



DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15

Schedule 3

Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Leave Payouts</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 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>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</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>
FY12 Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$281,918	0.0	\$0	\$0	\$281,918	\$0	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	\$199,227	0.0	\$0	\$0	\$199,227	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</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>
FY13 Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$481,145	0.0	\$0	\$0	\$481,145	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Health, Life, and Dental</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$7,079,144	0.0	\$588,613	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
<b>Final FY 2011-12 Appropriation</b>	\$7,079,144	0.0	\$588,613	\$2,463,310	\$801,856	\$3,225,365	\$275,437	\$96,424	\$685,037
FY12 Allocated Pots	(\$1,656,762)	0.0	(\$576,203)	(\$709,006)	(\$371,553)	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$5,422,382	0.0	\$12,410	\$1,754,304	\$430,303	\$3,225,365	\$275,437	\$96,424	\$108,834
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$5,422,382	0.0	\$12,410	\$1,754,304	\$430,303	\$3,225,365	\$275,437	\$96,424	\$108,834
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,257,680	0.0	\$607,835	\$2,859,482	\$790,363	\$0	\$281,233	\$96,424	\$704,259
HB 12-1283 Homeland Security	(\$19,060)	0.0	(\$19,060)	\$0	\$0	\$0	\$0	\$0	(\$19,060)
HB 12-1246 Bi-Weekly Pay Date Shift Reversal	\$6,885	0.0	\$6,885	\$0	\$0	\$0	\$0	\$0	\$6,885
Supplemental Appropriation SB 13-100	\$19,060	0.0	\$19,060	\$0	\$0	\$0	\$0	\$0	\$19,060
<b>Final FY 2012-13 Appropriation</b>	\$4,264,565	0.0	\$614,720	\$2,859,482	\$790,363	\$0	\$281,233	\$96,424	\$711,144
FY13 Allocated Pots	(\$3,032,873)	0.0	(\$613,200)	(\$1,643,931)	(\$775,742)	\$0	(\$281,233)	(\$96,424)	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,231,692	0.0	\$1,520	\$1,215,551	\$14,621	\$0	\$0	\$0	\$1,520
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,231,692	0.0	\$1,520	\$1,215,551	\$14,621	\$0	\$0	\$0	\$1,520
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>	\$4,478,614	0.0	\$689,576	\$3,003,080	\$785,958	\$0	\$281,233	\$96,424	\$786,000
FY14 Personal Services allocation	\$4,478,614	0.0	\$689,576	\$3,003,080	\$785,958	\$0	\$281,233	\$96,424	\$786,000
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$4,478,614	0.0	\$689,576	\$3,003,080	\$785,958	\$0	\$281,233	\$96,424	\$786,000
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>	\$9,297,823	0.0	\$660,502	\$3,477,062	\$919,424	\$4,240,835	\$434,198	\$130,259	\$790,761
<b>FY 2014-15 Total Request</b>	\$9,297,823	0.0	\$660,502	\$3,477,062	\$919,424	\$4,240,835	\$434,198	\$130,259	\$790,761
FY15 Personal Services allocation	\$9,297,823	0.0	\$660,502	\$3,477,062	\$919,424	\$4,240,835	\$434,198	\$130,259	\$790,761
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Short-term Disability</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$131,341	0.0	\$11,579	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477
<b>Final FY 2011-12 Appropriation</b>	\$131,341	0.0	\$11,579	\$45,611	\$14,468	\$59,683	\$5,463	\$1,898	\$13,477
FY12 Allocated Pots	(\$71,658)	0.0	(\$11,579)	(\$45,611)	(\$14,468)	\$0	(\$5,463)	(\$1,898)	(\$13,477)
<b>FY12 Total Available Spending Authority</b>	\$59,683	0.0	\$0	\$0	\$0	\$59,683	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$59,683	0.0	\$0	\$0	\$0	\$59,683	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$70,682	0.0	\$10,603	\$45,611	\$14,468	\$0	\$5,148	\$1,776	\$12,379
<b>Final FY 2012-13 Appropriation</b>	\$70,682	0.0	\$10,603	\$45,611	\$14,468	\$0	\$5,148	\$1,776	\$12,379
FY13 Allocated Pots	(\$70,682)	0.0	(\$10,603)	(\$45,611)	(\$14,468)	\$0	(\$5,148)	(\$1,776)	(\$12,379)
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$82,355	0.0	\$12,226	\$54,089	\$16,040	\$0	\$5,696	\$1,937	\$14,163
<b>FY 2013-14 Total Appropriation</b>	\$82,355	0.0	\$12,226	\$54,089	\$16,040	\$0	\$5,696	\$1,937	\$14,163
<b>FY14 Personal Services allocation</b>	\$82,355	0.0	\$12,226	\$54,089	\$16,040	\$0	\$5,696	\$1,937	\$14,163
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$82,355	0.0	\$12,226	\$54,089	\$16,040	\$0	\$5,696	\$1,937	\$14,163
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>	\$194,209	0.0	\$16,010	\$70,214	\$18,105	\$89,880	\$6,690	\$2,007	\$18,017
<b>FY 2014-15 Total Request</b>	\$194,209	0.0	\$16,010	\$70,214	\$18,105	\$89,880	\$6,690	\$2,007	\$18,017
<b>FY15 Personal Services allocation</b>	\$194,209	0.0	\$16,010	\$70,214	\$18,105	\$89,880	\$6,690	\$2,007	\$18,017
<b>FY15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support												
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund			
<b>(A) Administration, S.B. 04-257 Amortization Equalization Disbursement</b>												
<b>FY 2011-12 Actual</b>												
FY2011-12 Long Bill Appropriation SB 11-209	\$2,075,598	0.0	\$180,994	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054			
<b>Final FY 2011-12 Appropriation</b>	\$2,075,598	0.0	\$180,994	\$721,531	\$228,929	\$944,144	\$86,483	\$30,060	\$211,054			
FY12 Allocated Pots	(\$1,131,454)	0.0	(\$180,994)	(\$721,531)	(\$228,929)	\$0	(\$86,483)	(\$30,060)	(\$211,054)			
<b>FY12 Total Available Spending Authority</b>	\$944,144	0.0	\$0	\$0	\$0	\$944,144	\$0	\$0	\$0			
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$944,144	0.0	\$0	\$0	\$0	\$944,144	\$0	\$0	\$0			
<b>FY 2012-13 Actual</b>												
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,368,509	0.0	\$189,702	\$897,523	\$281,284	\$0	\$100,089	\$34,081	\$223,783			
<b>Final FY 2012-13 Appropriation</b>	\$1,368,509	0.0	\$189,702	\$897,523	\$281,284	\$0	\$100,089	\$34,081	\$223,783			
FY13 Allocated Pots	(\$1,368,509)	0.0	(\$189,702)	(\$897,523)	(\$281,284)	\$0	(\$100,089)	(\$34,081)	(\$223,783)			
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY 2013-14 Appropriation</b>												
FY2013-14 Long Bill Appropriation SB 13-230	\$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>	\$1,595,059	0.0	\$234,990	\$1,049,100	\$310,969	\$0	\$110,424	\$37,544	\$272,534			
FY14 Personal Services allocation	\$1,595,059	0.0	\$234,990	\$1,049,100	\$310,969	\$0	\$110,424	\$37,544	\$272,534			
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY 2014-15 Request</b>												
Final FY 2013-14 Appropriation	\$1,595,059	0.0	\$234,990	\$1,049,100	\$310,969	\$0	\$110,424	\$37,544	\$272,534			
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>	\$3,638,663	0.0	\$299,730	\$1,315,518	\$339,483	\$1,683,932	\$125,435	\$37,629	\$337,359			
<b>FY 2014-15 Total Request</b>	\$3,638,663	0.0	\$299,730	\$1,315,518	\$339,483	\$1,683,932	\$125,435	\$37,629	\$337,359			
FY15 Personal Services allocation	\$3,638,663	0.0	\$299,730	\$1,315,518	\$339,483	\$1,683,932	\$125,435	\$37,629	\$337,359			
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,667,136	0.0	\$144,468	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731
<b>Final FY 2011-12 Appropriation</b>	\$1,667,136	0.0	\$144,468	\$579,802	\$184,178	\$758,688	\$69,712	\$24,263	\$168,731
FY12 Allocated Pots	(\$908,448)	0.0	(\$144,468)	(\$579,802)	(\$184,178)	\$0	(\$69,712)	(\$24,263)	(\$168,731)
<b>FY12 Total Available Spending Authority</b>	\$758,688	0.0	\$0	\$0	\$0	\$758,688	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$758,688	0.0	\$0	\$0	\$0	\$758,688	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0	\$86,014	\$29,674	\$191,919
<b>Final FY 2012-13 Appropriation</b>	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0	\$86,014	\$29,674	\$191,919
FY13 Allocated Pots	(\$1,175,282)	0.0	(\$162,245)	(\$771,309)	(\$241,728)	\$0	(\$86,014)	(\$29,674)	(\$191,919)
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>	\$1,439,394	0.0	\$211,391	\$947,104	\$280,899	\$0	\$99,813	\$33,936	\$245,327
FY14 Personal Services allocation	\$1,439,394	0.0	\$211,391	\$947,104	\$280,899	\$0	\$99,813	\$33,936	\$245,327
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$1,439,394	0.0	\$211,391	\$947,104	\$280,899	\$0	\$99,813	\$33,936	\$245,327
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>	\$3,411,247	0.0	\$280,997	\$1,233,298	\$318,265	\$1,578,687	\$117,595	\$35,277	\$316,274
<b>FY 2014-15 Total Request</b>	\$3,411,247	0.0	\$280,997	\$1,233,298	\$318,265	\$1,578,687	\$117,595	\$35,277	\$316,274
FY15 Personal Services allocation	\$3,411,247	0.0	\$280,997	\$1,233,298	\$318,265	\$1,578,687	\$117,595	\$35,277	\$316,274
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Salary Survey</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$983,956	0.0	\$136,839	\$658,504	\$188,613	\$0	\$21,739	\$7,391	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$983,956	0.0	\$136,839	\$658,504	\$188,613	\$0	\$21,739	\$7,391	\$144,230
Salary Survey Base Building	(\$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 Total 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>
FY15 Personal Services allocation	\$1,327,109	0.0	\$111,596	\$476,908	\$129,526	\$609,079	\$47,711	\$14,314	\$125,910
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15**

**Schedule 3**

**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Merit Pay</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$600,659	0.0	\$83,534	\$401,985	\$115,140	\$0	\$15,107	\$5,136	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$600,659	0.0	\$83,534	\$401,985	\$115,140	\$0	\$15,107	\$5,136	\$88,670
Merit Pay Base Building	(\$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 Total 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>
FY15 Personal Services allocation	\$1,260,930	0.0	\$95,489	\$455,643	\$119,710	\$590,088	\$44,124	\$13,237	\$108,726
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15							Schedule 3					
Division Administration and Support												
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund			
<b>(A) Administration, Shift Differential</b>												
<b>FY 2011-12 Actual</b>												
FY2011-12 Long Bill Appropriation SB 11-209	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$173			
<b>Final FY 2011-12 Appropriation</b>	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$173			
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY12 Total Available Spending Authority</b>	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$173			
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$10,910	0.0	\$173	\$2,725	\$15	\$7,997	\$0	\$0	\$173			
<b>FY 2012-13 Actual</b>												
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,568	0.0	\$49	\$4,519	\$0	\$0	\$0	\$0	\$49			
<b>Final FY 2012-13 Appropriation</b>	\$4,568	0.0	\$49	\$4,519	\$0	\$0	\$0	\$0	\$49			
FY13 Allocated Pots	(\$4,568)	0.0	(\$49)	(\$4,519)	\$0	\$0	\$0	\$0	\$0			
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY 2013-14 Appropriation</b>												
FY2013-14 Long Bill Appropriation SB 13-230	\$4,970	0.0	\$368	\$4,602	\$0	\$0	\$0	\$0	\$368			
<b>FY 2013-14 Total Appropriation</b>	\$4,970	0.0	\$368	\$4,602	\$0	\$0	\$0	\$0	\$368			
<b>FY14 Personal Services allocation</b>	\$4,970	0.0	\$368	\$4,602	\$0	\$0	\$0	\$0	\$49			
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY 2014-15 Request</b>												
Final FY 2013-14 Appropriation	\$4,970	0.0	\$368	\$4,602	\$0	\$0	\$0	\$0	\$368			
Common Policy Adjustment	\$129	0.0	(\$313)	\$442	\$0	\$0	\$0	\$0	(\$313)			
<b>FY 2014-15 Base Request</b>	\$5,099	0.0	\$55	\$5,044	\$0	\$0	\$0	\$0	\$55			
<b>FY 2014-15 Total Request</b>	\$5,099	0.0	\$55	\$5,044	\$0	\$0	\$0	\$0	\$55			
<b>FY15 Personal Services allocation</b>	\$5,099	0.0	\$55	\$5,044	\$0	\$0	\$0	\$0	\$328			
<b>FY15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Workers' Compensation</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
FY12 Expenditures	\$303,605	0.0	\$0	\$0	\$303,605	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
FY13 Expenditures	\$423,647	0.0	\$0	\$0	\$423,647	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$512,315	0.0	\$0	\$0	\$512,315	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$512,315	0.0	\$0	\$0	\$512,315	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$512,315	0.0	\$0	\$0	\$512,315	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$512,315	0.0	\$0	\$0	\$512,315	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$146,077	0.0	\$0	\$0	\$146,077	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$658,392	0.0	\$0	\$0	\$658,392	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$658,392	0.0	\$0	\$0	\$658,392	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$658,392	0.0	\$0	\$0	\$658,392	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15 Schedule 3

