | 139.5  | \$1,649,664  | \$0                 | \$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  | \$0                 | \$14,950,348  | \$4,639,721          | \$5,448,406   | \$4,639,721         | \$1,428,901           | \$3,081,692      |
| (10) FY 2014-15 November 1 Request                            | \$23,920,808  | 139.1  | \$1,652,791  | \$0                 | \$12,601,297  | \$5,466,377          | \$4,200,343   | \$4,639,721         | \$1,428,901           | \$3,081,692      |
| 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      |
| (11) FY 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**

**(I) Administration and Support**

| Long Bill Line Item  | Total Funds        | FTE         | General Fund     | Cash Funds         | Reappropriated Funds | Federal Funds      | Medicaid Cash Funds | Medicaid General Fund | Net General Fund |
|--|--------------------|-------------|------------------|--------------------|----------------------|--------------------|---------------------|-----------------------|------------------|
| <b>(A) Administration</b>  |                    |             |                  |                    |                      |                    |                     |                       |                  |
| <b>Personal Services</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB-230)                            | \$5,071,993        | 62.0        | \$0              | \$0                | \$5,014,693          | \$57,300           | \$0                 | \$0                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$5,071,993</b> | <b>62.0</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$5,014,693</b>   | <b>\$57,300</b>    | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| Information Technology Personal Services                               | \$250,082          | 2.8         | \$0              | \$0                | \$250,082            | \$0                | \$0                 | \$0                   | \$0              |
| Salary Survey Base Building  | \$158,298          | 0.0         | \$0              | \$0                | \$158,298            | \$0                | \$0                 | \$0                   | \$0              |
| Merit Pay Base Building  | \$84,807           | 0.0         | \$0              | \$0                | \$84,807             | \$0                | \$0                 | \$0                   | \$0              |
| <b>FY 2014-15 Base Request</b>   | <b>\$5,565,180</b> | <b>64.8</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$5,507,880</b>   | <b>\$57,300</b>    | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| FY 2014-15 Dt: R-3 Risk Based Contract Monitoring Process              | \$69,452           | 1.0         | \$0              | \$0                | \$69,452             | \$0                | \$0                 | \$0                   | \$0              |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$5,634,632</b> | <b>65.8</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$5,577,332</b>   | <b>\$57,300</b>    | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Leave Payouts</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB-230)                            | \$481,145          | 0.0         | \$0              | \$0                | \$481,145            | \$0                | \$0                 | \$0                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$481,145</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$481,145</b>     | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>   | <b>\$481,145</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$481,145</b>     | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$481,145</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$481,145</b>     | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Health, Life, and Dental</b>  |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB-230)                            | \$4,478,614        | 0.0         | \$689,576        | \$3,003,080        | \$785,958            | \$0                | \$281,233           | \$96,424              | \$786,000        |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$4,478,614</b> | <b>0.0</b>  | <b>\$689,576</b> | <b>\$3,003,080</b> | <b>\$785,958</b>     | <b>\$0</b>         | <b>\$281,233</b>    | <b>\$96,424</b>       | <b>\$786,000</b> |
| Common Policy Adjustment   | \$4,819,209        | 0.0         | (\$29,074)       | \$473,982          | \$133,466            | \$4,240,835        | \$152,965           | \$33,835              | \$4,761          |
| <b>FY 2014-15 Base Request</b>   | <b>\$9,297,823</b> | <b>0.0</b>  | <b>\$660,502</b> | <b>\$3,477,062</b> | <b>\$919,424</b>     | <b>\$4,240,835</b> | <b>\$434,198</b>    | <b>\$130,259</b>      | <b>\$790,761</b> |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$9,297,823</b> | <b>0.0</b>  | <b>\$660,502</b> | <b>\$3,477,062</b> | <b>\$919,424</b>     | <b>\$4,240,835</b> | <b>\$434,198</b>    | <b>\$130,259</b>      | <b>\$790,761</b> |
| <b>Short-term Disability</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB-230)                            | \$82,355           | 0.0         | \$12,226         | \$54,089           | \$16,040             | \$0                | \$5,696             | \$1,937               | \$14,163         |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$82,355</b>    | <b>0.0</b>  | <b>\$12,226</b>  | <b>\$54,089</b>    | <b>\$16,040</b>      | <b>\$0</b>         | <b>\$5,696</b>      | <b>\$1,937</b>        | <b>\$14,163</b>  |
| Common Policy Adjustment   | \$111,854          | 0.0         | \$3,784          | \$16,125           | \$2,065              | \$89,880           | \$994               | \$70                  | \$3,854          |
| <b>FY 2014-15 Base Request</b>   | <b>\$194,209</b>   | <b>0.0</b>  | <b>\$16,010</b>  | <b>\$70,214</b>    | <b>\$18,105</b>      | <b>\$89,880</b>    | <b>\$6,690</b>      | <b>\$2,007</b>        | <b>\$18,017</b>  |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$194,209</b>   | <b>0.0</b>  | <b>\$16,010</b>  | <b>\$70,214</b>    | <b>\$18,105</b>      | <b>\$89,880</b>    | <b>\$6,690</b>      | <b>\$2,007</b>        | <b>\$18,017</b>  |
| <b>S.B. 04-257 Amortization Equalization Disbursement</b>              |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB-230)                            | \$1,595,059        | 0.0         | \$234,990        | \$1,049,100        | \$310,969            | \$0                | \$110,424           | \$37,544              | \$272,534        |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$1,595,059</b> | <b>0.0</b>  | <b>\$234,990</b> | <b>\$1,049,100</b> | <b>\$310,969</b>     | <b>\$0</b>         | <b>\$110,424</b>    | <b>\$37,544</b>       | <b>\$272,534</b> |
| Common Policy Adjustment   | \$2,043,604        | 0.0         | \$64,740         | \$266,418          | \$28,514             | \$1,683,932        | \$15,011            | \$85                  | \$64,825         |
| <b>FY 2014-15 Base Request</b>   | <b>\$3,638,663</b> | <b>0.0</b>  | <b>\$299,730</b> | <b>\$1,315,518</b> | <b>\$339,483</b>     | <b>\$1,683,932</b> | <b>\$125,435</b>    | <b>\$37,629</b>       | <b>\$337,359</b> |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$3,638,663</b> | <b>0.0</b>  | <b>\$299,730</b> | <b>\$1,315,518</b> | <b>\$339,483</b>     | <b>\$1,683,932</b> | <b>\$125,435</b>    | <b>\$37,629</b>       | <b>\$337,359</b> |
| <b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b> |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB-230)                            | \$1,439,394        | 0.0         | \$211,391        | \$947,104          | \$280,899            | \$0                | \$99,813            | \$33,936              | \$245,327        |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$1,439,394</b> | <b>0.0</b>  | <b>\$211,391</b> | <b>\$947,104</b>   | <b>\$280,899</b>     | <b>\$0</b>         | <b>\$99,813</b>     | <b>\$33,936</b>       | <b>\$245,327</b> |
| Common Policy Adjustment   | \$1,971,853        | 0.0         | \$69,606         | \$286,194          | \$37,366             | \$1,578,687        | \$17,782            | \$1,341               | \$70,947         |
| <b>FY 2014-15 Base Request</b>   | <b>\$3,411,247</b> | <b>0.0</b>  | <b>\$280,997</b> | <b>\$1,233,298</b> | <b>\$318,265</b>     | <b>\$1,578,687</b> | <b>\$117,595</b>    | <b>\$35,277</b>       | <b>\$316,274</b> |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$3,411,247</b> | <b>0.0</b>  | <b>\$280,997</b> | <b>\$1,233,298</b> | <b>\$318,265</b>     | <b>\$1,578,687</b> | <b>\$117,595</b>    | <b>\$35,277</b>       | <b>\$316,274</b> |
| <b>Salary Survey</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB-230)                            | \$983,956          | 0.0         | \$136,839        | \$658,504          | \$188,613            | \$0                | \$21,739            | \$7,391               | \$144,230        |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$983,956</b>   | <b>0.0</b>  | <b>\$136,839</b> | <b>\$658,504</b>   | <b>\$188,613</b>     | <b>\$0</b>         | <b>\$21,739</b>     | <b>\$7,391</b>        | <b>\$144,230</b> |
| Base building salary survey  | (\$983,956)        | 0.0         | (\$136,839)      | (\$658,504)        | (\$188,613)          | \$0                | (\$21,739)          | (\$7,391)             | (\$144,230)      |
| Common Policy Adjustment   | \$1,327,109        | 0.0         | \$111,596        | \$476,908          | \$129,526            | \$609,079          | \$47,711            | \$14,314              | \$125,910        |
| <b>FY 2014-15 Base Request</b>   | <b>\$1,327,109</b> | <b>0.0</b>  | <b>\$111,596</b> | <b>\$476,908</b>   | <b>\$129,526</b>     | <b>\$609,079</b>   | <b>\$47,711</b>     | <b>\$14,314</b>       | <b>\$125,910</b> |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$1,327,109</b> | <b>0.0</b>  | <b>\$111,596</b> | <b>\$476,908</b>   | <b>\$129,526</b>     | <b>\$609,079</b>   | <b>\$47,711</b>     | <b>\$14,314</b>       | <b>\$125,910</b> |
| <b>Merit Pay</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| 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         |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$600,659</b>   | <b>0.0</b>  | <b>\$83,534</b>  | <b>\$401,985</b>   | <b>\$115,140</b>     | <b>\$0</b>         | <b>\$15,107</b>     | <b>\$5,136</b>        | <b>\$88,670</b>  |
| Base building Merit Pay  | (\$600,659)        | 0.0         | (\$83,534)       | (\$401,985)        | (\$115,140)          | \$0                | (\$15,107)          | (\$5,136)             | (\$88,670)       |
| Common Policy Adjustment   | \$1,260,930        | 0.0         | \$95,489         | \$455,643          | \$119,710            | \$590,088          | \$44,124            | \$13,237              | \$108,726        |
| <b>FY 2014-15 Base Request</b>   | <b>\$1,260,930</b> | <b>0.0</b>  | <b>\$95,489</b>  | <b>\$455,643</b>   | <b>\$119,710</b>     | <b>\$590,088</b>   | <b>\$44,124</b>     | <b>\$13,237</b>       | <b>\$108,726</b> |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$1,260,930</b> | <b>0.0</b>  | <b>\$95,489</b>  | <b>\$455,643</b>   | <b>\$119,710</b>     | <b>\$590,088</b>   | <b>\$44,124</b>     | <b>\$13,237</b>       | <b>\$108,726</b> |
| <b>Shift Differential</b>  |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB-230)                            | \$4,970            | 0.0         | \$368            | \$4,602            | \$0                  | \$0                | \$0                 | \$0                   | \$368            |
| <b>FY 2013-14 Total Appropriation</b>                                  | <b>\$4,970</b>     | <b>0.0</b>  | <b>\$368</b>     | <b>\$4,602</b>     | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$368</b>     |
| Common Policy Adjustment   | \$129              | 0.0         | (\$313)          | \$442              | \$0                  | \$0                | \$0                 | \$0                   | (\$313)          |
| <b>FY 2014-15 Base Request</b>   | <b>\$5,099</b>     | <b>0.0</b>  | <b>\$55</b>      | <b>\$5,044</b>     | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$55</b>      |
| <b>FY 2014-15 November 1 Request</b>                                   | <b>\$5,099</b>     | <b>0.0</b>  | <b>\$55</b>      | <b>\$5,044</b>     | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$55</b>      |