**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Operating Expenses</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$1,262,589	0.0	\$0	\$0	\$1,262,589	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$118</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,262,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,277,707	0.0	\$0	\$0	\$1,277,707	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$1,277,707	0.0	\$0	\$0	\$1,277,707	\$0	\$0	\$0	\$0
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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15

Schedule 3

Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Legal Services for 28,427 hours</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$2,198,770	0.0	\$0	\$0	\$2,198,770	\$0	\$0	\$0	\$0
FY12 Expenditures	\$2,073,307	0.0	\$0	\$0	\$2,073,307	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$125,463	0.0	\$0	\$0	\$125,463	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0	\$0	\$0	\$0
FY13 Expenditures	\$2,167,756	0.0	\$0	\$0	\$2,167,756	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$28,230	0.0	\$0	\$0	\$28,230	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0	\$0	\$0	\$0

**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Administrative Law Judge Services</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$8,144	0.0	\$0	\$0	\$8,144	\$0	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$507	0.0	\$0	\$0	\$507	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$8,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$8,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$8,651	0.0	\$0	\$0	\$8,651	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,680	0.0	\$0	\$0	\$1,680	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$1,680	0.0	\$0	\$0	\$1,680	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$47,493	0.0	\$0	\$0	\$47,493	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$47,493	0.0	\$0	\$0	\$47,493	\$0	\$0	\$0	\$0
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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$7,744	0.0	\$0	\$0	\$7,744	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15							Schedule 3			
Division Administration and Support										
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund	
<b>(A) Administration, Payment to Risk Management and Property Funds</b>										
<b>FY 2011-12 Actual</b>										
FY2011-12 Long Bill Appropriation SB 11-209	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$86,714	0.0	\$0	\$9,069	\$77,645	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>										
FY2012-13 Long Bill Appropriation HB 12-1335	\$93,098	0.0	\$0	\$0	\$93,098	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	\$15,914	0.0	\$0	\$0	\$15,914	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$109,012	0.0	\$0	\$0	\$109,012	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$109,012	0.0	\$0	\$0	\$109,012	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$109,012	0.0	\$0	\$0	\$109,012	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>										
FY2013-14 Long Bill Appropriation SB 13-230	\$99,120	0.0	\$0	\$0	\$99,120	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$99,120	0.0	\$0	\$0	\$99,120	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$99,120	0.0	\$0	\$0	\$99,120	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>										
Final FY 2013-14 Appropriation	\$99,120	0.0	\$0	\$0	\$99,120	\$0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$10,478	0.0	\$0	\$0	\$10,478	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$109,598	0.0	\$0	\$0	\$109,598	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$109,598	0.0	\$0	\$0	\$109,598	\$0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$109,598	0.0	\$0	\$0	\$109,598	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Vehicle Lease Payments</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$344,839	0.0	\$1,081	\$258,670	\$60,841	\$24,247	\$15,145	\$4,952	\$6,033
Supplemental Appropriation HB 12-1194	(\$1,731)	0.0	\$0	\$0	\$0	(\$1,731)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$343,108</b>	<b>0.0</b>	<b>\$1,081</b>	<b>\$258,670</b>	<b>\$60,841</b>	<b>\$22,516</b>	<b>\$15,145</b>	<b>\$4,952</b>	<b>\$6,033</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$343,108</b>	<b>0.0</b>	<b>\$1,081</b>	<b>\$258,670</b>	<b>\$60,841</b>	<b>\$22,516</b>	<b>\$15,145</b>	<b>\$4,952</b>	<b>\$6,033</b>
FY12 Expenditures	\$320,002	0.0	\$1,081	\$189,469	\$54,406	\$75,046	\$24,325	\$8,780	\$9,861
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$23,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,201</b>	<b>\$6,435</b>	<b>(\$52,530)</b>	<b>(\$9,180)</b>	<b>(\$3,828)</b>	<b>(\$3,828)</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247	\$22,108	\$7,627	\$8,708
<b>Final FY 2012-13 Appropriation</b>	<b>\$409,061</b>	<b>0.0</b>	<b>\$1,081</b>	<b>\$302,892</b>	<b>\$75,841</b>	<b>\$29,247</b>	<b>\$22,108</b>	<b>\$7,627</b>	<b>\$8,708</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$409,061</b>	<b>0.0</b>	<b>\$1,081</b>	<b>\$302,892</b>	<b>\$75,841</b>	<b>\$29,247</b>	<b>\$22,108</b>	<b>\$7,627</b>	<b>\$8,708</b>
FY13 Expenditures	\$323,558	0.0	\$1,081	\$204,328	\$50,661	\$67,488	\$0	\$0	\$1,081
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$85,503</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,564</b>	<b>\$25,180</b>	<b>(\$38,241)</b>	<b>\$22,108</b>	<b>\$7,627</b>	<b>\$7,627</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$257,112	0.0	\$620	\$190,026	\$38,997	\$27,469	\$22,108	\$7,627	\$8,708
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$257,112	0.0	\$620	\$190,026	\$38,997	\$27,469	\$22,108	\$7,627	\$8,247
<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 2013-14 NP-1 Annual Fleet Vehicle Request	\$55,727	0.0	\$0	\$25,000	\$20,000	\$10,727	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$0	0.0	\$0	(\$76,893)	\$114,279	(\$37,386)	\$0	\$0	\$0
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$312,839	0.0	\$620	\$138,133	\$173,276	\$810	\$22,108	\$7,627	\$8,247

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Leased Space</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$5,883,438	0.0	\$0	\$233,106	\$5,638,088	\$12,244	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$77,127	0.0	\$0	\$0	\$77,127	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,960,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$233,106</b>	<b>\$5,715,215</b>	<b>\$12,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$5,960,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$233,106</b>	<b>\$5,715,215</b>	<b>\$12,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$5,685,640	0.0	\$0	\$173,905	\$5,502,553	\$9,182	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$274,925</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,201</b>	<b>\$212,662</b>	<b>\$3,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$6,345,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,254</b>	<b>\$6,169,452</b>	<b>\$5,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$6,345,164</b>	<b>0.0</b>	<b>\$0</b>	<b>\$170,254</b>	<b>\$6,169,452</b>	<b>\$5,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$5,811,638	0.0	\$0	\$170,254	\$5,583,614	\$57,770	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$533,526</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,838</b>	<b>(\$52,312)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$6,250,500	0.0	\$0	\$180,000	\$6,000,000	\$70,500	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$6,250,500	0.0	\$0	\$180,000	\$6,000,000	\$70,500	\$0	\$0	\$0
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 DI: R-4 Division Indirect Cost Recoveries	\$0	0.0	\$0	\$0	\$11,300	(\$11,300)	\$0	\$0	\$0
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$6,253,866	0.0	\$0	\$183,366	\$6,000,000	\$70,500	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Capitol Complex Leased Space</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
FY12 Expenditures	\$31,686	0.0	\$0	\$0	\$31,686	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$24,873	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$24,873	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$24,873	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
FY13 Expenditures	\$24,873	0.0	\$0	\$0	\$24,873	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$35,150	0.0	\$0	\$0	\$35,150	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$35,150	0.0	\$0	\$0	\$35,150	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$35,150	0.0	\$0	\$0	\$35,150	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$35,150	0.0	\$0	\$0	\$35,150	\$0	\$0	\$0	\$0
Common Policy Adjustment	(\$4,698)	0.0	\$0	\$0	(\$4,698)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$30,452	0.0	\$0	\$0	\$30,452	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$30,452	0.0	\$0	\$0	\$30,452	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$30,452	0.0	\$0	\$0	\$30,452	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15**

**Schedule 3**

**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Utilities</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$567,514	0.0	\$0	\$161,324	\$390,727	\$15,463	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$567,514</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$15,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$567,514</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$15,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$523,142	0.0	\$0	\$120,832	\$390,727	\$11,583	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$44,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,492</b>	<b>\$0</b>	<b>\$3,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$563,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$563,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$523,107	0.0	\$0	\$122,884	\$389,415	\$10,808	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$40,111</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,440</b>	<b>\$1,312</b>	<b>\$359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600	\$0	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15**

**Schedule 3**

**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Building Maintenance and Repair</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY12 Expenditures	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY13 Expenditures	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$271,858	0.0	\$0	\$0	\$271,858	\$0	\$0	\$0	\$0

Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Reimbursement for Members of the State Board of Health</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
FY12 Expenditures	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
FY13 Expenditures	\$4,300	0.0	\$4,300	\$0	\$0	\$0	\$0	\$0	\$4,300
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$200</b>	<b>0.0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
<b>FY 2014-15 Base Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$4,500	0.0	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500





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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Management and Administration of OIT</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$634,519	0.0	\$0	\$67,500	\$308,588	\$258,431	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$0	0.0	\$0	(\$22,500)	\$184,383	(\$161,883)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$634,519</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$492,971</b>	<b>\$96,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$634,519</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$492,971</b>	<b>\$96,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$524,564	0.0	\$0	\$22,305	\$418,372	\$83,887	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$109,955</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,695</b>	<b>\$74,599</b>	<b>\$12,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$387,111	0.0	\$0	\$67,500	\$262,037	\$57,574	\$0	\$0	\$0
HB 12-1041 Electronic Death Registry FY2012-13	\$78,940	0.0	\$0	\$78,940	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$466,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$146,440</b>	<b>\$262,037</b>	<b>\$57,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$466,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$146,440</b>	<b>\$262,037</b>	<b>\$57,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$341,279	0.0	\$0	\$6,431	\$258,424	\$76,424	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$124,772</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,009</b>	<b>\$3,613</b>	<b>(\$18,850)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$352,987	0.0	\$0	\$0	\$352,987	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$352,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$352,987	0.0	\$0	\$0	\$352,987	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$352,987	0.0	\$0	\$0	\$352,987	\$0	\$0	\$0	\$0
OIT Common Policy Base Adjustment	(\$8,426)	0.0	\$0	\$0	(\$8,426)	\$0	\$0	\$0	\$0
Transfer to Payments to OIT Line	(\$344,561)	0.0	\$0	\$0	(\$344,561)	\$0	\$0	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Communication Service Payments</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,898</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$6,898</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$6,898	0.0	\$0	\$0	\$6,898	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$28,273	0.0	\$0	\$0	\$28,273	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$28,273</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$28,273</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$28,273	0.0	\$0	\$0	\$28,273	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$16,691	0.0	\$0	\$0	\$16,691	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$16,691</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$16,691	0.0	\$0	\$0	\$16,691	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$16,691	0.0	\$0	\$0	\$16,691	\$0	\$0	\$0	\$0
OIT Common Policy Base Adjustment	\$23,087	0.0	\$0	\$0	\$23,087	\$0	\$0	\$0	\$0
Transfer to Payments to OIT Line	(\$39,778)	0.0	\$0	\$0	(\$39,778)	\$0	\$0	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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<b>Division Administration and Support</b>												
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, COFRS Modernization</b>												
<b>FY 2011-12 Actual</b>												
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY 2012-13 Actual</b>												
FY2012-13 Long Bill Appropriation HB 12-1335	\$699,370	0.0	\$0	\$699,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplemental Appropriation SB 13-100	\$0	0.0	\$417,565	(\$417,565)	\$0	\$0	\$0	\$0	\$0	\$0	\$417,565	
<b>Final FY 2012-13 Appropriation</b>	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0	\$0	\$0	\$0	\$0	\$417,565	
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY13 Total Available Spending Authority</b>	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0	\$0	\$0	\$0	\$0	\$417,565	
FY13 Expenditures	\$609,540	0.0	\$363,931	\$245,609	\$0	\$0	\$0	\$0	\$0	\$0	\$363,931	
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$89,830	0.0	\$53,634	\$36,196	\$0	\$0	\$0	\$0	\$0	\$0	\$53,634	
<b>FY 2013-14 Appropriation</b>												
FY2013-14 Long Bill Appropriation SB 13-230	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0	\$0	\$0	\$0	\$0	\$417,565	
<b>FY 2013-14 Total Appropriation</b>	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0	\$0	\$0	\$0	\$0	\$417,565	
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY14 Operating allocation</b>	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY 2014-15 Request</b>												
Final FY 2013-14 Appropriation	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0	\$0	\$0	\$0	\$0	\$417,565	
Annualize Back to Indirect Cost Recoveries	\$0	0.0	(\$417,565)	(\$281,805)	\$699,370	\$0	\$0	\$0	\$0	\$0	(\$417,565)	
<b>FY 2014-15 Base Request</b>	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY 2014-15 Total Request</b>	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY15 Operating allocation</b>	\$699,370	0.0	\$0	\$0	\$699,370	\$0	\$0	\$0	\$0	\$0	\$0	

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Information Technology Security</b>									
<b>FY 2011-12 Actual</b>									
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$65,049	0.0	\$2,478	\$0	\$62,571	\$0	\$0	\$0	\$2,478
<b>FY 2013-14 Total Appropriation</b>	<b>\$65,049</b>	<b>0.0</b>	<b>\$2,478</b>	<b>\$0</b>	<b>\$62,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,478</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$65,049	0.0	\$2,478	\$0	\$62,571	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$65,049	0.0	\$2,478	\$0	\$62,571	\$0	\$0	\$0	\$2,478
OIT Common Policy Base Adjustment	(\$17,515)	0.0	(\$2,478)	\$0	(\$15,037)	\$0	\$0	\$0	(\$2,478)
Transfer to Payments to OIT Line	(\$47,534)	0.0	\$0	\$0	(\$47,534)	\$0	\$0	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Payments to OIT</b>									
<b>FY 2011-12 Actual</b>									
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</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>
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</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>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$6,855,223	0.0	\$0	\$0	\$6,855,223	\$0	\$0	\$0	\$0

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**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Administration, Indirect Costs Assessment</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$541,629	0.0	\$0	\$300,657	\$95,759	\$145,213	\$10,000	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$42,716)	0.0	\$0	\$0	(\$42,716)	\$0	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$142,000	0.0	\$0	\$100,000	\$42,000	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$640,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,657</b>	<b>\$95,043</b>	<b>\$145,213</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$640,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$400,657</b>	<b>\$95,043</b>	<b>\$145,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$542,440	0.0	\$0	\$302,282	\$8,325	\$231,833	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$98,473</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,375</b>	<b>\$86,718</b>	<b>(\$86,620)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161	\$10,000	\$0	\$0
Supplemental Appropriation SB 13-100	(\$155,437)	0.0	\$0	(\$155,437)	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$404,381</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,220</b>	<b>\$110,000</b>	<b>\$149,161</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$404,381</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,220</b>	<b>\$110,000</b>	<b>\$149,161</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$272,869	0.0	\$0	\$77,448	\$84,149	\$111,272	\$2,643	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$131,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$67,772</b>	<b>\$25,851</b>	<b>\$37,889</b>	<b>\$7,357</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$489,161	0.0	\$0	\$300,000	\$40,000	\$149,161	\$10,000	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$489,161	0.0	\$0	\$300,000	\$40,000	\$149,161	\$10,000	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$35,342,338	0.0	\$0	\$16,555,551	\$876,309	\$17,910,478	\$10,000	\$0	\$0



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Division Administration and Support												
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund			
<b>(B) Office of Health Equity, Operating Expenses</b>												
<b>FY 2011-12 Actual</b>												
FY2011-12 Long Bill Appropriation SB 11-209	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672			
SB 11-211 Tobacco Revenues Offset Medical Services	(\$40,175)	0.0	\$0	\$0	(\$40,175)	\$0	\$0	\$0	\$0			
<b>Final FY 2011-12 Appropriation</b>	<b>\$25,404</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$0</b>	<b>\$18,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,672</b>			
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY12 Total Available Spending Authority</b>	<b>\$25,404</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$0</b>	<b>\$18,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,672</b>			
FY12 Expenditures	\$25,065	0.0	\$6,672	\$0	\$18,393	\$0	\$0	\$0	\$6,672			
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>FY 2012-13 Actual</b>												
FY2012-13 Long Bill Appropriation HB 12-1335	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0	\$0	\$0	\$6,672			
<b>Final FY 2012-13 Appropriation</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$0</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,672</b>			
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
<b>FY13 Total Available Spending Authority</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$0</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,672</b>			
FY13 Expenditures	\$28,915	0.0	\$6,672	\$0	\$22,243	\$0	\$0	\$0	\$6,672			
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$36,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>FY 2013-14 Appropriation</b>												
FY2013-14 Long Bill Appropriation SB 13-230	\$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>			
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY14 Operating allocation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0	\$0	\$0	\$6,672			
<b>FY 2014-15 Request</b>												
Final FY 2013-14 Appropriation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0	\$0	\$0	\$6,672			
<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 Total 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>			
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY15 Operating allocation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0	\$0	\$0	\$6,672			

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Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(B) Office of Health Equity, Health Disparities Grants</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$3,564,512	0.0	\$0	\$0	\$3,564,512	\$0	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Services	(\$3,068,241)	0.0	\$0	\$0	(\$3,068,241)	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$496,271	0.0	\$0	\$0	\$496,271	\$0	\$0	\$0	\$0
Implied Spending Authority to transfer funds to HCPF	\$3,286,351	0.0	\$0	\$0	\$3,286,351	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,782,622	0.0	\$0	\$0	\$3,782,622	\$0	\$0	\$0	\$0
FY12 Expenditures	\$3,714,989	0.0	\$0	\$0	\$3,714,989	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$67,633	0.0	\$0	\$0	\$67,633	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0	\$0	\$0	\$0
FY13 Expenditures	\$2,510,054	0.0	\$0	\$0	\$2,510,054	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$742,809	0.0	\$0	\$0	\$742,809	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,699,149	0.0	\$0	\$0	\$3,699,149	\$0	\$0	\$0	\$0

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**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(C) Local Public Health Planning and Support, Assessment and Planning Program</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
SB 11-076 PERA Adjustment	(\$8,241)	0.0	(\$4,457)	\$0	\$0	(\$3,784)	\$0	\$0	(\$4,457)
<b>Final FY 2011-12 Appropriation</b>	<b>\$662,880</b>	<b>8.4</b>	<b>\$304,195</b>	<b>\$139,303</b>	<b>\$0</b>	<b>\$219,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,195</b>
FY12 Allocated Pots	\$35,123	0.0	\$35,123	\$0	\$0	\$0	\$0	\$0	\$35,123
<b>FY12 Total Available Spending Authority</b>	<b>\$698,003</b>	<b>8.4</b>	<b>\$339,318</b>	<b>\$139,303</b>	<b>\$0</b>	<b>\$219,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,318</b>
FY12 Expenditures	\$576,209	6.3	\$339,318	\$18,014	\$0	\$218,877	\$0	\$0	\$339,318
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$121,794</b>	<b>2.1</b>	<b>\$0</b>	<b>\$121,289</b>	<b>\$0</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166	\$0	\$0	\$308,652
<b>Final FY 2012-13 Appropriation</b>	<b>\$671,121</b>	<b>8.4</b>	<b>\$308,652</b>	<b>\$139,303</b>	<b>\$0</b>	<b>\$223,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,652</b>
FY13 Allocated Pots	\$37,500	0.0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$37,500
<b>FY13 Total Available Spending Authority</b>	<b>\$708,621</b>	<b>8.4</b>	<b>\$346,152</b>	<b>\$139,303</b>	<b>\$0</b>	<b>\$223,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,152</b>
FY13 Expenditures	\$612,612	5.4	\$346,152	\$63,113	\$0	\$203,347	\$0	\$0	\$346,152
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$96,009</b>	<b>3.0</b>	<b>\$0</b>	<b>\$76,190</b>	<b>\$0</b>	<b>\$19,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>
FY14 Personal Services allocation	\$646,855	8.4	\$288,652	\$139,303	\$0	\$218,900	\$0	\$0	\$288,652
FY14 Operating allocation	\$20,000	0.0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$666,855	8.4	\$308,652	\$139,303	\$0	\$218,900	\$0	\$0	\$308,652
Remove cash appropriation cash from SB 08-094 has been spent	(\$139,303)	0.0	\$0	(\$139,303)	\$0	\$0	\$0	\$0	\$0
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
<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 Total 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>
FY15 Personal Services allocation	\$525,656	8.4	\$306,756	\$0	\$0	\$218,900	\$0	\$0	\$298,652
FY15 Operating allocation	\$10,000	0.0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15

Schedule 3

**Division Administration and Support**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(C) Local Public Health Planning and Support, Distributions to Local Public Health Agencies</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
<b>Final FY 2011-12 Appropriation</b>	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$8,013,294	0.0	\$5,935,190	\$2,078,104	\$0	\$0	\$0	\$0	\$5,935,190
FY12 Expenditures	\$7,981,128	0.0	\$5,935,190	\$2,045,938	\$0	\$0	\$0	\$0	\$5,935,190
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$32,166	0.0	\$0	\$32,166	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0	\$0	\$0	\$5,935,190
<b>Final FY 2012-13 Appropriation</b>	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0	\$0	\$0	\$5,935,190
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0	\$0	\$0	\$5,935,190
FY13 Expenditures	\$7,924,218	0.0	\$5,935,188	\$1,989,030	\$0	\$0	\$0	\$0	\$5,935,188
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$2	0.0	\$2	\$0	\$0	\$0	\$0	\$0	\$2
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$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>	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0	\$0	\$0	\$6,531,478
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0	\$0	\$0	\$5,935,190
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0	\$0	\$0	\$6,531,478
<b>FY 2014-15 Base Request</b>	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0	\$0	\$0	\$6,531,478
<b>FY 2014-15 Total Request</b>	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0	\$0	\$0	\$6,531,478
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0	\$0	\$0	\$5,935,190