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

**(I) Administration and Support**

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



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

**(I) Administration and Support**

| Long Bill Line Item  | Total Funds         | FTE         | General Fund       | Cash Funds          | Reappropriated Funds | Federal Funds       | Medicaid Cash Funds | Medicaid General Fund | Net General Fund   |
|--|---------------------|-------------|--------------------|---------------------|----------------------|---------------------|---------------------|-----------------------|--------------------|
| <b>Payments to OIT</b>                                       |                     |             |                    |                     |                      |                     |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)               | \$0                 | 0.0         | \$0                | \$0                 | \$0                  | \$0                 | \$0                 | \$0                   | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                        | <b>\$0</b>          | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| OIT Common Policy Line Consolidation                         | \$6,276,003         | 0.0         | \$0                | \$0                 | \$6,276,003          | \$0                 | \$0                 | \$0                   | \$0                |
| <b>FY 2014-15 Base Request</b>                               | <b>\$6,276,003</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$6,276,003</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| FY 2014-15 NP-2: Secure Colorado Phase II                    | \$181,176           | 0.0         | \$0                | \$0                 | \$181,176            | \$0                 | \$0                 | \$0                   | \$0                |
| FY 2014-15 NP-3: Eliminate Redundant Applications            | \$157,733           | 0.0         | \$0                | \$0                 | \$157,733            | \$0                 | \$0                 | \$0                   | \$0                |
| FY 2014-15 NP-4: Capitol Complex Network Resiliency          | \$29,165            | 0.0         | \$0                | \$0                 | \$29,165             | \$0                 | \$0                 | \$0                   | \$0                |
| FY 2014-15 NP-5: IT Service Management Ecosystem             | \$184,110           | 0.0         | \$0                | \$0                 | \$184,110            | \$0                 | \$0                 | \$0                   | \$0                |
| FY 2014-15 NP-6: DTRS Operations                             | \$4,709             | 0.0         | \$0                | \$0                 | \$4,709              | \$0                 | \$0                 | \$0                   | \$0                |
| FY 2014-15 NP-7: IT Technical Development                    | \$22,327            | 0.0         | \$0                | \$0                 | \$22,327             | \$0                 | \$0                 | \$0                   | \$0                |
| <b>FY 2014-15 November 1 Request</b>                         | <b>\$6,855,223</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$6,855,223</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>Indirect Costs Assessment</b>                             |                     |             |                    |                     |                      |                     |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB-230)                  | \$489,161           | 0.0         | \$0                | \$300,000           | \$40,000             | \$149,161           | \$10,000            | \$0                   | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                        | <b>\$489,161</b>    | <b>0.0</b>  | <b>\$0</b>         | <b>\$300,000</b>    | <b>\$40,000</b>      | <b>\$149,161</b>    | <b>\$10,000</b>     | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>                               | <b>\$489,161</b>    | <b>0.0</b>  | <b>\$0</b>         | <b>\$300,000</b>    | <b>\$40,000</b>      | <b>\$149,161</b>    | <b>\$10,000</b>     | <b>\$0</b>            | <b>\$0</b>         |
| 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                   | \$0                |
| <b>FY 2014-15 November 1 Request</b>                         | <b>\$35,342,338</b> | <b>0.0</b>  | <b>\$0</b>         | <b>\$16,555,551</b> | <b>\$876,309</b>     | <b>\$17,910,478</b> | <b>\$10,000</b>     | <b>\$0</b>            | <b>\$0</b>         |
| <b>(B) Office of Health Equity</b>                           |                     |             |                    |                     |                      |                     |                     |                       |                    |
| <b>Personal Services</b>                                     |                     |             |                    |                     |                      |                     |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB-230)                  | \$271,569           | 4.3         | \$50,539           | \$221,030           | \$0                  | \$0                 | \$0                 | \$0                   | \$50,539           |
| <b>FY 2013-14 Total Appropriation</b>                        | <b>\$271,569</b>    | <b>4.3</b>  | <b>\$50,539</b>    | <b>\$221,030</b>    | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$50,539</b>    |
| Salary Survey Base Building                                  | \$5,805             | 0.0         | \$1,281            | \$4,524             | \$0                  | \$0                 | \$0                 | \$0                   | \$1,281            |
| Merit Pay Base Building                                      | \$3,304             | 0.0         | \$744              | \$2,560             | \$0                  | \$0                 | \$0                 | \$0                   | \$744              |
| <b>FY 2014-15 Base Request</b>                               | <b>\$280,678</b>    | <b>4.3</b>  | <b>\$52,564</b>    | <b>\$228,114</b>    | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$52,564</b>    |
| <b>FY 2014-15 November 1 Request</b>                         | <b>\$280,678</b>    | <b>4.3</b>  | <b>\$52,564</b>    | <b>\$228,114</b>    | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$52,564</b>    |
| <b>Operating Expenses</b>                                    |                     |             |                    |                     |                      |                     |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB-230)                  | \$65,579            | 0.0         | \$6,672            | \$58,907            | \$0                  | \$0                 | \$0                 | \$0                   | \$6,672            |
| <b>FY 2013-14 Total Appropriation</b>                        | <b>\$65,579</b>     | <b>0.0</b>  | <b>\$6,672</b>     | <b>\$58,907</b>     | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$6,672</b>     |
| <b>FY 2014-15 Base Request</b>                               | <b>\$65,579</b>     | <b>0.0</b>  | <b>\$6,672</b>     | <b>\$58,907</b>     | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$6,672</b>     |
| <b>FY 2014-15 November 1 Request</b>                         | <b>\$65,579</b>     | <b>0.0</b>  | <b>\$6,672</b>     | <b>\$58,907</b>     | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$6,672</b>     |
| <b>Health Disparities Grants</b>                             |                     |             |                    |                     |                      |                     |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB-230)                  | \$3,699,149         | 0.0         | \$0                | \$3,699,149         | \$0                  | \$0                 | \$0                 | \$0                   | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                        | <b>\$3,699,149</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$3,699,149</b>  | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>                               | <b>\$3,699,149</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$3,699,149</b>  | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 November 1 Request</b>                         | <b>\$3,699,149</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$3,699,149</b>  | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>(C) Local Public Health Planning and Support</b>          |                     |             |                    |                     |                      |                     |                     |                       |                    |
| <b>Assessment and Planning Program</b>                       |                     |             |                    |                     |                      |                     |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB-230)                  | \$666,855           | 8.4         | \$308,652          | \$139,303           | \$0                  | \$218,900           | \$0                 | \$0                   | \$308,652          |
| <b>FY 2013-14 Total Appropriation</b>                        | <b>\$666,855</b>    | <b>8.4</b>  | <b>\$308,652</b>   | <b>\$139,303</b>    | <b>\$0</b>           | <b>\$218,900</b>    | <b>\$0</b>          | <b>\$0</b>            | <b>\$308,652</b>   |
| Salary Survey Base Building                                  | \$5,126             | 0.0         | \$5,126            | \$0                 | \$0                  | \$0                 | \$0                 | \$0                   | \$5,126            |
| Merit Pay Base Building                                      | \$2,978             | 0.0         | \$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                   | \$0                |
| <b>FY 2014-15 Base Request</b>                               | <b>\$535,656</b>    | <b>8.4</b>  | <b>\$316,756</b>   | <b>\$0</b>          | <b>\$0</b>           | <b>\$218,900</b>    | <b>\$0</b>          | <b>\$0</b>            | <b>\$316,756</b>   |
| <b>FY 2014-15 November 1 Request</b>                         | <b>\$535,656</b>    | <b>8.4</b>  | <b>\$316,756</b>   | <b>\$0</b>          | <b>\$0</b>           | <b>\$218,900</b>    | <b>\$0</b>          | <b>\$0</b>            | <b>\$316,756</b>   |
| <b>Distributions to Local Public Health Agencies</b>         |                     |             |                    |                     |                      |                     |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB-230)                  | \$8,513,222         | 0.0         | \$6,531,478        | \$1,981,744         | \$0                  | \$0                 | \$0                 | \$0                   | \$6,531,478        |
| <b>FY 2013-14 Total Appropriation</b>                        | <b>\$8,513,222</b>  | <b>0.0</b>  | <b>\$6,531,478</b> | <b>\$1,981,744</b>  | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$6,531,478</b> |
| <b>FY 2014-15 Base Request</b>                               | <b>\$8,513,222</b>  | <b>0.0</b>  | <b>\$6,531,478</b> | <b>\$1,981,744</b>  | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$6,531,478</b> |
| <b>FY 2014-15 November 1 Request</b>                         | <b>\$8,513,222</b>  | <b>0.0</b>  | <b>\$6,531,478</b> | <b>\$1,981,744</b>  | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$6,531,478</b> |
| <b>(I) Administration and Support</b>                        |                     |             |                    |                     |                      |                     |                     |                       |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation</b>                        | <b>\$47,411,116</b> | <b>74.7</b> | <b>\$8,926,374</b> | <b>\$14,219,244</b> | <b>\$21,951,700</b>  | <b>\$2,313,798</b>  | <b>\$696,247</b>    | <b>\$235,539</b>      | <b>\$9,161,913</b> |
| <b>FY 2014-15 Base Request</b>                               | <b>\$58,425,453</b> | <b>77.5</b> | <b>\$8,376,969</b> | <b>\$13,836,317</b> | <b>\$26,884,736</b>  | <b>\$9,327,431</b>  | <b>\$807,861</b>    | <b>\$240,350</b>      | <b>\$8,617,319</b> |
| <b>FY 2014-15 November 1 Request</b>                         | <b>\$93,983,029</b> | <b>78.5</b> | <b>\$8,376,969</b> | <b>\$30,039,975</b> | <b>\$28,515,296</b>  | <b>\$27,050,789</b> | <b>\$807,861</b>    | <b>\$240,350</b>      | <b>\$8,617,319</b> |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
 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 |
|--|--------------------|-------------|--------------|--------------------|----------------------|--------------------|---------------------|-----------------------|------------------|
| <b>(D) Indirect Cost Assessment</b>                        |                    |             |              |                    |                      |                    |                     |                       |                  |
| <b>Assessment</b>  |                    |             |              |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)             | \$831,469          | 0.0         | \$0          | \$300,000          | \$31,369             | \$500,100          | \$0                 | \$0                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                      | <b>\$831,469</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$300,000</b>   | <b>\$31,369</b>      | <b>\$500,100</b>   | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 November 1 Request</b>                       | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>(2) Center for Health and Environmental Information</b> |                    |             |              |                    |                      |                    |                     |                       |                  |
| 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          |
| <b>FY 2013-14 Total Appropriation</b>                      | <b>\$7,991,399</b> | <b>77.9</b> | <b>\$0</b>   | <b>\$4,920,342</b> | <b>\$948,557</b>     | <b>\$2,122,500</b> | <b>\$5,887</b>      | <b>\$2,944</b>        | <b>\$2,944</b>   |
| 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          |
| <b>FY 2014-15 November 1 Request</b>                       | <b>\$6,370,848</b> | <b>75.1</b> | <b>\$0</b>   | <b>\$4,341,542</b> | <b>\$552,230</b>     | <b>\$1,477,076</b> | <b>\$5,887</b>      | <b>\$2,944</b>        | <b>\$2,944</b>   |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**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 |
|--|--------------------|-------------|------------------|--------------------|----------------------|--------------------|------------------|
| <b>Director's Office</b>                                   |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)             | \$494,971          | 5.5         | \$0              | \$494,971          | \$0                  | \$0                | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                      | <b>\$494,971</b>   | <b>5.5</b>  | <b>\$0</b>       | <b>\$494,971</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 Base Request</b>                             | <b>\$504,971</b>   | <b>5.5</b>  | <b>\$0</b>       | <b>\$504,971</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries       | \$275,644          | 0.0         | \$146,926        | (\$494,971)        | \$623,689            | \$0                | \$146,926        |
| <b>FY 2014-15 November 1 Request</b>                       | <b>\$780,615</b>   | <b>5.5</b>  | <b>\$146,926</b> | <b>\$10,000</b>    | <b>\$623,689</b>     | <b>\$0</b>         | <b>\$146,926</b> |
| <b>Chemistry and Microbiology Personal Services</b>        |                    |             |                  |                    |                      |                    |                  |
| 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              |
| <b>FY 2013-14 Total Appropriation</b>                      | <b>\$5,565,263</b> | <b>58.7</b> | <b>\$743,576</b> | <b>\$2,441,578</b> | <b>\$93,509</b>      | <b>\$2,286,600</b> | <b>\$743,576</b> |
| 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          |
| <b>FY 2014-15 Base Request</b>                             | <b>\$5,591,205</b> | <b>57.7</b> | <b>\$766,774</b> | <b>\$2,444,322</b> | <b>\$93,509</b>      | <b>\$2,286,600</b> | <b>\$766,774</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries       | (\$242,366)        | 0.0         | (\$142,427)      | (\$78,696)         | \$0                  | (\$21,243)         | (\$142,427)      |
| <b>FY 2014-15 November 1 Request</b>                       | <b>\$5,348,839</b> | <b>57.7</b> | <b>\$624,347</b> | <b>\$2,365,626</b> | <b>\$93,509</b>      | <b>\$2,265,357</b> | <b>\$624,347</b> |
| <b>Chemistry and Microbiology Operating Expenses</b>       |                    |             |                  |                    |                      |                    |                  |
| 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              |
| <b>FY 2013-14 Total Appropriation</b>                      | <b>\$4,285,263</b> | <b>0.0</b>  | <b>\$314,817</b> | <b>\$2,908,573</b> | <b>\$238,873</b>     | <b>\$823,000</b>   | <b>\$314,817</b> |
| Annualization of HB 13-1317 Implementation of Amendment 64 | (\$9,653)          | 0.0         | \$0              | (\$9,653)          | \$0                  | \$0                | \$0              |
| <b>FY 2014-15 Base Request</b>                             | <b>\$4,275,610</b> | <b>0.0</b>  | <b>\$314,817</b> | <b>\$2,898,920</b> | <b>\$238,873</b>     | <b>\$823,000</b>   | <b>\$314,817</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries       | (\$27,251)         | 0.0         | (\$4,499)        | (\$21,948)         | \$0                  | (\$804)            | (\$4,499)        |
| <b>FY 2014-15 November 1 Request</b>                       | <b>\$4,248,359</b> | <b>0.0</b>  | <b>\$310,318</b> | <b>\$2,876,972</b> | <b>\$238,873</b>     | <b>\$822,196</b>   | <b>\$310,318</b> |
| <b>Certification</b>                                       |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)             | \$807,963          | 11.0        | \$0              | \$584,063          | \$0                  | \$223,900          | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                      | <b>\$807,963</b>   | <b>11.0</b> | <b>\$0</b>       | <b>\$584,063</b>   | <b>\$0</b>           | <b>\$223,900</b>   | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 Base Request</b>                             | <b>\$817,963</b>   | <b>11.0</b> | <b>\$0</b>       | <b>\$594,063</b>   | <b>\$0</b>           | <b>\$223,900</b>   | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries       | (\$6,028)          | 0.0         | \$0              | (\$6,028)          | \$0                  | \$0                | \$0              |
| <b>FY 2014-15 November 1 Request</b>                       | <b>\$811,935</b>   | <b>11.0</b> | <b>\$0</b>       | <b>\$588,035</b>   | <b>\$0</b>           | <b>\$223,900</b>   | <b>\$0</b>       |
| <b>Indirect Cost Assessment</b>                            |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)             | \$1,900,000        | 0.0         | \$0              | \$1,500,000        | \$0                  | \$400,000          | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                      | <b>\$1,900,000</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$1,500,000</b> | <b>\$0</b>           | <b>\$400,000</b>   | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                             | <b>\$1,900,000</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$1,500,000</b> | <b>\$0</b>           | <b>\$400,000</b>   | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries       | (\$1,900,000)      | 0.0         | \$0              | (\$1,500,000)      | \$0                  | (\$400,000)        | \$0              |
| <b>FY 2014-15 November 1 Request</b>                       | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
 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   |
|--|---------------------|-------------|--------------------|--------------------|----------------------|--------------------|--------------------|
| <b>(3) Laboratory Services</b>                                       |                     |             |                    |                    |                      |                    |                    |
| <b>FY 2013-14 Long Bill (SB 13-230)</b>                              | <b>\$12,980,645</b> | <b>74.2</b> | <b>\$1,058,393</b> | <b>\$7,856,370</b> | <b>\$332,382</b>     | <b>\$3,733,500</b> | <b>\$1,058,393</b> |
| <b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b> | <b>\$13,053,460</b> | <b>75.2</b> | <b>\$1,058,393</b> | <b>\$7,929,185</b> | <b>\$332,382</b>     | <b>\$3,733,500</b> | <b>\$1,058,393</b> |
| <b>FY 2014-15 Base Request</b>                                       | <b>\$13,089,749</b> | <b>74.2</b> | <b>\$1,081,591</b> | <b>\$7,942,276</b> | <b>\$332,382</b>     | <b>\$3,733,500</b> | <b>\$1,081,591</b> |
| <b>FY 2014-15 November 1 Request</b>                                 | <b>\$11,189,748</b> | <b>74.2</b> | <b>\$1,081,591</b> | <b>\$5,840,633</b> | <b>\$956,071</b>     | <b>\$3,311,453</b> | <b>\$1,081,591</b> |