Division Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(C) Local Public Health Planning and Support, Environmental Health Services Not Provided by Local Health Departments</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
<b>Final FY 2011-12 Appropriation</b>	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY12 Expenditures	\$239,324	0.0	\$239,324	\$0	\$0	\$0	\$0	\$0	\$239,324
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,915	0.0	\$1,915	\$0	\$0	\$0	\$0	\$0	\$1,915
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
<b>Final FY 2012-13 Appropriation</b>	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
FY13 Expenditures	\$241,239	0.0	\$241,239	\$0	\$0	\$0	\$0	\$0	\$241,239
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,239
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15							Schedule 3																														
<b>Division Administration and Support</b>																																					
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>FY 2014-15 Request</b>																																					
Final FY 2013-14 Appropriation	\$47,411,116	74.7	\$8,926,374	\$14,219,244	\$21,951,700	\$2,313,798	\$696,247	\$235,539	\$9,161,913																												
Salary Survey Base Building	(\$814,727)	0.0	(\$130,432)	(\$653,980)	(\$30,315)	\$0	(\$21,739)	(\$7,391)	(\$137,823)																												
Merit Pay Base Building	(\$509,570)	0.0	(\$79,812)	(\$399,425)	(\$30,333)	\$0	(\$15,107)	(\$5,136)	(\$84,948)																												
Air Monitoring Facilities Base Adjustment	\$3,366	0.0	\$0	\$3,366	\$0	\$0	\$0	\$0	\$0																												
Remove cash appropriation cash from SB 08-094 has been spent	(\$139,303)	0.0	\$0	(\$139,303)	\$0	\$0	\$0	\$0	\$0																												
Information Technology Personal Services	\$250,082	2.8	\$0	\$0	\$250,082	\$0	\$0	\$0	\$0																												
Information Technology Operating	\$661,219	0.0	\$0	\$0	\$661,219	\$0	\$0	\$0	\$0																												
Annualization of HB 13-1317 Implementation of Amendment 64	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0	\$0	\$0																												
Annualize Back to Indirect Cost Recoveries	\$0	0.0	(\$417,565)	(\$281,805)	\$699,370	\$0	\$0	\$0	(\$417,565)																												
OIT Common Policy Base Adjustment	(\$68,726)	0.0	(\$237,424)	(\$872,692)	\$2,820,258	(\$1,778,868)	(\$130,127)	(\$45,544)	(\$282,968)																												
Common Policy Adjustment	\$11,646,796	0.0	\$315,828	\$1,975,712	\$562,755	\$8,792,501	\$278,587	\$62,882	\$378,710																												
OIT Common Policy Line Consolidation	\$6,276,003	0.0	\$0	\$0	\$6,276,003	\$0	\$0	\$0	\$0																												
Transfer to Payments to OIT Line	(\$6,276,003)	0.0	\$0	\$0	(\$6,276,003)	\$0	\$0	\$0	\$0																												
<b>FY 2014-15 Base Request</b>																																					
FY 2014-15 DI: R-3 Risk Based Contract Monitoring Process	\$69,452	1.0	\$0	\$0	\$69,452	\$0	\$0	\$0	\$0																												
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$34,853,177	0.0	\$0	\$16,178,658	\$961,888	\$17,712,631	\$0	\$0	\$0																												
FY 2013-14 NP-1 Annual Fleet Vehicle Request	\$55,727	0.0	\$0	\$25,000	\$20,000	\$10,727	\$0	\$0	\$0																												
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 Total 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>																												
<table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">FY15 Personal Services allocation</td> <td>\$26,057,191</td> <td>78.5</td> <td>\$1,823,699</td> <td>\$7,261,801</td> <td>\$7,902,990</td> <td>\$9,068,701</td> <td>\$775,753</td> <td>\$232,723</td> <td>\$2,046,566</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">FY15 Operating allocation</td> <td>\$67,925,838</td> <td>0.0</td> <td>\$6,553,270</td> <td>\$19,079,025</td> <td>\$24,300,155</td> <td>\$17,993,388</td> <td>\$32,108</td> <td>\$7,627</td> <td>\$5,964,609</td> <td></td> <td></td> <td></td> </tr> </table>												FY15 Personal Services allocation	\$26,057,191	78.5	\$1,823,699	\$7,261,801	\$7,902,990	\$9,068,701	\$775,753	\$232,723	\$2,046,566				FY15 Operating allocation	\$67,925,838	0.0	\$6,553,270	\$19,079,025	\$24,300,155	\$17,993,388	\$32,108	\$7,627	\$5,964,609			
FY15 Personal Services allocation	\$26,057,191	78.5	\$1,823,699	\$7,261,801	\$7,902,990	\$9,068,701	\$775,753	\$232,723	\$2,046,566																												
FY15 Operating allocation	\$67,925,838	0.0	\$6,553,270	\$19,079,025	\$24,300,155	\$17,993,388	\$32,108	\$7,627	\$5,964,609																												
<b>Division Administration and Support</b>																																					
FY 2013-14 Total Appropriation	\$47,411,116	74.7	\$8,926,374	\$14,219,244	\$21,951,700	\$2,313,798	\$696,247	\$235,539	\$9,161,913																												
FY 2014-15 Base Request	\$58,425,453	77.5	\$8,376,969	\$13,836,317	\$26,884,736	\$9,327,431	\$807,861	\$240,350	\$8,617,319																												
FY 2014-15 Total Request	\$93,983,029	78.5	\$8,376,969	\$30,039,975	\$28,515,296	\$27,050,789	\$807,861	\$240,350	\$8,617,319																												
Percentage Change FY 2013-14 to FY 2014-15	98.23%	5.09%	0.00%	111.26%	29.90%	1069.11%	16.03%	2.04%	-5.94%																												

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2014-15

Schedule 3

Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Health Statistics and Vital Records, Personal Services</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$2,946,163	42.5	\$0	\$1,785,632	\$5,910	\$1,154,621	\$5,910	\$2,955	\$2,955
SB 11-076 PERA Adjustment	(\$51,927)	0.0	\$0	(\$23,856)	(\$57)	(\$28,014)	(\$57)	(\$29)	(\$29)
Conversion of temporary positions to permanent	\$0	23.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,894,236</b>	<b>65.5</b>	<b>\$0</b>	<b>\$1,761,776</b>	<b>\$5,853</b>	<b>\$1,126,607</b>	<b>\$5,853</b>	<b>\$2,926</b>	<b>\$2,926</b>
FY12 Allocated Pots	\$71,901	0.0	\$0	\$71,901	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,966,137</b>	<b>65.5</b>	<b>\$0</b>	<b>\$1,833,677</b>	<b>\$5,853</b>	<b>\$1,126,607</b>	<b>\$5,853</b>	<b>\$2,926</b>	<b>\$2,926</b>
FY12 Expenditures	\$3,186,218	49.1	\$0	\$1,833,676	\$0	\$1,352,542	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$220,081)</b>	<b>16.4</b>	<b>\$0</b>	<b>\$1</b>	<b>\$5,853</b>	<b>(\$225,935)</b>	<b>\$5,853</b>	<b>\$2,926</b>	<b>\$2,926</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,025,956</b>	<b>45.8</b>	<b>\$0</b>	<b>\$1,775,917</b>	<b>\$5,887</b>	<b>\$1,244,152</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY13 Allocated Pots	\$332,958	0.0	\$0	\$332,958	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$3,358,914</b>	<b>45.8</b>	<b>\$0</b>	<b>\$2,108,875</b>	<b>\$5,887</b>	<b>\$1,244,152</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY13 Expenditures	\$3,494,327	57.6	\$0	\$2,112,703	\$5,393	\$1,376,231	\$5,393	\$2,697	\$2,697
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$135,413)</b>	<b>(11.8)</b>	<b>\$0</b>	<b>(\$3,828)</b>	<b>\$494</b>	<b>(\$132,079)</b>	<b>\$494</b>	<b>\$247</b>	<b>\$247</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$3,134,304	49.1	\$0	\$1,775,917	\$5,887	\$1,352,500	\$5,887	\$2,944	\$2,944
SB 13-011 Civil Unions	\$3,879	0.1	\$0	\$3,879	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,138,183</b>	<b>49.2</b>	<b>\$0</b>	<b>\$1,779,796</b>	<b>\$5,887</b>	<b>\$1,352,500</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY14 Personal Services allocation	\$3,138,183	49.2	\$0	\$1,779,796	\$5,887	\$1,352,500	\$5,887	\$2,944	\$2,944
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$3,138,183	49.2	\$0	\$1,779,796	\$5,887	\$1,352,500	\$5,887	\$2,944	\$2,944
Information Technology Services Cash	\$70,849	0.0	\$0	\$70,849	\$0	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$41,000	0.0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$23,000	0.0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,273,032</b>	<b>49.2</b>	<b>\$0</b>	<b>\$1,914,645</b>	<b>\$5,887</b>	<b>\$1,352,500</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$104,019	0.0	\$0	(\$250,827)	\$483,438	(\$128,592)	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$3,377,051</b>	<b>49.2</b>	<b>\$0</b>	<b>\$1,663,818</b>	<b>\$489,325</b>	<b>\$1,223,908</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY15 Personal Services allocation	\$3,377,051	49.2	\$0	\$1,663,818	\$489,325	\$1,223,908	\$5,887	\$2,944	\$2,944
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HELTH AND ENVIRONMENT FY 2014-15							Schedule 3		
Division (2) Center for Health and Environmental Information									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Health Statistics and Vital Records, Operating Expenses</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$253,005	0.0	\$0	\$90,326	\$0	\$162,679	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Service	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$213,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,326</b>	<b>\$0</b>	<b>\$162,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$213,005</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,326</b>	<b>\$0</b>	<b>\$162,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$320,121	0.0	\$0	\$50,253	\$0	\$269,868	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$107,116)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$73</b>	<b>\$0</b>	<b>(\$107,189)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$283,866	0.0	\$0	\$90,326	\$0	\$193,540	\$0	\$0	\$0
HB 12-1041 Electronic Death Registry FY2012-13	\$665,000	0.0	\$0	\$665,000	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$948,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$755,326</b>	<b>\$0</b>	<b>\$193,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$948,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$755,326</b>	<b>\$0</b>	<b>\$193,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$422,018	0.0	\$0	\$228,450	\$0	\$193,568	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$526,848</b>	<b>0.0</b>	<b>\$0</b>	<b>\$526,876</b>	<b>\$0</b>	<b>(\$28)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$835,226	0.0	\$0	\$565,326	\$0	\$269,900	\$0	\$0	\$0
SB 13-011 Civil Unions	\$142	0.0	\$0	\$142	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$835,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$565,468</b>	<b>\$0</b>	<b>\$269,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$835,368	0.0	\$0	\$565,468	\$0	\$269,900	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$835,368	0.0	\$0	\$565,468	\$0	\$269,900	\$0	\$0	\$0
Information Technology Services Cash	\$103,927	0.0	\$0	\$103,927	\$0	\$0	\$0	\$0	\$0
Annualize SB 13-011 Civil Unions	(\$25)	0.0	\$0	(\$25)	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$939,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$669,370</b>	<b>\$0</b>	<b>\$269,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$13,000	0.0	\$0	(\$33,173)	\$62,905	(\$16,732)	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$952,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$636,197</b>	<b>\$62,905</b>	<b>\$253,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$952,270	0.0	\$0	\$636,197	\$62,905	\$253,168	\$0	\$0	\$0

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Division (2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Health Statistics and Vital Records, Transfer to DORA for Medical Marijuana</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$121,766	0.0	\$0	\$121,766	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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Division (2) Center for Health and Environmental Information									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(B) Medical Marijuana Registry, Operating Expenses</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$176,448	0.0	\$0	\$176,448	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$176,448	0.0	\$0	\$176,448	\$0	\$0	\$0	\$0	\$0
Roll-forward appropriation from FY 2010-11	\$118,112	0.0	\$0	\$118,112	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$294,560	0.0	\$0	\$294,560	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$264,693	0.0	\$0	\$264,693	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$29,867	0.0	\$0	\$29,867	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$84,350	0.0	\$0	\$84,350	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$134,560	0.0	\$0	\$134,560	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$13,000)	0.0	\$0	(\$13,000)	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$159,110	0.0	\$0	\$159,110	\$0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$159,110	0.0	\$0	\$159,110	\$0	\$0	\$0	\$0	\$0