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

**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 |
|--|--------------------|-------------|------------------|--------------------|----------------------|--------------------|------------------|
| <b>(C) Mobile Sources</b>                            |                    |             |                  |                    |                      |                    |                  |
| <b>Personal Services</b>                             |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)       | \$2,657,694        | 29.3        | \$0              | \$2,331,094        | \$0                  | \$326,600          | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                | <b>\$2,657,694</b> | <b>29.3</b> | <b>\$0</b>       | <b>\$2,331,094</b> | <b>\$0</b>           | <b>\$326,600</b>   | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 Base Request</b>                       | <b>\$2,727,695</b> | <b>29.3</b> | <b>\$0</b>       | <b>\$2,401,095</b> | <b>\$0</b>           | <b>\$326,600</b>   | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries | (\$230,221)        | 0.0         | \$0              | (\$230,221)        | \$0                  | \$0                | \$0              |
| <b>FY 2014-15 November 1 Request</b>                 | <b>\$2,497,474</b> | <b>29.3</b> | <b>\$0</b>       | <b>\$2,170,874</b> | <b>\$0</b>           | <b>\$326,600</b>   | <b>\$0</b>       |
| <b>Operating Expenses</b>                            |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)       | \$393,379          | 0.0         | \$0              | \$327,327          | \$0                  | \$66,052           | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                | <b>\$393,379</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$327,327</b>   | <b>\$0</b>           | <b>\$66,052</b>    | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                       | <b>\$393,379</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$327,327</b>   | <b>\$0</b>           | <b>\$66,052</b>    | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries | (\$109,422)        | 0.0         | \$0              | (\$89,882)         | \$0                  | (\$19,540)         | \$0              |
| <b>FY 2014-15 November 1 Request</b>                 | <b>\$283,957</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$237,445</b>   | <b>\$0</b>           | <b>\$46,512</b>    | <b>\$0</b>       |
| <b>Diesel Inspection/Maintenance Program</b>         |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)       | \$642,817          | 6.6         | \$0              | \$642,817          | \$0                  | \$0                | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                | <b>\$642,817</b>   | <b>6.6</b>  | <b>\$0</b>       | <b>\$642,817</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 Base Request</b>                       | <b>\$650,817</b>   | <b>6.6</b>  | <b>\$0</b>       | <b>\$650,817</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries | (\$63,468)         | 0.0         | \$0              | (\$63,468)         | \$0                  | \$0                | \$0              |
| <b>FY 2014-15 November 1 Request</b>                 | <b>\$587,349</b>   | <b>6.6</b>  | <b>\$0</b>       | <b>\$587,349</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>Mechanic Certification Program</b>                |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)       | \$7,000            | 0.0         | \$0              | \$7,000            | \$0                  | \$0                | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                | <b>\$7,000</b>     | <b>0.0</b>  | <b>\$0</b>       | <b>\$7,000</b>     | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                       | <b>\$7,000</b>     | <b>0.0</b>  | <b>\$0</b>       | <b>\$7,000</b>     | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                 | <b>\$7,000</b>     | <b>0.0</b>  | <b>\$0</b>       | <b>\$7,000</b>     | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>Local Grants</b>                                  |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)       | \$77,597           | 0.0         | \$0              | \$77,597           | \$0                  | \$0                | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                | <b>\$77,597</b>    | <b>0.0</b>  | <b>\$0</b>       | <b>\$77,597</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                       | <b>\$77,597</b>    | <b>0.0</b>  | <b>\$0</b>       | <b>\$77,597</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                 | <b>\$77,597</b>    | <b>0.0</b>  | <b>\$0</b>       | <b>\$77,597</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>(D) Stationary Sources</b>                        |                    |             |                  |                    |                      |                    |                  |
| <b>Personal Services</b>                             |                    |             |                  |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)       | \$7,768,074        | 97.3        | \$338,483        | \$5,924,391        | \$0                  | \$1,505,200        | \$338,483        |
| <b>FY 2013-14 Total Appropriation</b>                | <b>\$7,768,074</b> | <b>97.3</b> | <b>\$338,483</b> | <b>\$5,924,391</b> | <b>\$0</b>           | <b>\$1,505,200</b> | <b>\$338,483</b> |
| 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          |
| <b>FY 2014-15 Base Request</b>                       | <b>\$7,917,833</b> | <b>97.3</b> | <b>\$344,886</b> | <b>\$6,067,747</b> | <b>\$0</b>           | <b>\$1,505,200</b> | <b>\$344,886</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries | (\$645,670)        | 0.0         | \$0              | (\$514,122)        | \$0                  | (\$131,548)        | \$0              |
| <b>FY 2014-15 November 1 Request</b>                 | <b>\$7,272,163</b> | <b>97.3</b> | <b>\$344,886</b> | <b>\$5,553,625</b> | <b>\$0</b>           | <b>\$1,373,652</b> | <b>\$344,886</b> |

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

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

**(5) Water Quality Control Division**

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

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2014-15 Reconciliation of Department Request

**(5) Water Quality Control Division**

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

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2014-15 Reconciliation of Department Request

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

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

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2014-15 Reconciliation of Department Request

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

| Long Bill Line Item   | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds      | Net General Fund |
|---|--------------------|-------------|--------------|--------------------|----------------------|--------------------|------------------|
| <b>(C) Solid Waste Control Program</b>                            |                    |             |              |                    |                      |                    |                  |
| <b>Program Costs</b>  |                    |             |              |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                    | \$2,765,749        | 23.8        | \$0          | \$2,765,749        | \$0                  | \$0                | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                             | <b>\$2,765,749</b> | <b>23.8</b> | <b>\$0</b>   | <b>\$2,765,749</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 Base Request</b>                                    | <b>\$2,808,249</b> | <b>23.8</b> | <b>\$0</b>   | <b>\$2,808,249</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries              | (\$401,613)        | 0.0         | \$0          | (\$401,613)        | \$0                  | \$0                | \$0              |
| <b>FY 2014-15 November 1 Request</b>                              | <b>\$2,406,636</b> | <b>23.8</b> | <b>0.0</b>   | <b>\$2,406,636</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>(D) Contaminated Site Cleanups and Remediation Program</b>     |                    |             |              |                    |                      |                    |                  |
| <b>Personal Services</b>  |                    |             |              |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                    | \$6,131,427        | 21.4        | \$0          | \$1,158,327        | \$0                  | \$4,973,100        | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                             | <b>\$6,131,427</b> | <b>21.4</b> | <b>\$0</b>   | <b>\$1,158,327</b> | <b>\$0</b>           | <b>\$4,973,100</b> | <b>\$0</b>       |
| Salary Survey Base Building                                       | \$12,000           | 0.0         | \$0          | \$12,000           | \$0                  | \$0                | \$0              |
| Merit Pay Base Building   | \$8,000            | 0.0         | \$0          | \$8,000            | \$0                  | \$0                | \$0              |
| <b>FY 2014-15 Base Request</b>                                    | <b>\$6,151,427</b> | <b>21.4</b> | <b>\$0</b>   | <b>\$1,178,327</b> | <b>\$0</b>           | <b>\$4,973,100</b> | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries              | (\$477,763)        | 0.0         | \$0          | (\$73,591)         | \$0                  | (\$404,172)        | \$0              |
| <b>FY 2014-15 November 1 Request</b>                              | <b>\$5,673,664</b> | <b>21.4</b> | <b>\$0</b>   | <b>\$1,104,736</b> | <b>\$0</b>           | <b>\$4,568,928</b> | <b>\$0</b>       |
| <b>Operating Expenses</b>   |                    |             |              |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                    | \$743,982          | 0.0         | \$0          | \$53,382           | \$0                  | \$690,600          | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                             | <b>\$743,982</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$53,382</b>    | <b>\$0</b>           | <b>\$690,600</b>   | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                                    | <b>\$743,982</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$53,382</b>    | <b>\$0</b>           | <b>\$690,600</b>   | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries              | (\$60,499)         | 0.0         | \$0          | (\$4,330)          | \$0                  | (\$56,169)         | \$0              |
| <b>FY 2014-15 November 1 Request</b>                              | <b>\$683,483</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$49,052</b>    | <b>\$0</b>           | <b>\$634,431</b>   | <b>\$0</b>       |
| <b>Contaminated Sites Operation and Maintenance</b>               |                    |             |              |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                    | \$1,634,586        | 0.0         | \$0          | \$1,559,186        | \$0                  | \$75,400           | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                             | <b>\$1,634,586</b> | <b>0.0</b>  | <b>\$0</b>   | <b>\$1,559,186</b> | <b>\$0</b>           | <b>\$75,400</b>    | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                                    | <b>\$1,634,586</b> | <b>0.0</b>  | <b>\$0</b>   | <b>\$1,559,186</b> | <b>\$0</b>           | <b>\$75,400</b>    | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                              | <b>\$1,634,586</b> | <b>0.0</b>  | <b>\$0</b>   | <b>\$1,559,186</b> | <b>\$0</b>           | <b>\$75,400</b>    | <b>\$0</b>       |
| <b>Transfer to the Department of Law for CERCLA-Related Costs</b> |                    |             |              |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                    | \$1,010,661        | 0.0         | \$0          | \$1,010,661        | \$0                  | \$0                | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                             | <b>\$1,010,661</b> | <b>0.0</b>  | <b>\$0</b>   | <b>\$1,010,661</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                                    | <b>\$1,010,661</b> | <b>0.0</b>  | <b>\$0</b>   | <b>\$1,010,661</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                              | <b>\$1,010,661</b> | <b>0.0</b>  | <b>\$0</b>   | <b>\$1,010,661</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>       |
| <b>Uranium Mill Tailings Remedial Action Program</b>              |                    |             |              |                    |                      |                    |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                    | \$217,805          | 3.1         | \$0          | \$0                | \$190,205            | \$27,600           | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                             | <b>\$217,805</b>   | <b>3.1</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$190,205</b>     | <b>\$27,600</b>    | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 Base Request</b>                                    | <b>\$219,805</b>   | <b>3.1</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$192,205</b>     | <b>\$27,600</b>    | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries              | (\$45,830)         | 0.0         | \$0          | \$0                | (\$45,830)           | \$0                | \$0              |
| <b>FY 2014-15 November 1 Request</b>                              | <b>\$173,975</b>   | <b>3.1</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$146,375</b>     | <b>\$27,600</b>    | <b>\$0</b>       |



**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2014-15 Reconciliation of Department Request

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

| Long Bill Line Item   | Total Funds        | FTE         | General Fund | Cash Funds         | Reappropriated Funds | Federal Funds    | Net General Fund |
|---|--------------------|-------------|--------------|--------------------|----------------------|------------------|------------------|
| <b>Rocky Flats Program Costs</b>  |                    |             |              |                    |                      |                  |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)  | \$141,700          | 2.3         | \$0          | \$0                | \$0                  | \$141,700        | \$0              |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$141,700</b>   | <b>2.3</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$141,700</b> | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$121,688</b>   | <b>2.3</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$121,688</b> | <b>\$0</b>       |
| <b>Legal Services for 139 hours</b>   |                    |             |              |                    |                      |                  |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)  | \$12,660           | 0.0         | \$0          | \$0                | \$0                  | \$12,660         | \$0              |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$12,660</b>    | <b>0.0</b>  | <b>\$0</b>   | <b>\$0</b>         | <b>\$0</b>           | <b>\$12,660</b>  | <b>\$0</b>       |
| 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              |
| <b>Transfer to Department of Law for Natural Resource Damage Claims at Rocky Mountain Arsenal</b> |                    |             |              |                    |                      |                  |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)  | \$50,000           | 0.0         | \$0          | \$50,000           | \$0                  | \$0              | \$0              |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$50,000</b>    | <b>0.0</b>  | <b>\$0</b>   | <b>\$50,000</b>    | <b>\$0</b>           | <b>\$0</b>       | <b>\$0</b>       |
| FY 2014-15 Base Request   | \$50,000           | 0.0         | \$0          | \$50,000           | \$0                  | \$0              | \$0              |
| FY 2014-15 November 1 Request   | \$50,000           | 0.0         | \$0          | \$50,000           | \$0                  | \$0              | \$0              |
| <b>(E) Radiation Management</b>   |                    |             |              |                    |                      |                  |                  |
| <b>Personal Services</b>  |                    |             |              |                    |                      |                  |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)  | \$2,505,289        | 24.2        | \$0          | \$2,267,389        | \$0                  | \$237,900        | \$0              |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$2,505,289</b> | <b>24.2</b> | <b>\$0</b>   | <b>\$2,267,389</b> | <b>\$0</b>           | <b>\$237,900</b> | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$2,163,587</b> | <b>24.2</b> | <b>\$0</b>   | <b>\$1,964,279</b> | <b>\$0</b>           | <b>\$199,308</b> | <b>\$0</b>       |
| <b>Operating Expenses</b>   |                    |             |              |                    |                      |                  |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)  | \$378,739          | 0.0         | \$0          | \$98,039           | \$0                  | \$280,700        | \$0              |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$378,739</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$98,039</b>    | <b>\$0</b>           | <b>\$280,700</b> | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$318,153</b>   | <b>0.0</b>  | <b>\$0</b>   | <b>\$74,967</b>    | <b>\$0</b>           | <b>\$243,186</b> | <b>\$0</b>       |
| <b>(F) Waste Tire Program</b>   |                    |             |              |                    |                      |                  |                  |
| <b>Waste Tire Cleanup Program</b>   |                    |             |              |                    |                      |                  |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)  | \$1,851,959        | 1.0         | \$0          | \$1,851,959        | \$0                  | \$0              | \$0              |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$1,851,959</b> | <b>1.0</b>  | <b>\$0</b>   | <b>\$1,851,959</b> | <b>\$0</b>           | <b>\$0</b>       | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$1,813,015</b> | <b>1.0</b>  | <b>\$0</b>   | <b>\$1,813,015</b> | <b>\$0</b>           | <b>\$0</b>       | <b>\$0</b>       |
| <b>Law Enforcement and Waste Tire Fire Protection</b>   |                    |             |              |                    |                      |                  |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)  | \$781,831          | 2.1         | \$0          | \$781,831          | \$0                  | \$0              | \$0              |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$781,831</b>   | <b>2.1</b>  | <b>\$0</b>   | <b>\$781,831</b>   | <b>\$0</b>           | <b>\$0</b>       | <b>\$0</b>       |
| 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              |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