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(C) Information Technology Services, Operating Expenses</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY12 Expenditures	\$763,975	0.0	\$0	\$103,927	\$660,048	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,171	0.0	\$0	\$0	\$1,171	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY13 Expenditures	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
Indirect Moved to Administration Services Division/Cash to Vital Statistics	(\$765,146)	0.0	\$0	(\$103,927)	(\$661,219)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(D) Indirect Cost Assessment</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,075,177	0.0	\$0	\$700,663	\$27,678	\$346,836	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$433,000	0.0	\$0	\$230,000	\$0	\$203,000	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,508,177</b>	<b>0.0</b>	<b>\$0</b>	<b>\$930,663</b>	<b>\$27,678</b>	<b>\$549,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,508,177</b>	<b>0.0</b>	<b>\$0</b>	<b>\$930,663</b>	<b>\$27,678</b>	<b>\$549,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$1,495,430	0.0	\$0	\$789,689	\$15,564	\$690,177	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$12,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,974</b>	<b>\$12,114</b>	<b>(\$140,341)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,190,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$753,421</b>	<b>\$31,369</b>	<b>\$405,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,190,366</b>	<b>0.0</b>	<b>\$0</b>	<b>\$753,421</b>	<b>\$31,369</b>	<b>\$405,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$1,563,141	0.0	\$0	\$943,899	\$13,385	\$605,857	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$372,775)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$190,478)</b>	<b>\$17,984</b>	<b>(\$200,281)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$831,469	0.0	\$0	\$300,000	\$31,369	\$500,100	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$831,469	0.0	\$0	\$300,000	\$31,369	\$500,100	\$0	\$0	\$0
<b>FY 2014-15 Base Request</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 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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Division Total</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$7,535,335	70.0	\$0	\$4,983,632	\$887,567	\$1,664,136	\$5,910	\$2,955	\$2,955
SB 11-076 PERA Adjustment	(\$79,983)	0.2	\$0	(\$39,812)	(\$12,157)	(\$28,014)	(\$57)	(\$29)	(\$29)
Conversion of temporary positions to permanent	\$0	23.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 11-211 Tobacco Revenues Offset Medical Service	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$433,000	0.0	\$0	\$230,000	\$0	\$203,000	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$7,415,352</b>	<b>93.2</b>	<b>\$0</b>	<b>\$5,133,820</b>	<b>\$875,410</b>	<b>\$1,839,122</b>	<b>\$5,853</b>	<b>\$2,926</b>	<b>\$2,926</b>
FY12 Allocated Pots	\$174,360	0.0	\$0	\$146,362	\$27,998	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$8,022,712</b>	<b>93.2</b>	<b>\$0</b>	<b>\$5,280,182</b>	<b>\$903,408</b>	<b>\$1,839,122</b>	<b>\$5,853</b>	<b>\$2,926</b>	<b>\$2,926</b>
FY12 Expenditures	\$8,257,421	76.9	\$0	\$5,060,565	\$884,269	\$2,312,587	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$116,597)</b>	<b>16.3</b>	<b>\$0</b>	<b>\$337,729</b>	<b>\$19,139</b>	<b>(\$473,465)</b>	<b>\$5,853</b>	<b>\$2,926</b>	<b>\$2,926</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,733,367	87.4	\$0	\$4,941,542	\$948,557	\$1,843,268	\$5,887	\$2,944	\$2,944
HB 12-1041 Electronic Death Registry FY2012-13	\$665,000	0.0	\$0	\$665,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$8,398,367</b>	<b>87.4</b>	<b>\$0</b>	<b>\$5,606,542</b>	<b>\$948,557</b>	<b>\$1,843,268</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY13 Allocated Pots	\$375,956	0.0	\$0	\$375,956	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$8,774,323</b>	<b>87.4</b>	<b>\$0</b>	<b>\$5,982,498</b>	<b>\$948,557</b>	<b>\$1,843,268</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY13 Expenditures	\$8,563,921	90.8	\$0	\$5,467,367	\$920,898	\$2,175,656	\$5,393	\$2,697	\$2,697
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$210,402</b>	<b>(3.4)</b>	<b>\$0</b>	<b>\$515,131</b>	<b>\$27,659</b>	<b>(\$332,388)</b>	<b>\$494</b>	<b>\$247</b>	<b>\$247</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 Long Bill Appropriation SB 13-230	\$7,987,378	77.8	\$0	\$4,916,321	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
SB 13-011 Civil Unions	\$4,021	0.1	\$0	\$4,021	\$0	\$0	\$0	\$0	\$0
<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>
<b>FY14 Personal Services allocation</b>	<b>\$5,387,306</b>	<b>77.9</b>	<b>\$0</b>	<b>\$3,778,837</b>	<b>\$255,969</b>	<b>\$1,352,500</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
<b>FY14 Operating allocation</b>	<b>\$2,604,093</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,141,505</b>	<b>\$692,588</b>	<b>\$770,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$7,991,399	77.9	\$0	\$4,920,342	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
Annualize SB 13-011 Civil Unions	(\$25)	0.0	\$0	(\$25)	\$0	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$78,244	0.0	\$0	\$78,244	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$44,000	0.0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0
Information Technology Services Cash	\$174,776	0.0	\$0	\$174,776	\$0	\$0	\$0	\$0	\$0
Indirect Moved to Administration Services Division/Cash to Vital Statistics	(\$1,086,077)	(2.8)	\$0	(\$174,776)	(\$911,301)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$7,202,317</b>	<b>75.1</b>	<b>\$0</b>	<b>\$5,042,561</b>	<b>\$37,256</b>	<b>\$2,122,500</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$831,469)	0.0	\$0	(\$701,019)	\$514,974	(\$645,424)	\$0	\$0	\$0
<b>FY 2014-15 Total 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>
<b>FY15 Personal Services allocation</b>	<b>\$5,259,468</b>	<b>75.1</b>	<b>\$0</b>	<b>\$3,546,235</b>	<b>\$489,325</b>	<b>\$1,223,908</b>	<b>\$5,887</b>	<b>\$2,944</b>	<b>\$2,944</b>
<b>FY15 Operating allocation</b>	<b>\$1,111,380</b>	<b>0.0</b>	<b>\$0</b>	<b>\$795,307</b>	<b>\$62,905</b>	<b>\$253,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2014-15** **Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
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<b>Division (2) Center for Health and Environmental Information</b>									
FY 2013-14 Total Appropriation	\$7,991,399	77.9	\$0	\$4,920,342	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
FY 2014-15 Base Request	\$7,202,317	75.1	\$0	\$5,042,561	\$37,256	\$2,122,500	\$5,887	\$2,944	\$2,944
FY 2014-15 Total Request	\$6,370,848	75.1	\$0	\$4,341,542	\$552,230	\$1,477,076	\$5,887	\$2,944	\$2,944
Percentage Change FY 2013-14 to FY 2014-15	-20.28%	-3.59%	0.00%	-11.76%	-41.78%	-30.41%	0.00%	0.00%	0.00%

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

**Schedule 3**

**(3) Laboratory Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Director's Office</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$531,268	5.5	\$0	\$494,971	\$0	\$36,297
SB 11-076 PERA Adjustment	(\$9,075)	0.0	\$0	(\$9,075)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$522,193</b>	<b>5.5</b>	<b>\$0</b>	<b>\$485,896</b>	<b>\$0</b>	<b>\$36,297</b>
FY12 Allocated Pots	\$85,285	0.0	\$0	\$85,285	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$607,478</b>	<b>5.5</b>	<b>\$0</b>	<b>\$571,181</b>	<b>\$0</b>	<b>\$36,297</b>
FY12 Expenditures	\$564,234	5.7	\$0	\$564,234	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$43,244</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$6,947</b>	<b>\$0</b>	<b>\$36,297</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$531,268	5.5	\$0	\$494,971	\$0	\$36,297
<b>Final FY 2012-13 Appropriation</b>	<b>\$531,268</b>	<b>5.5</b>	<b>\$0</b>	<b>\$494,971</b>	<b>\$0</b>	<b>\$36,297</b>
FY13 Allocated Pots	\$32,837	0.0	\$0	\$32,837	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$564,105</b>	<b>5.5</b>	<b>\$0</b>	<b>\$527,808</b>	<b>\$0</b>	<b>\$36,297</b>
FY13 Expenditures	\$527,801	5.3	\$0	\$527,801	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$36,304</b>	<b>0.2</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$36,297</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$494,971	5.5	\$0	\$494,971	\$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>
FY14 Personal Services allocation	\$494,971	5.5	\$0	\$494,971	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$494,971	5.5	\$0	\$494,971	\$0	\$0
Salary Survey Base Building	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$275,644	0.0	\$146,926	(\$494,971)	\$623,689	\$0
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$780,615	5.5	\$146,926	\$10,000	\$623,689	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

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**(3) Laboratory Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Chemistry and Microbiology Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$4,489,354	63.6	\$750,536	\$2,400,825	\$94,356	\$1,243,637
SB 11-076 PERA Adjustment	(\$84,257)	0.0	(\$16,385)	(\$37,349)	(\$5,046)	(\$25,477)
<b>Final FY 2011-12 Appropriation</b>	\$4,405,097	63.6	\$734,151	\$2,363,476	\$89,310	\$1,218,160
FY12 Allocated Pots	\$84,635	0.0	\$83,635	\$1,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$4,489,732	63.6	\$817,786	\$2,364,476	\$89,310	\$1,218,160
FY12 Expenditures	\$4,829,858	57.7	\$817,785	\$1,936,161	\$89,309	\$1,986,603
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$340,126)	5.9	\$1	\$428,315	\$1	(\$768,443)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
<b>Final FY 2012-13 Appropriation</b>	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY13 Allocated Pots	\$410,042	0.0	\$81,224	\$328,818	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$5,337,461	52.3	\$824,800	\$2,707,234	\$93,509	\$1,711,918
FY13 Expenditures	\$4,945,025	62.4	\$824,797	\$2,707,233	\$92,650	\$1,320,345
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$392,436	(10.1)	\$3	\$1	\$859	\$391,573
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,502,101	57.7	\$743,576	\$2,378,416	\$93,509	\$2,286,600
HB 13-1317 Implementation of Amendment 64	\$63,162	1.0	\$0	\$63,162	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$5,565,263	58.7	\$743,576	\$2,441,578	\$93,509	\$2,286,600
<b>FY14 Personal Services allocation</b>	\$5,565,263	58.7	\$743,576	\$2,441,578	\$93,509	\$2,286,600
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

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

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**(3) Laboratory Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$5,565,263	58.7	\$743,576	\$2,441,578	\$93,509	\$2,286,600
Annualization of HB 13-1317 Implementation of Amendment 64	(\$63,162)	(1.0)	\$0	(\$63,162)	\$0	\$0
Salary Survey Base Building	\$54,291	0.0	\$14,877	\$39,414	\$0	\$0
Merit Pay Base Building	\$34,813	0.0	\$8,321	\$26,492	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$242,366)	0.0	(\$142,427)	(\$78,696)	\$0	(\$21,243)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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**(3) Laboratory Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Chemistry and Microbiology Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
<b>Final FY 2011-12 Appropriation</b>	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
<b>FY12 Total Available Spending Authority</b>	\$3,931,174	0.0	\$314,817	\$2,901,277	\$140,119	\$574,961
FY12 Expenditures	\$3,859,169	0.0	\$314,813	\$2,581,243	\$140,115	\$822,998
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$72,005	0.0	\$4	\$320,034	\$4	(\$248,037)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
<b>Final FY 2012-13 Appropriation</b>	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
<b>FY13 Total Available Spending Authority</b>	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY13 Expenditures	\$3,856,907	0.0	\$314,817	\$2,840,316	\$46,491	\$655,283
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$484,119	0.0	\$0	\$58,604	\$93,628	\$331,887
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,275,610	0.0	\$314,817	\$2,898,920	\$238,873	\$823,000
HB 13-1317 Implementation of Amendment 64	\$9,653	0.0	\$0	\$9,653	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$4,285,263	0.0	\$314,817	\$2,908,573	\$238,873	\$823,000
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$4,285,263	0.0	\$314,817	\$2,908,573	\$238,873	\$823,000
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,285,263	0.0	\$314,817	\$2,908,573	\$238,873	\$823,000
Annualization of HB 13-1317 Implementation of Amendment 64	(\$9,653)	0.0	\$0	(\$9,653)	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$4,275,610	0.0	\$314,817	\$2,898,920	\$238,873	\$823,000
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$27,251)	0.0	(\$4,499)	(\$21,948)	\$0	(\$804)
<b>FY 2014-15 Total Request</b>	\$4,248,359	0.0	\$310,318	\$2,876,972	\$238,873	\$822,196
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$4,248,359	0.0	\$310,318	\$2,876,972	\$238,873	\$822,196