FY 2014-15 Reconciliation of Department Request

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

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

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**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   |
|---|--------------------|-------------|--------------------|--------------------|----------------------|--------------------|--------------------|
| <b>Personal Services</b>                                |                    |             |                    |                    |                      |                    |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$2,392,319</b> | <b>26.9</b> | <b>\$1,124,900</b> | <b>\$838,242</b>   | <b>\$94,177</b>      | <b>\$335,000</b>   | <b>\$1,124,900</b> |
| 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            |
| <b>FY 2014-15 Base Request</b>                          | <b>\$2,394,590</b> | <b>26.4</b> | <b>\$1,098,610</b> | <b>\$864,803</b>   | <b>\$96,177</b>      | <b>\$335,000</b>   | <b>\$1,098,610</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries    | \$75,420           | 0.0         | \$0                | (\$34,027)         | \$126,500            | (\$17,053)         | \$0                |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$2,470,010</b> | <b>26.4</b> | <b>\$1,098,610</b> | <b>\$830,776</b>   | <b>\$222,677</b>     | <b>\$317,947</b>   | <b>\$1,098,610</b> |
| <b>Operating Expenses</b>                               |                    |             |                    |                    |                      |                    |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)          | \$174,614          | 0.0         | \$29,500           | \$98,158           | \$11,256             | \$35,700           | \$29,500           |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$174,614</b>   | <b>0.0</b>  | <b>\$29,500</b>    | <b>\$98,158</b>    | <b>\$11,256</b>      | <b>\$35,700</b>    | <b>\$29,500</b>    |
| <b>FY 2014-15 Base Request</b>                          | <b>\$174,614</b>   | <b>0.0</b>  | <b>\$29,500</b>    | <b>\$98,158</b>    | <b>\$11,256</b>      | <b>\$35,700</b>    | <b>\$29,500</b>    |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$174,614</b>   | <b>0.0</b>  | <b>\$29,500</b>    | <b>\$98,158</b>    | <b>\$12,316</b>      | <b>\$34,640</b>    | <b>\$29,500</b>    |
| <b>Sustainability Programs</b>                          |                    |             |                    |                    |                      |                    |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)          | \$1,362,536        | 10.1        | \$0                | \$258,836          | \$0                  | \$1,103,700        | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$1,362,536</b> | <b>10.1</b> | <b>\$0</b>         | <b>\$258,836</b>   | <b>\$0</b>           | <b>\$1,103,700</b> | <b>\$0</b>         |
| 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                |
| <b>FY 2014-15 Base Request</b>                          | <b>\$1,320,536</b> | <b>9.6</b>  | <b>\$0</b>         | <b>\$266,836</b>   | <b>\$0</b>           | <b>\$1,053,700</b> | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries    | (\$69,829)         | 0.0         | \$0                | (\$41,653)         | \$0                  | (\$28,176)         | \$0                |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$1,250,707</b> | <b>9.6</b>  | <b>\$0</b>         | <b>\$225,183</b>   | <b>\$0</b>           | <b>\$1,025,524</b> | <b>\$0</b>         |
| <b>Animal Feeding Operations Program</b>                |                    |             |                    |                    |                      |                    |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)          | \$470,288          | 3.5         | \$99,538           | \$370,750          | \$0                  | \$0                | \$99,538           |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$470,288</b>   | <b>3.5</b>  | <b>\$99,538</b>    | <b>\$370,750</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$99,538</b>    |
| 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                | \$50,000           | \$0                  | \$0                | \$0                |
| <b>FY 2014-15 Base Request</b>                          | <b>\$528,288</b>   | <b>4.0</b>  | <b>\$99,538</b>    | <b>\$428,750</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$99,538</b>    |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries    | (\$3,296)          | 0.0         | \$0                | (\$3,296)          | \$0                  | \$0                | \$0                |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$524,992</b>   | <b>4.0</b>  | <b>\$99,538</b>    | <b>\$425,454</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$99,538</b>    |
| <b>Recycling Resources Economic Opportunity Program</b> |                    |             |                    |                    |                      |                    |                    |
| 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                |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$2,059,072</b> | <b>1.6</b>  | <b>\$0</b>         | <b>\$2,059,072</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>         |
| Annualization of SB 13-050 Economic Opportunity Fund    | \$409,186          | 0.0         | \$0                | \$409,186          | \$0                  | \$0                | \$0                |
| <b>FY 2014-15 Base Request</b>                          | <b>\$2,468,258</b> | <b>1.6</b>  | <b>\$0</b>         | <b>\$2,468,258</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries    | (\$1,363)          | 0.0         | \$0                | (\$1,363)          | \$0                  | \$0                | \$0                |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$2,466,895</b> | <b>1.6</b>  | <b>\$0</b>         | <b>\$2,466,895</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
 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   |
|--|--------------------|-------------|--------------------|--------------------|----------------------|--------------------|--------------------|
| <b>Oil and Gas Consultation Program</b>                              |                    |             |                    |                    |                      |                    |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                       | \$120,693          | 1.0         | \$0                | \$120,693          | \$0                  | \$0                | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                | <b>\$120,693</b>   | <b>1.0</b>  | <b>\$0</b>         | <b>\$120,693</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>         |
| 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                |
| <b>FY 2014-15 Base Request</b>                                       | <b>\$122,693</b>   | <b>1.0</b>  | <b>\$0</b>         | <b>\$122,693</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                 | (\$932)            | 0.0         | \$0                | (\$932)            | \$0                  | \$0                | \$0                |
| <b>FY 2014-15 November 1 Request</b>                                 | <b>\$121,761</b>   | <b>1.0</b>  | <b>\$0</b>         | <b>\$121,761</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>         |
| <b>Indirect Costs Assessment</b>                                     |                    |             |                    |                    |                      |                    |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                       | \$1,050,000        | 0.0         | \$0                | \$700,000          | \$0                  | \$350,000          | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                | <b>\$1,050,000</b> | <b>0.0</b>  | <b>\$0</b>         | <b>\$700,000</b>   | <b>\$0</b>           | <b>\$350,000</b>   | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>                                       | <b>\$1,050,000</b> | <b>0.0</b>  | <b>\$0</b>         | <b>\$700,000</b>   | <b>\$0</b>           | <b>\$350,000</b>   | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                 | (\$1,050,000)      | 0.0         | \$0                | (\$700,000)        | \$0                  | (\$350,000)        | \$0                |
| <b>FY 2014-15 November 1 Request</b>                                 | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>         |
| <b>(7) Division of Environmental Health and Sustainability</b>       |                    |             |                    |                    |                      |                    |                    |
| <b>FY 2013-14 Long Bill Appropriation (SB 13-230)</b>                | <b>\$7,424,929</b> | <b>43.1</b> | <b>\$1,253,938</b> | <b>\$4,241,158</b> | <b>\$105,433</b>     | <b>\$1,824,400</b> | <b>\$1,253,938</b> |
| <b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b> | <b>\$7,629,522</b> | <b>43.1</b> | <b>\$1,253,938</b> | <b>\$4,445,751</b> | <b>\$105,433</b>     | <b>\$1,824,400</b> | <b>\$1,253,938</b> |
| <b>FY 2014-15 Base Request</b>                                       | <b>\$8,058,979</b> | <b>42.6</b> | <b>\$1,227,648</b> | <b>\$4,949,498</b> | <b>\$107,433</b>     | <b>\$1,774,400</b> | <b>\$1,227,648</b> |
| <b>FY 2014-15 November 1 Request</b>                                 | <b>\$7,008,979</b> | <b>42.6</b> | <b>\$1,227,648</b> | <b>\$4,168,227</b> | <b>\$234,993</b>     | <b>\$1,378,111</b> | <b>\$1,227,648</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**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   |
|---|---------------------|-------------|--------------------|---------------------|------------------|----------------------|---------------------|--------------------|
| <b>(A) Administration, General Disease Control and Surveillance</b>     |                     |             |                    |                     |                  |                      |                     |                    |
| <b>Program Costs</b>  |                     |             |                    |                     |                  |                      |                     |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation</b>                                   | <b>\$1,218,860</b>  | <b>12.5</b> | <b>\$1,053,722</b> | <b>\$0</b>          | <b>\$6,538</b>   | <b>\$0</b>           | <b>\$158,600</b>    | <b>\$1,053,722</b> |
| 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           |
| <b>FY 2014-15 Base Request</b>  | <b>\$1,274,860</b>  | <b>13.0</b> | <b>\$1,109,722</b> | <b>\$0</b>          | <b>\$6,538</b>   | <b>\$0</b>           | <b>\$158,600</b>    | <b>\$1,109,722</b> |
| 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          |
| <b>FY 2014-15 November 1 Request</b>                                    | <b>\$2,942,541</b>  | <b>13.0</b> | <b>\$1,311,864</b> | <b>\$0</b>          | <b>\$6,538</b>   | <b>\$1,563,433</b>   | <b>\$60,706</b>     | <b>\$1,311,864</b> |
| <b>Immunization Personal Services</b>                                   |                     |             |                    |                     |                  |                      |                     |                    |
| 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           |
| <b>FY 2013-14 Total Appropriation</b>                                   | <b>\$2,817,139</b>  | <b>28.7</b> | <b>\$879,239</b>   | <b>\$0</b>          | <b>\$0</b>       | <b>\$0</b>           | <b>\$1,937,900</b>  | <b>\$879,239</b>   |
| 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)         |
| <b>FY 2014-15 Base Request</b>  | <b>\$2,767,214</b>  | <b>27.7</b> | <b>\$829,314</b>   | <b>\$0</b>          | <b>\$0</b>       | <b>\$0</b>           | <b>\$1,937,900</b>  | <b>\$829,314</b>   |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                    | (\$558,981)         | 0.0         | (\$149,574)        | \$0                 | \$0              | \$0                  | (\$409,407)         | (\$149,574)        |
| <b>FY 2014-15 November 1 Request</b>                                    | <b>\$2,208,233</b>  | <b>27.7</b> | <b>\$679,740</b>   | <b>\$0</b>          | <b>\$0</b>       | <b>\$0</b>           | <b>\$1,528,493</b>  | <b>\$679,740</b>   |
| <b>Immunization Operating Expenses</b>                                  |                     |             |                    |                     |                  |                      |                     |                    |
| 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            |
| <b>FY 2013-14 Total Appropriation</b>                                   | <b>\$50,334,514</b> | <b>0.0</b>  | <b>\$689,925</b>   | <b>\$438,300</b>    | <b>\$895,289</b> | <b>\$0</b>           | <b>\$48,311,000</b> | <b>\$1,128,225</b> |
| Annualization of SB 13-222 Access to Childhood Immunizations            | (\$5,653)           | 0.0         | (\$5,653)          | \$0                 | \$0              | \$0                  | \$0                 | (\$5,653)          |
| <b>FY 2014-15 Base Request</b>  | <b>\$50,328,861</b> | <b>0.0</b>  | <b>\$684,272</b>   | <b>\$438,300</b>    | <b>\$895,289</b> | <b>\$0</b>           | <b>\$48,311,000</b> | <b>\$1,122,572</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                    | (\$26,420)          | 0.0         | (\$7,070)          | \$0                 | \$0              | \$0                  | (\$19,350)          | (\$7,070)          |
| <b>FY 2014-15 November 1 Request</b>                                    | <b>\$50,302,441</b> | <b>0.0</b>  | <b>\$677,202</b>   | <b>\$438,300</b>    | <b>\$895,289</b> | <b>\$0</b>           | <b>\$48,291,650</b> | <b>\$1,115,502</b> |
| <b>Appropriation from the Tobacco Tax Cash Fund to the General Fund</b> |                     |             |                    |                     |                  |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                          | \$438,300           | 0.0         | \$0                | \$0                 | \$438,300        | \$0                  | \$0                 | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                   | <b>\$438,300</b>    | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$438,300</b> | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>  | <b>\$438,300</b>    | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$438,300</b> | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         |
| <b>FY 2014-15 November 1 Request</b>                                    | <b>\$438,300</b>    | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$438,300</b> | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         |
| <b>Federal Grants</b>   |                     |             |                    |                     |                  |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                          | \$2,717,600         | 18.3        | \$0                | \$0                 | \$0              | \$0                  | \$2,717,600         | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                   | <b>\$2,717,600</b>  | <b>18.3</b> | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>       | <b>\$0</b>           | <b>\$2,717,600</b>  | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>  | <b>\$2,717,600</b>  | <b>18.3</b> | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>       | <b>\$0</b>           | <b>\$2,717,600</b>  | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                    | (\$57,084)          | 0.0         | \$0                | \$0                 | \$0              | \$0                  | (\$57,084)          | \$0                |
| <b>FY 2014-15 November 1 Request</b>                                    | <b>\$2,660,516</b>  | <b>18.3</b> | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>       | <b>\$0</b>           | <b>\$2,660,516</b>  | <b>\$0</b>         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**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   |
|--|---------------------|-------------|--------------------|---------------------|--------------------|----------------------|---------------------|--------------------|
| <b>Indirect Cost Assessment</b>  |                     |             |                    |                     |                    |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                           | \$2,702,108         | 0.0         | \$0                | \$0                 | \$52,108           | \$0                  | \$2,650,000         | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                    | <b>\$2,702,108</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$52,108</b>    | <b>\$0</b>           | <b>\$2,650,000</b>  | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>   | <b>\$2,702,108</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$52,108</b>    | <b>\$0</b>           | <b>\$2,650,000</b>  | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                     | (\$2,702,108)       | 0.0         | \$0                | \$0                 | (\$52,108)         | \$0                  | (\$2,650,000)       | \$0                |
| <b>FY 2014-15 November 1 Request</b>                                     | <b>\$0</b>          | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         |
| <b>(B) Special Purpose Disease Control Programs</b>                      |                     |             |                    |                     |                    |                      |                     |                    |
| <b>Sexually Transmitted Infections, HIV, and AIDS Personal Services</b>  |                     |             |                    |                     |                    |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                           | \$3,641,052         | 44.7        | \$0                | \$0                 | \$75,652           | \$0                  | \$3,565,400         | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                    | <b>\$3,641,052</b>  | <b>44.7</b> | <b>\$0</b>         | <b>\$0</b>          | <b>\$75,652</b>    | <b>\$0</b>           | <b>\$3,565,400</b>  | <b>\$0</b>         |
| 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            |
| <b>FY 2014-15 Base Request</b>   | <b>\$3,659,636</b>  | <b>44.7</b> | <b>\$11,500</b>    | <b>\$0</b>          | <b>\$82,736</b>    | <b>\$0</b>           | <b>\$3,565,400</b>  | <b>\$11,500</b>    |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                     | (\$396,366)         | 0.0         | \$0                | \$0                 | (\$5,061)          | \$0                  | (\$391,305)         | \$0                |
| <b>FY 2014-15 November 1 Request</b>                                     | <b>\$3,263,270</b>  | <b>44.7</b> | <b>\$11,500</b>    | <b>\$0</b>          | <b>\$77,675</b>    | <b>\$0</b>           | <b>\$3,174,095</b>  | <b>\$11,500</b>    |
| <b>Sexually Transmitted Infections, HIV, and AIDS Operating Expenses</b> |                     |             |                    |                     |                    |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                           | \$4,554,368         | 0.0         | \$0                | \$0                 | \$1,800,468        | \$0                  | \$2,753,900         | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                    | <b>\$4,554,368</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$1,800,468</b> | <b>\$0</b>           | <b>\$2,753,900</b>  | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>   | <b>\$4,554,368</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$1,800,468</b> | <b>\$0</b>           | <b>\$2,753,900</b>  | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                     | (\$18,734)          | 0.0         | \$0                | \$0                 | (\$239)            | \$0                  | (\$18,495)          | \$0                |
| <b>FY 2014-15 November 1 Request</b>                                     | <b>\$4,535,634</b>  | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$1,800,229</b> | <b>\$0</b>           | <b>\$2,735,405</b>  | <b>\$0</b>         |
| <b>Ryan White Act Personal Services</b>                                  |                     |             |                    |                     |                    |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                           | \$988,121           | 11.3        | \$21,621           | \$0                 | \$0                | \$0                  | \$966,500           | \$21,621           |
| <b>FY 2013-14 Total Appropriation</b>                                    | <b>\$988,121</b>    | <b>11.3</b> | <b>\$21,621</b>    | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>           | <b>\$966,500</b>    | <b>\$21,621</b>    |
| <b>FY 2014-15 Base Request</b>   | <b>\$988,121</b>    | <b>11.3</b> | <b>\$21,621</b>    | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>           | <b>\$966,500</b>    | <b>\$21,621</b>    |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                     | (\$150,782)         | 0.0         | (\$9,897)          | \$0                 | \$0                | \$0                  | (\$140,885)         | (\$9,897)          |
| <b>FY 2014-15 November 1 Request</b>                                     | <b>\$837,339</b>    | <b>11.3</b> | <b>\$11,724</b>    | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>           | <b>\$825,615</b>    | <b>\$11,724</b>    |
| <b>Ryan White Act Operating Expenses</b>                                 |                     |             |                    |                     |                    |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                           | \$20,756,924        | 0.0         | \$1,357,404        | \$0                 | \$3,155,820        | \$0                  | \$16,243,700        | \$1,357,404        |
| <b>FY 2013-14 Total Appropriation</b>                                    | <b>\$20,756,924</b> | <b>0.0</b>  | <b>\$1,357,404</b> | <b>\$0</b>          | <b>\$3,155,820</b> | <b>\$0</b>           | <b>\$16,243,700</b> | <b>\$1,357,404</b> |
| <b>FY 2014-15 Base Request</b>   | <b>\$20,756,924</b> | <b>0.0</b>  | <b>\$1,357,404</b> | <b>\$0</b>          | <b>\$3,155,820</b> | <b>\$0</b>           | <b>\$16,243,700</b> | <b>\$1,357,404</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                     | (\$7,127)           | 0.0         | (\$468)            | \$0                 | \$0                | \$0                  | (\$6,659)           | (\$468)            |
| <b>FY 2014-15 November 1 Request</b>                                     | <b>\$20,749,797</b> | <b>0.0</b>  | <b>\$1,356,936</b> | <b>\$0</b>          | <b>\$3,155,820</b> | <b>\$0</b>           | <b>\$16,237,041</b> | <b>\$1,356,936</b> |
| <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          |
| <b>FY 2013-14 Total Appropriation</b>                                    | <b>\$1,645,192</b>  | <b>15.9</b> | <b>\$120,792</b>   | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>           | <b>\$1,524,400</b>  | <b>\$120,792</b>   |
| <b>FY 2014-15 Base Request</b>   | <b>\$1,645,192</b>  | <b>15.9</b> | <b>\$120,792</b>   | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>           | <b>\$1,524,400</b>  | <b>\$120,792</b>   |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                     | (\$310,728)         | 0.0         | (\$32,665)         | \$0                 | \$0                | \$0                  | (\$278,063)         | (\$32,665)         |
| <b>FY 2014-15 November 1 Request</b>                                     | <b>\$1,334,464</b>  | <b>15.9</b> | <b>\$88,127</b>    | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>           | <b>\$1,246,337</b>  | <b>\$88,127</b>    |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**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   |
|--|----------------------|--------------|--------------------|---------------------|---------------------|----------------------|---------------------|--------------------|
| <b>Tuberculosis Control and Treatment Operating Expenses</b>                                   |                      |              |                    |                     |                     |                      |                     |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$3,225,708</b>   | <b>0.0</b>   | <b>\$1,186,408</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$2,039,300</b>  | <b>\$1,186,408</b> |
| <b>FY 2014-15 Base Request</b>   | <b>\$3,225,708</b>   | <b>0.0</b>   | <b>\$1,186,408</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$2,039,300</b>  | <b>\$1,186,408</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries   | (\$14,687)           | 0.0          | (\$1,544)          | \$0                 | \$0                 | \$0                  | (\$13,143)          | (\$1,544)          |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$3,211,021</b>   | <b>0.0</b>   | <b>\$1,184,864</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$2,026,157</b>  | <b>\$1,184,864</b> |
| <b>(C) Environmental Epidemiology</b>  |                      |              |                    |                     |                     |                      |                     |                    |
| <b>Birth Defects Monitoring and Prevention Program Costs</b>                                   |                      |              |                    |                     |                     |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)   | \$412,545            | 4.7          | \$117,656          | \$0                 | \$133,389           | \$0                  | \$161,500           | \$117,656          |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$412,545</b>     | <b>4.7</b>   | <b>\$117,656</b>   | <b>\$0</b>          | <b>\$133,389</b>    | <b>\$0</b>           | <b>\$161,500</b>    | <b>\$117,656</b>   |
| 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            |
| <b>FY 2014-15 Base Request</b>   | <b>\$418,545</b>     | <b>4.7</b>   | <b>\$123,656</b>   | <b>\$0</b>          | <b>\$133,389</b>    | <b>\$0</b>           | <b>\$161,500</b>    | <b>\$123,656</b>   |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries   | (\$8,426)            | 0.0          | (\$924)            | \$0                 | (\$3,406)           | \$0                  | (\$4,096)           | (\$924)            |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$410,119</b>     | <b>4.7</b>   | <b>\$122,732</b>   | <b>\$0</b>          | <b>\$129,983</b>    | <b>\$0</b>           | <b>\$157,404</b>    | <b>\$122,732</b>   |
| <b>Environmental Epidemiology Federal Grants</b>   |                      |              |                    |                     |                     |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)   | \$1,586,400          | 11.8         | \$0                | \$0                 | \$0                 | \$0                  | \$1,586,400         | \$0                |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$1,586,400</b>   | <b>11.8</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$1,586,400</b>  | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>   | <b>\$1,586,400</b>   | <b>11.8</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$1,586,400</b>  | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries   | (\$118,346)          | 0.0          | \$0                | \$0                 | \$0                 | \$0                  | (\$118,346)         | \$0                |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$1,468,054</b>   | <b>11.8</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$1,468,054</b>  | <b>\$0</b>         |
| <b>Cannabis Health Environmental &amp; Epidemiology Training, Outreach, &amp; Surveillance</b> |                      |              |                    |                     |                     |                      |                     |                    |
| 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                |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$307,542</b>     | <b>4.0</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$307,542</b>    | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         |
| Annualization of SB 13-283 Implementations to Amendment 64                                     | \$12,846             | 0.0          | \$0                | \$0                 | \$12,846            | \$0                  | \$0                 | \$0                |
| <b>FY 2014-15 Base Request</b>   | <b>\$320,388</b>     | <b>4.0</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$320,388</b>    | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         |
| FY 2014-15 DI: R-1 Marijuana Research Studies  | \$7,084,656          | 1.0          | \$0                | \$0                 | \$7,084,656         | \$0                  | \$0                 | \$0                |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$7,405,044</b>   | <b>5.0</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$7,405,044</b>  | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         |
| <b>(8) Disease Control and Environmental Epidemiology Division</b>                             |                      |              |                    |                     |                     |                      |                     |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>                           | <b>\$97,346,373</b>  | <b>151.9</b> | <b>\$5,426,767</b> | <b>\$438,300</b>    | <b>\$6,865,106</b>  | <b>\$0</b>           | <b>\$84,616,200</b> | <b>\$5,865,067</b> |
| <b>FY 2014-15 Base Request</b>   | <b>\$97,384,225</b>  | <b>151.4</b> | <b>\$5,444,689</b> | <b>\$438,300</b>    | <b>\$6,885,036</b>  | <b>\$0</b>           | <b>\$84,616,200</b> | <b>\$5,882,989</b> |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$101,766,773</b> | <b>152.4</b> | <b>\$5,444,689</b> | <b>\$438,300</b>    | <b>\$13,908,878</b> | <b>\$1,563,433</b>   | <b>\$80,411,473</b> | <b>\$5,882,989</b> |