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**(3) Laboratory Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Certification</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$753,633	10.1	\$0	\$584,063	\$0	\$169,570
SB 11-076 PERA Adjustment	(\$14,046)	0.0	\$0	(\$10,886)	\$0	(\$3,160)
Supplemental Appropriation HB 12-1194	\$1,200,000	0.0	\$0	\$0	\$1,200,000	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,939,587</b>	<b>10.1</b>	<b>\$0</b>	<b>\$573,177</b>	<b>\$1,200,000</b>	<b>\$166,410</b>
FY12 Allocated Pots	\$27,656	0.0	\$0	\$27,656	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,967,243</b>	<b>10.1</b>	<b>\$0</b>	<b>\$600,833</b>	<b>\$1,200,000</b>	<b>\$166,410</b>
FY12 Expenditures	\$1,989,845	10.8	\$0	\$565,913	\$1,200,000	\$223,932
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$22,602)</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$34,920</b>	<b>\$0</b>	<b>(\$57,522)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$829,582	11.0	\$0	\$584,063	\$0	\$245,519
<b>Final FY 2012-13 Appropriation</b>	<b>\$829,582</b>	<b>11.0</b>	<b>\$0</b>	<b>\$584,063</b>	<b>\$0</b>	<b>\$245,519</b>
FY13 Allocated Pots	\$10,643	0.0	\$0	\$10,643	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$840,225</b>	<b>11.0</b>	<b>\$0</b>	<b>\$594,706</b>	<b>\$0</b>	<b>\$245,519</b>
FY13 Expenditures	\$1,199,669	10.8	\$0	\$583,354	\$0	\$616,315
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$359,444)</b>	<b>0.2</b>	<b>\$0</b>	<b>\$11,352</b>	<b>\$0</b>	<b>(\$370,796)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$807,963	11.0	\$0	\$584,063	\$0	\$223,900
<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>FY14 Personal Services allocation</b>	<b>\$807,963</b>	<b>11.0</b>	<b>\$0</b>	<b>\$584,063</b>	<b>\$0</b>	<b>\$223,900</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$807,963	11.0	\$0	\$584,063	\$0	\$223,900
Salary Survey Base Building	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$6,028)	0.0	\$0	(\$6,028)	\$0	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$811,935</b>	<b>11.0</b>	<b>\$0</b>	<b>\$588,035</b>	<b>\$0</b>	<b>\$223,900</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

**(3) Laboratory Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,581,175	0.0	\$0	\$1,253,152	\$0	\$328,023
Supplemental Appropriation HB 12-1194	\$75,000	0.0	\$0	(\$184,027)	\$4,500	\$254,527
<b>Final FY 2011-12 Appropriation</b>	\$1,656,175	0.0	\$0	\$1,069,125	\$4,500	\$582,550
<b>FY12 Total Available Spending Authority</b>	\$1,656,175	0.0	\$0	\$1,069,125	\$4,500	\$582,550
FY12 Expenditures	\$1,423,520	0.0	\$0	\$905,266	\$1,693	\$516,561
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$232,655	0.0	\$0	\$163,859	\$2,807	\$65,989
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384
Supplemental Appropriation SB 13-100	\$119,808	0.0	\$0	\$246,796	\$0	(\$126,988)
<b>Final FY 2012-13 Appropriation</b>	\$1,739,396	0.0	\$0	\$1,400,000	\$0	\$339,396
<b>FY13 Total Available Spending Authority</b>	\$1,739,396	0.0	\$0	\$1,400,000	\$0	\$339,396
FY13 Expenditures	\$1,650,954	0.0	\$0	\$1,299,656	\$0	\$351,298
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$88,442	0.0	\$0	\$100,344	\$0	(\$11,902)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000
<b>FY 2013-14 Total Appropriation</b>	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000
<b>FY 2014-15 Base Request</b>	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,900,000)	0.0	\$0	(\$1,500,000)	\$0	(\$400,000)
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

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

**Schedule 3**

**(3) Laboratory Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$11,286,604	79.2	\$1,065,353	\$7,634,288	\$234,475	\$2,352,488
SB 11-076 PERA Adjustment	(\$107,378)	0.0	(\$16,385)	(\$57,310)	(\$5,046)	(\$28,637)
Supplemental Appropriation HB 12-1194	\$1,275,000	0.0	\$0	(\$184,027)	\$1,204,500	\$254,527
<b>Final FY 2011-12 Appropriation</b>	<b>\$12,454,226</b>	<b>79.2</b>	<b>\$1,048,968</b>	<b>\$7,392,951</b>	<b>\$1,433,929</b>	<b>\$2,578,378</b>
FY12 Allocated Pots	\$197,576	0.0	\$83,635	\$113,941	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$12,651,802</b>	<b>79.2</b>	<b>\$1,132,603</b>	<b>\$7,506,892</b>	<b>\$1,433,929</b>	<b>\$2,578,378</b>
FY12 Expenditures	\$12,666,626	74.2	\$1,132,598	\$6,552,817	\$1,431,117	\$3,550,094
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$14,824)</b>	<b>5.0</b>	<b>\$5</b>	<b>\$954,075</b>	<b>\$2,812</b>	<b>(\$971,716)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
Supplemental Appropriation SB 13-100	\$119,808	0.0	\$0	\$246,796	\$0	(\$126,988)
<b>Final FY 2012-13 Appropriation</b>	<b>\$12,368,691</b>	<b>68.8</b>	<b>\$1,058,393</b>	<b>\$7,756,370</b>	<b>\$233,628</b>	<b>\$3,320,300</b>
FY13 Allocated Pots	\$453,522	0.0	\$81,224	\$372,298	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$12,822,213</b>	<b>68.8</b>	<b>\$1,139,617</b>	<b>\$8,128,668</b>	<b>\$233,628</b>	<b>\$3,320,300</b>
FY13 Expenditures	\$12,180,356	78.5	\$1,139,614	\$7,958,360	\$139,141	\$2,943,241
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$641,857</b>	<b>(9.7)</b>	<b>\$3</b>	<b>\$170,308</b>	<b>\$94,487</b>	<b>\$377,059</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$12,980,645	74.2	\$1,058,393	\$7,856,370	\$332,382	\$3,733,500
HB 13-1317 Implementation of Amendment 64	\$72,815	1.0	\$0	\$72,815	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>
FY14 Personal Services allocation	\$6,868,197	75.2	\$743,576	\$3,520,612	\$93,509	\$2,510,500
FY14 Operating allocation	\$6,185,263	0.0	\$314,817	\$4,408,573	\$238,873	\$1,223,000

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

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**(3) Laboratory Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$13,053,460	75.2	\$1,058,393	\$7,929,185	\$332,382	\$3,733,500
Annualization of HB 13-1317 Implementation of Amendment 64	(\$72,815)	(1.0)	\$0	(\$72,815)	\$0	\$0
Salary Survey Base Building	\$68,291	0.0	\$14,877	\$53,414	\$0	\$0
Merit Pay Base Building	\$40,813	0.0	\$8,321	\$32,492	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,900,001)	0.0	\$0	(\$2,101,643)	\$623,689	(\$422,047)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$6,941,389	74.2	\$771,273	\$2,963,661	\$717,198	\$2,489,257
FY15 Operating allocation	\$4,248,359	0.0	\$310,318	\$2,876,972	\$238,873	\$822,196

**(3) Laboratory Services Division**

<b>FY 2013-14 Total Appropriation</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>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>FY 2014-15 Total 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>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-14.28%</b>	<b>-1.33%</b>	<b>0.00%</b>	<b>-26.34%</b>	<b>187.64%</b>	<b>-11.30%</b>

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

**Schedule 3**

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration - Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$388,523	4.5	\$0	\$290,283	\$0	\$98,240
SB 11-076 PERA Adjustment	(\$9,212)	0.0	\$0	(\$7,479)	\$0	(\$1,733)
<b>Final FY 2011-12 Appropriation</b>	\$379,311	4.5	\$0	\$282,804	\$0	\$96,507
FY12 Allocated Pots	\$8,649	0.0	\$0	\$8,649	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$387,960	4.5	\$0	\$291,453	\$0	\$96,507
FY12 Expenditures	\$424,074	3.7	\$0	\$291,453	\$0	\$132,621
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$36,114)	0.8	\$0	\$0	\$0	(\$36,114)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
<b>Final FY 2012-13 Appropriation</b>	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
FY13 Allocated Pots	\$15,587	0.0	\$0	\$15,587	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$433,330	4.5	\$0	\$305,870	\$0	\$127,460
FY13 Expenditures	\$429,867	3.8	\$0	\$305,869	\$0	\$123,998
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,463	0.7	\$0	\$1	\$0	\$3,462
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$422,883	4.5	\$0	\$290,283	\$0	\$132,600
<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>FY14 Personal Services allocation</b>	<b>\$413,601</b>	<b>4.5</b>	<b>\$0</b>	<b>\$290,283</b>	<b>\$0</b>	<b>\$123,318</b>
<b>FY14 Operating allocation</b>	<b>\$9,282</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,282</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$422,883	4.5	\$0	\$290,283	\$0	\$132,600
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$1,599,352	0.0	\$0	(\$290,283)	\$2,022,235	(\$132,600)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$123,318</b>	<b>4.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,318</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$1,898,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,898,917</b>	<b>\$0</b>

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

**Schedule 3**

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration - Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,865,296	0.0	\$0	\$2,459,761	\$0	\$405,535
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$2,915,296	0.0	\$0	\$2,509,761	\$0	\$405,535
FY 2011-12 Private Gift, Grant or Donation	\$25,904	0.0	\$0	\$25,904	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$2,941,200	0.0	\$0	\$2,535,665	\$0	\$405,535
FY12 Expenditures	\$2,584,221	0.0	\$0	\$1,923,566	\$0	\$660,655
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$356,979	0.0	\$0	\$612,099	\$0	(\$255,120)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535
Supplemental Appropriation SB 13-100	(\$421,609)	0.0	\$0	(\$421,609)	\$0	\$0
FY2012-13 Transfer Authorization from WQCD	\$90,000	0.0	\$0	\$90,000	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$200,289	0.0	\$0	\$200,289	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,844,688	0.0	\$0	\$2,369,153	\$0	\$475,535
<b>FY13 Total Available Spending Authority</b>	\$2,844,688	0.0	\$0	\$2,369,153	\$0	\$475,535
FY13 Expenditures	\$2,919,783	0.0	\$0	\$2,366,447	\$0	\$553,336
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$75,095)	0.0	\$0	\$2,706	\$0	(\$77,801)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,100,000	0.0	\$0	\$2,500,000	\$0	\$600,000
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,100,000	0.0	\$0	\$2,500,000	\$0	\$600,000
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,100,000	0.0	\$0	\$2,500,000	\$0	\$600,000
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$3,100,000)	0.0	\$0	(\$2,500,000)	\$0	(\$600,000)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

**Schedule 3**

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Technical Services - Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,736,743	34.1	\$0	\$1,846,678	\$0	\$890,065
SB 11-076 PERA Adjustment	(\$58,688)	0.0	\$0	(\$41,052)	\$0	(\$17,636)
SB 11-235 Third Party Air Quality Modelers FY2011-12	\$13,246	0.2	\$0	\$13,246	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,691,301</b>	<b>34.3</b>	<b>\$0</b>	<b>\$1,818,872</b>	<b>\$0</b>	<b>\$872,429</b>
FY12 Allocated Pots	\$166,879	0.0	\$0	\$166,879	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,858,180</b>	<b>34.3</b>	<b>\$0</b>	<b>\$1,985,751</b>	<b>\$0</b>	<b>\$872,429</b>
FY12 Expenditures	\$3,165,277	33.5	\$0	\$1,985,750	\$0	\$1,179,527
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$307,097)</b>	<b>0.8</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>(\$307,098)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,086,715</b>	<b>34.7</b>	<b>\$0</b>	<b>\$1,981,451</b>	<b>\$0</b>	<b>\$1,105,264</b>
FY13 Allocated Pots	\$309,672	0.0	\$0	\$309,672	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$3,396,387</b>	<b>34.7</b>	<b>\$0</b>	<b>\$2,291,123</b>	<b>\$0</b>	<b>\$1,105,264</b>
FY13 Expenditures	\$3,370,817	35.4	\$0	\$2,291,122	\$0	\$1,079,695
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$25,570</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$25,569</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,160,951	34.7	\$0	\$1,981,451	\$0	\$1,179,500
<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>FY14 Personal Services allocation</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>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,160,951	34.7	\$0	\$1,981,451	\$0	\$1,179,500
Salary Survey Base Building	\$40,500	0.0	\$0	\$40,500	\$0	\$0
Merit Pay Base Building	\$21,200	0.0	\$0	\$21,200	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$284,832)	0.0	\$0	(\$170,425)	\$0	(\$114,407)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Technical Services - Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$400,802	0.0	\$0	\$316,241	\$0	\$84,561
SB 11-235 Third Party Air Quality Modelers FY2011-12	\$1,131	0.0	\$0	\$1,131	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$401,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,372</b>	<b>\$0</b>	<b>\$84,561</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$401,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,372</b>	<b>\$0</b>	<b>\$84,561</b>
FY12 Expenditures	\$476,813	0.0	\$0	\$300,241	\$0	\$176,572
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$74,880)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,131</b>	<b>\$0</b>	<b>(\$92,011)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558
<b>Final FY 2012-13 Appropriation</b>	<b>\$414,659</b>	<b>0.0</b>	<b>\$0</b>	<b>\$321,101</b>	<b>\$0</b>	<b>\$93,558</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$414,659</b>	<b>0.0</b>	<b>\$0</b>	<b>\$321,101</b>	<b>\$0</b>	<b>\$93,558</b>
FY13 Expenditures	\$643,144	0.0	\$0	\$302,601	\$0	\$340,543
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$228,485)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>(\$246,985)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$493,981</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,381</b>	<b>\$0</b>	<b>\$176,600</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$140,685)	0.0	\$0	(\$89,882)	\$0	(\$50,803)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$353,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$227,499</b>	<b>\$0</b>	<b>\$125,797</b>