**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 |
|--|--------------------|-------------|------------------|--------------------|----------------------|--------------------|---------------------|-----------------------|------------------|
| <b>(A) Administrator</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| <b>Administrator</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)   | \$117,233          | 2.0         | \$117,233        | \$0                | \$0                  | \$0                | \$0                 | \$0                   | \$117,233        |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$117,233</b>   | <b>2.0</b>  | <b>\$117,233</b> | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$117,233</b> |
| Salary Survey Base Building  | \$2,000            | 0.0         | \$2,000          | \$0                | \$0                  | \$0                | \$0                 | \$0                   | \$2,000          |
| Merit Pay Base Building  | \$1,000            | 0.0         | \$1,000          | \$0                | \$0                  | \$0                | \$0                 | \$0                   | \$1,000          |
| <b>FY 2014-15 Base Request</b>   | <b>\$120,233</b>   | <b>2.0</b>  | <b>\$120,233</b> | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$120,233</b> |
| 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        |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$2,960,706</b> | <b>2.0</b>  | <b>\$535,893</b> | <b>\$0</b>         | <b>\$2,424,813</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$535,893</b> |
| <b>Indirect Cost Assessment</b>  |                    |             |                  |                    |                      |                    |                     |                       |                  |
| 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              |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$3,342,735</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$800,000</b>   | <b>\$137,347</b>     | <b>\$2,405,388</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>   | <b>\$3,342,735</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$800,000</b>   | <b>\$137,347</b>     | <b>\$2,405,388</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| 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              |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>(B) Chronic Disease Prevention Program</b>  |                    |             |                  |                    |                      |                    |                     |                       |                  |
| <b>Cancer Registry</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| 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        |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$1,345,798</b> | <b>11.6</b> | <b>\$221,498</b> | <b>\$0</b>         | <b>\$0</b>           | <b>\$1,124,300</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$221,498</b> |
| 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          |
| <b>FY 2014-15 Base Request</b>   | <b>\$1,353,298</b> | <b>11.6</b> | <b>\$228,998</b> | <b>\$0</b>         | <b>\$0</b>           | <b>\$1,124,300</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$228,998</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries   | (\$57,092)         | 0.0         | (\$7,152)        | \$0                | \$0                  | (\$49,940)         | \$0                 | \$0                   | (\$7,152)        |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$1,296,206</b> | <b>11.6</b> | <b>\$221,846</b> | <b>\$0</b>         | <b>\$0</b>           | <b>\$1,074,360</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$221,846</b> |
| <b>Transfer to the Health Disparities Grant Program Fun</b>  |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)   | \$3,506,400        | 0.0         | \$0              | \$3,506,400        | \$0                  | \$0                | \$0                 | \$0                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$3,506,400</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$3,506,400</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>   | <b>\$3,506,400</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$3,506,400</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$3,506,400</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$3,506,400</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Transfer to the Department of Health Care Policy and Financing for Disease Manage</b>                     |                    |             |                  |                    |                      |                    |                     |                       |                  |
| 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              |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$2,000,000</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$2,000,000</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>   | <b>\$2,000,000</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$2,000,000</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$2,000,000</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$2,000,000</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Transfer to the Department of Health Care Policy and Financing for Breast and Cervical Cancer Treatme</b> |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)   | \$936,892          | 0.0         | \$0              | \$936,892          | \$0                  | \$0                | \$0                 | \$0                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$936,892</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$936,892</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>   | <b>\$936,892</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$936,892</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$936,892</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$936,892</b>   | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Chronic Disease and Cancer Prevention Grants</b>  |                    |             |                  |                    |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)   | \$5,016,256        | 36.1        | \$0              | \$305,656          | \$0                  | \$4,710,600        | \$0                 | \$0                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$5,016,256</b> | <b>36.1</b> | <b>\$0</b>       | <b>\$305,656</b>   | <b>\$0</b>           | <b>\$4,710,600</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>   | <b>\$5,016,256</b> | <b>36.1</b> | <b>\$0</b>       | <b>\$305,656</b>   | <b>\$0</b>           | <b>\$4,710,600</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries   | (\$506,357)        | 0.0         | \$0              | \$0                | \$0                  | (\$506,357)        | \$0                 | \$0                   | \$0              |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$4,509,899</b> | <b>36.1</b> | <b>\$0</b>       | <b>\$305,656</b>   | <b>\$0</b>           | <b>\$4,204,243</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Breast and Cervical Cancer Screenin</b>   |                    |             |                  |                    |                      |                    |                     |                       |                  |
| 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              |
| <b>FY 2013-14 Total Appropriation</b>  | <b>\$7,481,508</b> | <b>2.7</b>  | <b>\$0</b>       | <b>\$3,738,308</b> | <b>\$0</b>           | <b>\$3,743,200</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>   | <b>\$7,481,508</b> | <b>2.7</b>  | <b>\$0</b>       | <b>\$3,738,308</b> | <b>\$0</b>           | <b>\$3,743,200</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries   | (\$311,373)        | 0.0         | \$0              | (\$133,860)        | \$0                  | (\$177,513)        | \$0                 | \$0                   | \$0              |
| <b>FY 2014-15 November 1 Request</b>   | <b>\$7,170,135</b> | <b>2.7</b>  | <b>\$0</b>       | <b>\$3,604,448</b> | <b>\$0</b>           | <b>\$3,565,687</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |



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



**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 |
|---|--------------------|-------------|------------------|---------------|----------------------|--------------------|---------------------|-----------------------|------------------|
| <b>Interagency Prevention Programs Coordinatio</b>      |                    |             |                  |               |                      |                    |                     |                       |                  |
| 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 Grampas Development Plan                | (\$133,284)        | (2.0)       | (\$133,284)      | \$0           | \$0                  | \$0                | \$0                 | \$0                   | (\$133,284)      |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                          | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Child Fatality Prevention</b>                        |                    |             |                  |               |                      |                    |                     |                       |                  |
| 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                 | \$0                   | \$456,966        |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$456,966</b>   | <b>4.0</b>  | <b>\$456,966</b> | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$456,966</b> |
| Annualization of SB 13-255 Child Fatality Review Teams  | \$113,239          | (1.0)       | \$113,239        | \$0           | \$0                  | \$0                | \$0                 | \$0                   | \$113,239        |
| <b>FY 2014-15 Base Request</b>                          | <b>\$570,205</b>   | <b>3.0</b>  | <b>\$570,205</b> | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$570,205</b> |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$570,205</b>   | <b>3.0</b>  | <b>\$570,205</b> | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$570,205</b> |
| <b>Federal Grants</b>                                   |                    |             |                  |               |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)          | \$1,108,700        | 9.0         | \$0              | \$0           | \$0                  | \$1,108,700        | \$0                 | \$0                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$1,108,700</b> | <b>9.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$1,108,700</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                          | <b>\$1,108,700</b> | <b>9.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$1,108,700</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries    | (\$65,192)         | 0.0         | \$0              | \$0           | \$0                  | (\$65,192)         | \$0                 | \$0                   | \$0              |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$1,043,508</b> | <b>9.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$1,043,508</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>(3) Injury, Suicide, and Violence Prevention</b>     |                    |             |                  |               |                      |                    |                     |                       |                  |
| <b>Colorado Children's Trust Fund Personal Service</b>  |                    |             |                  |               |                      |                    |                     |                       |                  |
| 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                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                          | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Colorado Children's Trust Fund Operating Expense</b> |                    |             |                  |               |                      |                    |                     |                       |                  |
| 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              |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                          | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Tony Grampas Youth Services Program</b>              |                    |             |                  |               |                      |                    |                     |                       |                  |
| 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                 | \$0                   | (\$1,453,849)    |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                          | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$0</b>         | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>Suicide Preventior</b>                               |                    |             |                  |               |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)          | \$384,348          | 2.0         | \$384,348        | \$0           | \$0                  | \$0                | \$0                 | \$0                   | \$384,348        |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$384,348</b>   | <b>2.0</b>  | <b>\$384,348</b> | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$384,348</b> |
| 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          |
| <b>FY 2014-15 Base Request</b>                          | <b>\$391,848</b>   | <b>2.0</b>  | <b>\$391,848</b> | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$391,848</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries    | (\$10,431)         | 0.0         | (\$10,431)       | \$0           | \$0                  | \$0                | \$0                 | \$0                   | (\$10,431)       |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$381,417</b>   | <b>2.0</b>  | <b>\$381,417</b> | <b>\$0</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$381,417</b> |
| <b>Injury Preventior</b>                                |                    |             |                  |               |                      |                    |                     |                       |                  |
| FY 2013-14 Long Bill Appropriation (SB 13-230)          | \$1,971,500        | 11.4        | \$0              | \$0           | \$0                  | \$1,971,500        | \$0                 | \$0                   | \$0              |
| <b>FY 2013-14 Total Appropriation</b>                   | <b>\$1,971,500</b> | <b>11.4</b> | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$1,971,500</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| <b>FY 2014-15 Base Request</b>                          | <b>\$1,971,500</b> | <b>11.4</b> | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$1,971,500</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries    | (\$62,544)         | 0.0         | \$0              | \$0           | \$0                  | (\$62,544)         | \$0                 | \$0                   | \$0              |
| <b>FY 2014-15 November 1 Request</b>                    | <b>\$1,908,956</b> | <b>11.4</b> | <b>\$0</b>       | <b>\$0</b>    | <b>\$0</b>           | <b>\$1,908,956</b> | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>       |