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

**Schedule 3**

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Technical Services - Local Contracts</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$730,368	0.0	\$0	\$636,121	\$0	\$94,247
SB 11-235 Third Party Air Quality Modelers FY2011-12	\$180,000	0.0	\$0	\$180,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$910,368	0.0	\$0	\$816,121	\$0	\$94,247
FY12 Expenditures	\$1,387,765	0.0	\$0	\$567,638	\$0	\$820,127
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$477,397)	0.0	\$0	\$248,483	\$0	(\$725,880)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
<b>Final FY 2012-13 Appropriation</b>	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY13 Expenditures	\$766,437	0.0	\$0	\$531,803	\$0	\$234,634
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$270,273	0.0	\$0	\$284,318	\$0	(\$14,045)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100
<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>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2014-15****Schedule 3****(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Mobile Sources - Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,515,426	32.1	\$0	\$2,354,033	\$0	\$161,393
SB 11-076 PERA Adjustment	(\$52,657)	0.0	\$0	(\$49,993)	\$0	(\$2,664)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,462,769</b>	<b>32.1</b>	<b>\$0</b>	<b>\$2,304,040</b>	<b>\$0</b>	<b>\$158,729</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,462,769</b>	<b>32.1</b>	<b>\$0</b>	<b>\$2,304,040</b>	<b>\$0</b>	<b>\$158,729</b>
FY12 Expenditures	\$2,624,315	29.5	\$0	\$2,297,666	\$0	\$326,649
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$161,546)</b>	<b>2.6</b>	<b>\$0</b>	<b>\$6,374</b>	<b>\$0</b>	<b>(\$167,920)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,512,544</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,331,094</b>	<b>\$0</b>	<b>\$181,450</b>
FY13 Allocated Pots	\$34,792	0.0	\$0	\$34,792	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,547,336</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,365,886</b>	<b>\$0</b>	<b>\$181,450</b>
FY13 Expenditures	\$2,536,825	28.0	\$0	\$2,365,885	\$0	\$170,940
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$10,511</b>	<b>1.3</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$10,510</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,657,694	29.3	\$0	\$2,331,094	\$0	\$326,600
<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>FY14 Personal Services allocation</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>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,657,694	29.3	\$0	\$2,331,094	\$0	\$326,600
Salary Survey Base Building	\$46,001	0.0	\$0	\$46,001	\$0	\$0
Merit Pay Base Building	\$24,000	0.0	\$0	\$24,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$230,221)	0.0	\$0	(\$230,221)	\$0	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Mobile Sources - Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
<b>Final FY 2011-12 Appropriation</b>	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$345,577	0.0	\$0	\$327,327	\$0	\$18,250
FY12 Expenditures	\$331,452	0.0	\$0	\$265,400	\$0	\$66,052
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$14,125	0.0	\$0	\$61,927	\$0	(\$47,802)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
<b>Final FY 2012-13 Appropriation</b>	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY13 Expenditures	\$355,390	0.0	\$0	\$230,781	\$0	\$124,609
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$8,125	0.0	\$0	\$96,546	\$0	(\$88,421)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$109,422)	0.0	\$0	(\$89,882)	\$0	(\$19,540)
<b>FY 2014-15 Total Request</b>	<b>\$283,957</b>	<b>0.0</b>	<b>\$0</b>	<b>\$237,445</b>	<b>\$0</b>	<b>\$46,512</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$283,957	0.0	\$0	\$237,445	\$0	\$46,512

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Mobile Sources - Diesel Inspection/Maintenance Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$642,817	6.6	\$0	\$642,817	\$0	\$0
SB 11-076 PERA Adjustment	(\$13,154)	0.0	\$0	(\$13,154)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$629,663</b>	<b>6.6</b>	<b>\$0</b>	<b>\$629,663</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$69,624	0.0	\$0	\$69,624	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$699,287</b>	<b>6.6</b>	<b>\$0</b>	<b>\$699,287</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$699,286	6.6	\$0	\$699,286	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$642,817	6.6	\$0	\$642,817	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$642,817</b>	<b>6.6</b>	<b>\$0</b>	<b>\$642,817</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$60,400	0.0	\$0	\$60,400	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$703,217</b>	<b>6.6</b>	<b>\$0</b>	<b>\$703,217</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$703,216	6.6	\$0	\$703,216	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$642,817	6.6	\$0	\$642,817	\$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>FY14 Personal Services allocation</b>	<b>\$584,963</b>	<b>6.6</b>	<b>\$0</b>	<b>\$584,963</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$57,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,854</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$642,817	6.6	\$0	\$642,817	\$0	\$0
Salary Survey Base Building	\$4,500	0.0	\$0	\$4,500	\$0	\$0
Merit Pay Base Building	\$3,500	0.0	\$0	\$3,500	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$63,468)	0.0	\$0	(\$63,468)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$587,349</b>	<b>6.6</b>	<b>\$0</b>	<b>\$587,349</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$529,495</b>	<b>6.6</b>	<b>\$0</b>	<b>\$529,495</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$57,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,854</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Mobile Sources - Mechanic Certification Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY12 Expenditures	\$2,036	0.0	\$0	\$2,036	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$4,964	0.0	\$0	\$4,964	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY13 Expenditures	\$650	0.0	\$0	\$650	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$6,350	0.0	\$0	\$6,350	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0

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

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Mobile Sources - Local Grants</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$45,299	0.0	\$0	\$45,299	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>						
FY 2011-12 Private Gift, Grant or Donation	\$18,498	0.0	\$0	\$18,498	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>						
FY12 Expenditures	\$61,289	0.0	\$0	\$61,289	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>						
	\$2,508	0.0	\$0	\$2,508	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>						
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>						
FY13 Expenditures	\$70,229	0.0	\$0	\$70,229	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>						
	\$7,368	0.0	\$0	\$7,368	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$77,597	0.0	\$0	\$77,597	\$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>FY14 Personal Services allocation</b>						
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>						
	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<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>FY 2014-15 Total Request</b>						
	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>						
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>						
	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>

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

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Stationary Sources - Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$6,175,565	81.8	\$0	\$4,982,325	\$0	\$1,193,240
SB 11-076 PERA Adjustment	(\$141,504)	0.0	\$0	(\$122,761)	\$0	(\$18,743)
<b>Final FY 2011-12 Appropriation</b>	\$6,034,061	81.8	\$0	\$4,859,564	\$0	\$1,174,497
FY12 Allocated Pots	\$700,405	0.0	\$0	\$700,405	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$6,734,466	81.8	\$0	\$5,559,969	\$0	\$1,174,497
FY12 Expenditures	\$7,065,169	83.4	\$0	\$5,559,969	\$0	\$1,505,200
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$330,703)	(1.6)	\$0	\$0	\$0	(\$330,703)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
<b>Final FY 2012-13 Appropriation</b>	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY13 Allocated Pots	\$526,348	0.0	\$0	\$526,348	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$7,947,244	92.3	\$0	\$6,450,739	\$0	\$1,496,505
FY13 Expenditures	\$7,899,416	91.7	\$0	\$6,450,739	\$0	\$1,448,677
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$47,828	0.6	\$0	\$0	\$0	\$47,828
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$7,768,074	97.3	\$338,483	\$5,924,391	\$0	\$1,505,200
<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>FY14 Personal Services allocation</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>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$7,768,074	97.3	\$338,483	\$5,924,391	\$0	\$1,505,200
Salary Survey Base Building	\$92,920	0.0	\$4,050	\$88,870	\$0	\$0
Merit Pay Base Building	\$56,839	0.0	\$2,353	\$54,486	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$645,670)	0.0	\$0	(\$514,122)	\$0	(\$131,548)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Stationary Sources - Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
<b>Final FY 2011-12 Appropriation</b>	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
<b>FY12 Total Available Spending Authority</b>	\$389,477	0.0	\$0	\$388,147	\$0	\$1,330
FY12 Expenditures	\$408,364	0.0	\$0	\$345,563	\$0	\$62,801
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$18,887)	0.0	\$0	\$42,584	\$0	(\$61,471)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
<b>Final FY 2012-13 Appropriation</b>	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
<b>FY13 Total Available Spending Authority</b>	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
FY13 Expenditures	\$461,701	0.0	\$0	\$338,624	\$0	\$123,077
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$161)	0.0	\$0	\$105,563	\$0	(\$105,724)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$618,737	0.0	\$156,390	\$399,547	\$0	\$62,800
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$618,737	0.0	\$156,390	\$399,547	\$0	\$62,800
Annualization of FY 2013-14 BA-2: "Division IR Cameras"	(\$56,200)	0.0	(\$56,200)	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$125,054)	0.0	\$0	(\$109,422)	\$0	(\$15,632)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$437,483</b>	<b>0.0</b>	<b>\$100,190</b>	<b>\$290,125</b>	<b>\$0</b>	<b>\$47,168</b>

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Stationary Sources - Local Contracts</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
<b>Final FY 2011-12 Appropriation</b>	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$837,147	0.0	\$0	\$722,067	\$0	\$115,080
FY12 Expenditures	\$750,077	0.0	\$0	\$651,575	\$0	\$98,502
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$87,070	0.0	\$0	\$70,492	\$0	\$16,578
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
<b>Final FY 2012-13 Appropriation</b>	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY13 Expenditures	\$788,878	0.0	\$0	\$687,994	\$0	\$100,884
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$117,668	0.0	\$0	\$34,073	\$0	\$83,595
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
<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>FY 2014-15 Total Request</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Stationary Sources - Preservation of the Ozone Layer</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$228,739	2.0	\$0	\$228,739	\$0	\$0
SB 11-076 PERA Adjustment	(\$4,239)	0.0	\$0	(\$4,239)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$224,500</b>	<b>2.0</b>	<b>\$0</b>	<b>\$224,500</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$27,312	0.0	\$0	\$27,312	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$251,812</b>	<b>2.0</b>	<b>\$0</b>	<b>\$251,812</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$248,083	2.0	\$0	\$248,083	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,729</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$228,739	2.0	\$0	\$228,739	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$228,739</b>	<b>2.0</b>	<b>\$0</b>	<b>\$228,739</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$228,739</b>	<b>2.0</b>	<b>\$0</b>	<b>\$228,739</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$207,552	1.8	\$0	\$207,552	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$21,187</b>	<b>0.2</b>	<b>\$0</b>	<b>\$21,187</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$228,739	2.0	\$0	\$228,739	\$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>FY14 Personal Services allocation</b>	<b>\$146,393</b>	<b>2.0</b>	<b>\$0</b>	<b>\$146,393</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$82,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$82,346</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$228,739	2.0	\$0	\$228,739	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$228,739</b>	<b>2.0</b>	<b>\$0</b>	<b>\$228,739</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$146,393</b>	<b>2.0</b>	<b>\$0</b>	<b>\$146,393</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$82,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$82,346</b>	<b>\$0</b>	<b>\$0</b>

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Stationary Sources - Air Quality Dispersion Study</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$590,086	0.0	\$0	\$590,086	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$590,086	0.0	\$0	\$590,086	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$590,086	0.0	\$0	\$590,086	\$0	\$0
Annualization of 2013-14 BA-1: "Air Pollution Emission Study"	(\$211,934)	0.0	\$0	(\$211,934)	\$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>FY 2014-15 Total Request</b>	<b>\$378,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,152</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$378,152	0.0	\$0	\$378,152	\$0	\$0