**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    |
|--|----------------------|--------------|---------------------|---------------------|----------------------|----------------------|---------------------|-----------------------|---------------------|
| <b>(E) Nutrition Services</b>  |                      |              |                     |                     |                      |                      |                     |                       |                     |
| <b>Women, Infants, and Children Supplemental Food Program</b>        |                      |              |                     |                     |                      |                      |                     |                       |                     |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                       | \$95,870,000         | 17.4         | \$0                 | \$0                 | \$0                  | \$95,870,000         | \$0                 | \$0                   | \$0                 |
| <b>FY 2013-14 Total Appropriation</b>                                | <b>\$95,870,000</b>  | <b>17.4</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$95,870,000</b>  | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          |
| <b>FY 2014-15 Base Request</b>                                       | <b>\$95,870,000</b>  | <b>17.4</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$95,870,000</b>  | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                 | (\$191,080)          | 0.0          | \$0                 | \$0                 | \$0                  | (\$191,080)          | \$0                 | \$0                   | \$0                 |
| <b>FY 2014-15 November 1 Request</b>                                 | <b>\$95,678,920</b>  | <b>17.4</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$95,678,920</b>  | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          |
| <b>Child and Adult Care Food Program</b>                             |                      |              |                     |                     |                      |                      |                     |                       |                     |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                       | \$24,534,900         | 8.0          | \$0                 | \$0                 | \$0                  | \$24,534,900         | \$0                 | \$0                   | \$0                 |
| <b>FY 2013-14 Total Appropriation</b>                                | <b>\$24,534,900</b>  | <b>8.0</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$24,534,900</b>  | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          |
| <b>FY 2014-15 Base Request</b>                                       | <b>\$24,534,900</b>  | <b>8.0</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$24,534,900</b>  | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                 | (\$9,680)            | 0.0          | \$0                 | \$0                 | \$0                  | (\$9,680)            | \$0                 | \$0                   | \$0                 |
| <b>FY 2014-15 November 1 Request</b>                                 | <b>\$24,525,220</b>  | <b>8.0</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           | <b>\$24,525,220</b>  | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          |
| <b>(9) Prevention Services Division</b>                              |                      |              |                     |                     |                      |                      |                     |                       |                     |
| 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        |
| <b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b> | <b>\$217,722,270</b> | <b>181.6</b> | <b>\$13,808,295</b> | <b>\$53,597,800</b> | <b>\$1,418,387</b>   | <b>\$148,897,788</b> | <b>\$1,281,040</b>  | <b>\$0</b>            | <b>\$13,808,295</b> |
| <b>FY 2014-15 Base Request</b>                                       | <b>\$217,944,351</b> | <b>180.6</b> | <b>\$13,966,294</b> | <b>\$53,661,882</b> | <b>\$1,418,387</b>   | <b>\$148,897,788</b> | <b>\$1,281,040</b>  | <b>\$0</b>            | <b>\$13,966,294</b> |
| <b>FY 2014-15 November 1 Request</b>                                 | <b>\$214,601,617</b> | <b>180.6</b> | <b>\$13,966,294</b> | <b>\$52,025,517</b> | <b>\$3,705,853</b>   | <b>\$144,903,953</b> | <b>\$1,281,040</b>  | <b>\$0</b>            | <b>\$13,966,294</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
**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   |
|---|--------------------|-------------|------------------|--------------------|----------------------|--------------------|---------------------|-----------------------|--------------------|
| <b>(A) Licensure</b>  |                    |             |                  |                    |                      |                    |                     |                       |                    |
| <b>Health Facilities General Licensure Program</b>                              |                    |             |                  |                    |                      |                    |                     |                       |                    |
| 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           |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$3,391,371</b> | <b>33.5</b> | <b>\$234,788</b> | <b>\$3,156,583</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$234,788</b>   |
| Annualization of HB 12-1268 Health Facility Compliance Additior                 | (\$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            |
| <b>FY 2014-15 Base Request</b>  | <b>\$3,424,888</b> | <b>33.1</b> | <b>\$237,915</b> | <b>\$3,186,973</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$237,915</b>   |
| 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                |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$4,473,549</b> | <b>33.1</b> | <b>\$237,915</b> | <b>\$2,514,655</b> | <b>\$1,720,979</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$237,915</b>   |
| <b>Medicaid/Medicare Certification Program</b>                                  |                    |             |                  |                    |                      |                    |                     |                       |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$7,745,205</b> | <b>87.4</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$3,708,224</b>   | <b>\$4,036,981</b> | <b>\$3,708,224</b>  | <b>\$1,302,526</b>    | <b>\$1,302,526</b> |
| Salary Survey Base Building   | \$20,842           | 0.0         | \$0              | \$0                | \$20,842             | \$0                | \$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            |
| <b>FY 2014-15 Base Request</b>  | <b>\$7,779,685</b> | <b>87.4</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$3,742,704</b>   | <b>\$4,036,981</b> | <b>\$3,742,704</b>  | <b>\$1,314,594</b>    | <b>\$1,314,594</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                            | (\$672,492)        | 0.0         | \$0              | \$0                | (\$324,429)          | (\$348,063)        | \$0                 | \$0                   | \$0                |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$7,107,193</b> | <b>87.4</b> | <b>\$0</b>       | <b>\$0</b>         | <b>\$3,418,275</b>   | <b>\$3,688,918</b> | <b>\$3,742,704</b>  | <b>\$1,314,594</b>    | <b>\$1,314,594</b> |
| <b>Transfer to Department of Public Safety (HB 12-1268)</b>                     |                    |             |                  |                    |                      |                    |                     |                       |                    |
| 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          |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$631,702</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$323,400</b>     | <b>\$308,302</b>   | <b>\$323,400</b>    | <b>\$113,190</b>      | <b>\$113,190</b>   |
| Salary Survey/Merit Pay Base Building   | \$7,446            | 0.0         | \$0              | \$0                | \$3,723              | \$3,723            | \$3,723             | \$1,117               | \$1,117            |
| <b>FY 2014-15 Base Request</b>  | <b>\$639,148</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$327,123</b>     | <b>\$312,025</b>   | <b>\$327,123</b>    | <b>\$114,307</b>      | <b>\$114,307</b>   |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$639,148</b>   | <b>0.0</b>  | <b>\$0</b>       | <b>\$0</b>         | <b>\$327,123</b>     | <b>\$312,025</b>   | <b>\$327,123</b>    | <b>\$114,307</b>      | <b>\$114,307</b>   |
| <b>(B) Emergency Medical Services</b>   |                    |             |                  |                    |                      |                    |                     |                       |                    |
| <b>State EMS Coordination, Planning and Certification Program</b>               |                    |             |                  |                    |                      |                    |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                                  | \$1,463,157        | 15.0        | \$0              | \$1,463,157        | \$0                  | \$0                | \$0                 | \$0                   | \$0                |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$1,463,157</b> | <b>15.0</b> | <b>\$0</b>       | <b>\$1,463,157</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| 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                |
| <b>FY 2014-15 Base Request</b>  | <b>\$1,593,678</b> | <b>15.0</b> | <b>\$0</b>       | <b>\$1,593,678</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                            | (\$345,498)        | 0.0         | \$0              | (\$345,498)        | \$0                  | \$0                | \$0                 | \$0                   | \$0                |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$1,248,180</b> | <b>15.0</b> | <b>\$0</b>       | <b>\$1,248,180</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>Distributions to Regional Emergency Medical and Trauma Councils (RETACs)</b> |                    |             |                  |                    |                      |                    |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                                  | \$1,785,000        | 0.0         | \$0              | \$1,785,000        | \$0                  | \$0                | \$0                 | \$0                   | \$0                |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$1,785,000</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$1,785,000</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>  | <b>\$1,785,000</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$1,785,000</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$1,785,000</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$1,785,000</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>Emergency Medical Services Provider Grants</b>                               |                    |             |                  |                    |                      |                    |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                                  | \$6,793,896        | 0.0         | \$0              | \$6,793,896        | \$0                  | \$0                | \$0                 | \$0                   | \$0                |
| <b>FY 2013-14 Total Appropriation</b>   | <b>\$6,793,896</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$6,793,896</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| Base Adjustment to Program Line   | (\$100,000)        | 0.0         | \$0              | (\$100,000)        | \$0                  | \$0                | \$0                 | \$0                   | \$0                |
| <b>FY 2014-15 Base Request</b>  | <b>\$6,693,896</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$6,693,896</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 November 1 Request</b>  | <b>\$6,693,896</b> | <b>0.0</b>  | <b>\$0</b>       | <b>\$6,693,896</b> | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
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   |
|---|---------------------|--------------|--------------------|---------------------|----------------------|--------------------|---------------------|-----------------------|--------------------|
| <b>Trauma Facility Designation Program</b>                            |                     |              |                    |                     |                      |                    |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                        | \$383,237           | 2.1          | \$0                | \$383,237           | \$0                  | \$0                | \$0                 | \$0                   | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                 | <b>\$383,237</b>    | <b>2.1</b>   | <b>\$0</b>         | <b>\$383,237</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| 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                |
| <b>FY 2014-15 Base Request</b>  | <b>\$390,237</b>    | <b>2.1</b>   | <b>\$0</b>         | <b>\$390,237</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries                  | (\$30,671)          | 0.0          | \$0                | (\$30,671)          | \$0                  | \$0                | \$0                 | \$0                   | \$0                |
| <b>FY 2014-15 November 1 Request</b>                                  | <b>\$359,566</b>    | <b>2.1</b>   | <b>\$0</b>         | <b>\$359,566</b>    | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>Federal Grants</b>   |                     |              |                    |                     |                      |                    |                     |                       |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)                        | \$199,400           | 1.5          | \$0                | \$0                 | \$0                  | \$199,400          | \$0                 | \$0                   | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                                 | <b>\$199,400</b>    | <b>1.5</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>           | <b>\$199,400</b>   | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>  | <b>\$199,400</b>    | <b>1.5</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>           | <b>\$199,400</b>   | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 November 1 Request</b>                                  | <b>\$199,400</b>    | <b>1.5</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>           | <b>\$199,400</b>   | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>         |
| <b>Poison Control</b>   |                     |              |                    |                     |                      |                    |                     |                       |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation</b>                                 | <b>\$1,414,876</b>  | <b>0.0</b>   | <b>\$1,414,876</b> | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$1,414,876</b> |
| <b>FY 2014-15 Base Request</b>  | <b>\$1,414,876</b>  | <b>0.0</b>   | <b>\$1,414,876</b> | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$1,414,876</b> |
| <b>FY 2014-15 November 1 Request</b>                                  | <b>\$1,414,876</b>  | <b>0.0</b>   | <b>\$1,414,876</b> | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>            | <b>\$1,414,876</b> |
| <b>(C) Indirect Cost Assessment</b>                                   |                     |              |                    |                     |                      |                    |                     |                       |                    |
| 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                |
| <b>FY 2013-14 Total Appropriation</b>                                 | <b>\$2,770,458</b>  | <b>0.0</b>   | <b>\$0</b>         | <b>\$1,300,564</b>  | <b>\$569,894</b>     | <b>\$900,000</b>   | <b>\$569,894</b>    | <b>\$0</b>            | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>  | <b>\$2,770,458</b>  | <b>0.0</b>   | <b>\$0</b>         | <b>\$1,300,564</b>  | <b>\$569,894</b>     | <b>\$900,000</b>   | <b>\$569,894</b>    | <b>\$0</b>            | <b>\$0</b>         |
| 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                |
| <b>FY 2014-15 November 1 Request</b>                                  | <b>\$0</b>          | <b>0.0</b>   | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>         | <b>\$569,894</b>    | <b>\$0</b>            | <b>\$0</b>         |
| <b>(10) Health Facilities and Emergency Medical Services Division</b> |                     |              |                    |                     |                      |                    |                     |                       |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation (Long Bill plus Special Bills)</b>  | <b>\$26,578,302</b> | <b>139.5</b> | <b>\$1,649,664</b> | <b>\$14,882,437</b> | <b>\$4,601,518</b>   | <b>\$5,444,683</b> | <b>\$4,601,518</b>  | <b>\$1,415,716</b>    | <b>\$3,065,380</b> |
| <b>FY 2014-15 Base Request</b>  | <b>\$26,691,266</b> | <b>139.1</b> | <b>\$1,652,791</b> | <b>\$14,950,348</b> | <b>\$4,639,721</b>   | <b>\$5,448,406</b> | <b>\$4,639,721</b>  | <b>\$1,428,901</b>    | <b>\$3,081,692</b> |
| <b>FY 2014-15 November 1 Request</b>                                  | <b>\$23,920,808</b> | <b>139.1</b> | <b>\$1,652,791</b> | <b>\$12,601,297</b> | <b>\$5,466,377</b>   | <b>\$4,200,343</b> | <b>\$4,639,721</b>  | <b>\$1,428,901</b>    | <b>\$3,081,692</b> |

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**  
 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   |
|---|---------------------|-------------|--------------------|------------|----------------------|---------------------|--------------------|
| <b>Emergency Preparedness and Response Program</b>        |                     |             |                    |            |                      |                     |                    |
| 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        |
| <b>FY 2013-14 Total Appropriation</b>                     | <b>\$14,838,779</b> | <b>35.6</b> | <b>\$1,600,079</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$13,238,700</b> | <b>\$1,600,079</b> |
| 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            |
| <b>FY 2014-15 Base Request</b>                            | <b>\$14,842,089</b> | <b>35.6</b> | <b>\$1,603,389</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$13,238,700</b> | <b>\$1,603,389</b> |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries      | \$0                 | 0.0         | \$0                | \$0        | \$748,792            | (\$748,792)         | \$0                |
| <b>FY 2014-15 November 1 Request</b>                      | <b>\$14,842,089</b> | <b>35.6</b> | <b>\$1,603,389</b> | <b>\$0</b> | <b>\$748,792</b>     | <b>\$12,489,908</b> | <b>\$1,603,389</b> |
| <b>Indirect Cost Assessment</b>                           |                     |             |                    |            |                      |                     |                    |
| FY 2013-14 Long Bill Appropriation (SB 13-230)            | \$805,296           | 0.0         | \$0                | \$0        | \$0                  | \$805,296           | \$0                |
| <b>FY 2013-14 Total Appropriation</b>                     | <b>\$805,296</b>    | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b>           | <b>\$805,296</b>    | <b>\$0</b>         |
| <b>FY 2014-15 Base Request</b>                            | <b>\$805,296</b>    | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b>           | <b>\$805,296</b>    | <b>\$0</b>         |
| FY 2014-15 DI: R-4 Division Indirect Cost Recoveries      | (\$805,296)         | 0.0         | \$0                | \$0        | \$0                  | (\$805,296)         | \$0                |
| <b>FY 2014-15 November 1 Request</b>                      | <b>\$0</b>          | <b>0.0</b>  | <b>\$0</b>         | <b>\$0</b> | <b>\$0</b>           | <b>\$0</b>          | <b>\$0</b>         |
| <b>(11) Office of Emergency Preparedness and Response</b> |                     |             |                    |            |                      |                     |                    |
| <b>FY 2013-14 Long Bill (SB 13-230)</b>                   | <b>\$15,644,075</b> | <b>35.6</b> | <b>\$1,600,079</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$14,043,996</b> | <b>\$1,600,079</b> |
| <b>FY 2013-14 Total Appropriation</b>                     | <b>\$15,644,075</b> | <b>35.6</b> | <b>\$1,600,079</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$14,043,996</b> | <b>\$1,600,079</b> |
| <b>FY 2014-15 Base Request</b>                            | <b>\$15,647,385</b> | <b>35.6</b> | <b>\$1,603,389</b> | <b>\$0</b> | <b>\$0</b>           | <b>\$14,043,996</b> | <b>\$1,603,389</b> |
| <b>FY 2014-15 November 1 Request</b>                      | <b>\$14,842,089</b> | <b>35.6</b> | <b>\$1,603,389</b> | <b>\$0</b> | <b>\$748,792</b>     | <b>\$12,489,908</b> | <b>\$1,603,389</b> |