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$18,308,779	161.1	\$0	\$15,246,838	\$0	\$3,061,941
SB 11-076 PERA Adjustment	(\$279,454)	0.0	\$0	(\$238,678)	\$0	(\$40,776)
SB 11-235 Third Party Air Quality Modelers FY2011-12	\$194,377	0.2	\$0	\$194,377	\$0	\$0
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$18,273,702</b>	<b>161.3</b>	<b>\$0</b>	<b>\$15,252,537</b>	<b>\$0</b>	<b>\$3,021,165</b>
FY12 Allocated Pots	\$972,869	0.0	\$0	\$972,869	\$0	\$0
FY 2011-12 Private Gift, Grant or Donation	\$44,402	0.0	\$0	\$44,402	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$19,290,973</b>	<b>161.3</b>	<b>\$0</b>	<b>\$16,269,808</b>	<b>\$0</b>	<b>\$3,021,165</b>
FY12 Expenditures	\$20,228,221	158.7	\$0	\$15,199,515	\$0	\$5,028,706
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$937,248)</b>	<b>2.6</b>	<b>\$0</b>	<b>\$1,070,293</b>	<b>\$0</b>	<b>(\$2,007,541)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$20,553,029	169.4	\$0	\$16,614,648	\$0	\$3,938,381
Supplemental Appropriation SB 13-100	(\$421,609)	0.0	\$0	(\$421,609)	\$0	\$0
FY2012-13 Transfer Authorization from WQCD	\$90,000	0.0	\$0	\$90,000	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$200,289	0.0	\$0	\$200,289	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$20,421,709</b>	<b>169.4</b>	<b>\$0</b>	<b>\$16,483,328</b>	<b>\$0</b>	<b>\$3,938,381</b>
FY13 Allocated Pots	\$946,799	0.0	\$0	\$946,799	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$21,368,508</b>	<b>169.4</b>	<b>\$0</b>	<b>\$17,430,127</b>	<b>\$0</b>	<b>\$3,938,381</b>
FY13 Expenditures	\$21,153,905	167.3	\$0	\$16,853,512	\$0	\$4,300,393
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$214,603</b>	<b>2.1</b>	<b>\$0</b>	<b>\$576,615</b>	<b>\$0</b>	<b>(\$362,012)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$22,618,726	174.4	\$494,873	\$17,155,901	\$0	\$4,967,952
<b>FY 2013-14 Total Appropriation</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>
FY14 Personal Services allocation	\$14,731,676	174.4	\$338,483	\$11,258,575	\$0	\$3,134,618
FY14 Operating allocation	\$7,887,050	0.0	\$156,390	\$5,897,326	\$0	\$1,833,334

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**(4) Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$22,618,726	174.4	\$494,873	\$17,155,901	\$0	\$4,967,952
Annualization of FY 2013-14 BA-2: "Division IR Cameras"	(\$56,200)	0.0	(\$56,200)	\$0	\$0	\$0
Annualization of 2013-14 BA-1: "Air Pollution Emission Study"	(\$211,934)	0.0	\$0	(\$211,934)	\$0	\$0
Salary Survey Base Building	\$183,921	0.0	\$4,050	\$179,871	\$0	\$0
Merit Pay Base Building	\$105,539	0.0	\$2,353	\$103,186	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$3,100,000)	0.0	\$0	(\$4,057,705)	\$2,022,235	(\$1,064,530)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$13,506,662</b>	<b>174.4</b>	<b>\$344,886</b>	<b>\$10,273,113</b>	<b>\$123,318</b>	<b>\$2,765,345</b>
<b>FY15 Operating allocation</b>	<b>\$6,033,390</b>	<b>0.0</b>	<b>\$100,190</b>	<b>\$2,896,206</b>	<b>\$1,898,917</b>	<b>\$1,138,077</b>

<b>(4) Air Pollution Control Division</b>						
<b>FY 2013-14 Total Appropriation</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>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>FY 2014-15 Total 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>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-13.61%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-23.24%</b>	<b>0.00%</b>	<b>-21.43%</b>

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, Administration Program (New Line)</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$1,856,574	0.0	\$264,203	\$0	\$1,592,371	\$0
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$705,439	0.0	\$226,893	\$0	\$478,546	\$0
FY15 Operating allocation	\$1,151,135	0.0	\$37,310	\$0	\$1,113,825	\$0

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Clean Water Program - Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$7,788,986	97.7	\$1,113,110	\$3,591,551	\$38,373	\$3,045,952
SB 11-076 PERA Adjustment	(\$159,922)	0.0	(\$23,315)	(\$76,568)	(\$702)	(\$59,337)
HB 11-1026 Stormwater Management FY2011-12	\$46,137	0.6	\$0	\$46,137	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$7,675,201</b>	<b>98.3</b>	<b>\$1,089,795</b>	<b>\$3,561,120</b>	<b>\$37,671</b>	<b>\$2,986,615</b>
FY12 Allocated Pots	\$322,773	0.0	\$236,976	\$85,797	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$7,997,974</b>	<b>98.3</b>	<b>\$1,326,771</b>	<b>\$3,646,917</b>	<b>\$37,671</b>	<b>\$2,986,615</b>
FY12 Expenditures	\$8,269,621	90.9	\$1,326,771	\$3,579,249	\$37,671	\$3,325,930
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$271,647)</b>	<b>7.4</b>	<b>\$0</b>	<b>\$67,668</b>	<b>\$0</b>	<b>(\$339,315)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,689,752	90.1	\$1,107,817	\$3,613,300	\$37,998	\$2,930,637
HB 12-1126 On-Site Water Treatment FY2012-13	\$8,530	0.1	\$0	\$8,530	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$7,698,282</b>	<b>90.2</b>	<b>\$1,107,817</b>	<b>\$3,621,830</b>	<b>\$37,998</b>	<b>\$2,930,637</b>
FY13 Allocated Pots	\$817,491	0.0	\$295,282	\$522,209	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$8,515,773</b>	<b>90.2</b>	<b>\$1,403,099</b>	<b>\$4,144,039</b>	<b>\$37,998</b>	<b>\$2,930,637</b>
FY13 Expenditures	\$8,542,371	92.7	\$1,403,099	\$4,094,315	\$19,335	\$3,025,622
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$26,598)</b>	<b>(2.5)</b>	<b>\$0</b>	<b>\$49,724</b>	<b>\$18,663</b>	<b>(\$94,985)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$8,826,371	103.3	\$1,849,173	\$3,613,300	\$37,998	\$3,325,900
<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>
FY14 Personal Services allocation	\$8,826,371	103.3	\$1,849,173	\$3,613,300	\$37,998	\$3,325,900
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$8,826,371	103.3	\$1,849,173	\$3,613,300	\$37,998	\$3,325,900
Annualization of New Water FTE	\$220,380	1.3	\$220,380	\$0	\$0	\$0
Salary Survey Base Building	\$77,941	0.0	\$26,000	\$51,941	\$0	\$0
Merit Pay Base Building	\$42,000	0.0	\$13,000	\$29,000	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$999,723)	0.0	(\$135,858)	(\$439,808)	(\$1,607)	(\$422,450)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Clean Water Program - Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,196,926	0.0	\$520,332	\$116,806	\$1,675	\$558,113
HB 11-1026 Stormwater Management FY2011-12	\$3,299	0.0	\$0	\$3,299	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,200,225</b>	<b>0.0</b>	<b>\$520,332</b>	<b>\$120,105</b>	<b>\$1,675</b>	<b>\$558,113</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,200,225</b>	<b>0.0</b>	<b>\$520,332</b>	<b>\$120,105</b>	<b>\$1,675</b>	<b>\$558,113</b>
FY12 Expenditures	\$1,017,861	0.0	\$520,332	\$55,047	\$1,675	\$440,807
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$182,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,058</b>	<b>\$0</b>	<b>\$117,306</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,123,447	0.0	\$520,332	\$117,471	\$1,675	\$483,969
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,123,447</b>	<b>0.0</b>	<b>\$520,332</b>	<b>\$117,471</b>	<b>\$1,675</b>	<b>\$483,969</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,123,447</b>	<b>0.0</b>	<b>\$520,332</b>	<b>\$117,471</b>	<b>\$1,675</b>	<b>\$483,969</b>
FY13 Expenditures	\$1,402,014	0.0	\$520,332	\$77,551	\$1,675	\$802,456
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$278,567)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$39,920</b>	<b>\$0</b>	<b>(\$318,487)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800
Annualization of New Water FTE	(\$68,194)	0.0	(\$68,194)	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$119,315)	0.0	(\$25,934)	(\$10,000)	(\$264)	(\$83,117)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,213,839	0.0	\$747,274	\$107,471	\$1,411	\$357,683

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Clean Water Program - Local Grants and Contracts</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
<b>Final FY 2011-12 Appropriation</b>	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$2,136,456	0.0	\$0	\$0	\$0	\$2,136,456
FY12 Expenditures	\$1,777,795	0.0	\$0	\$0	\$0	\$1,777,795
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$358,661	0.0	\$0	\$0	\$0	\$358,661
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
<b>Final FY 2012-13 Appropriation</b>	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
FY13 Expenditures	\$2,317,249	0.0	\$0	\$0	\$0	\$2,317,249
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$441,871	0.0	\$0	\$0	\$0	\$441,871
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
<b>FY 2013-14 Total Appropriation</b>	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
<b>FY 2014-15 Base Request</b>	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
<b>FY 2014-15 Total Request</b>	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Clean Water Program - Water Quality Improvement</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$117,196	0.0	\$0	\$117,196	\$0	\$0
HB 11-1026 Stormwater Management FY2011-12	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$111,336	0.0	\$0	\$111,336	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$55,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$55,860</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$167,196	0.0	\$0	\$167,196	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$362,405	0.0	\$0	\$362,405	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$195,209)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$195,209)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$167,196	0.0	\$0	\$167,196	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$167,196	0.0	\$0	\$167,196	\$0	\$0

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Clean Water Program - Nutrients Grant Fund</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1191 Nutrients Grant Fund	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
<b>FY 2012-13 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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
Annualization of HB 13-1191 Nutrients Grant Fund	(\$15,000,000)	1.0	(\$15,000,000)	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-2 Water Infrastructure	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Drinking Water Program - Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$5,161,246	57.6	\$821,203	\$342,662	\$0	\$3,997,381
SB 11-076 PERA Adjustment	(\$114,063)	0.0	(\$19,617)	(\$7,665)	\$0	(\$86,781)
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,047,183</b>	<b>57.6</b>	<b>\$801,586</b>	<b>\$334,997</b>	<b>\$0</b>	<b>\$3,910,600</b>
FY12 Allocated Pots	\$214,362	0.0	\$134,127	\$80,235	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$5,261,545</b>	<b>57.6</b>	<b>\$935,713</b>	<b>\$415,232</b>	<b>\$0</b>	<b>\$3,910,600</b>
FY12 Expenditures	\$6,145,578	70.4	\$935,713	\$415,231	\$0	\$4,794,634
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$884,033)</b>	<b>(12.8)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>(\$884,034)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
<b>Final FY 2012-13 Appropriation</b>	<b>\$6,052,218</b>	<b>68.4</b>	<b>\$813,868</b>	<b>\$339,596</b>	<b>\$0</b>	<b>\$4,898,754</b>
FY13 Allocated Pots	\$156,095	0.0	\$101,400	\$54,695	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$6,208,313</b>	<b>68.4</b>	<b>\$915,268</b>	<b>\$394,291</b>	<b>\$0</b>	<b>\$4,898,754</b>
FY13 Expenditures	\$6,486,956	67.9	\$915,268	\$394,291	\$0	\$5,177,397
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$278,643)</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$278,643)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$6,024,756	69.8	\$890,560	\$339,596	\$0	\$4,794,600
<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>
FY14 Personal Services allocation	\$6,024,756	69.8	\$890,560	\$339,596	\$0	\$4,794,600
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$6,024,756	69.8	\$890,560	\$339,596	\$0	\$4,794,600
Annualization of New Water FTE	\$22,634	0.1	\$22,634	\$0	\$0	\$0
Salary Survey Base Building	\$18,093	0.0	\$12,393	\$5,700	\$0	\$0
Merit Pay Base Building	\$13,417	0.0	\$9,629	\$3,788	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$651,611)	0.0	(\$91,035)	(\$38,738)	\$0	(\$521,838)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Drinking Water Program - Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,613,145	0.0	\$94,449	\$1,750	\$0	\$1,516,946
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,613,145</b>	<b>0.0</b>	<b>\$94,449</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$1,516,946</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,613,145</b>	<b>0.0</b>	<b>\$94,449</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$1,516,946</b>
FY12 Expenditures	\$1,993,568	0.0	\$94,449	\$1,750	\$0	\$1,897,369
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$380,423)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$380,423)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,282,244</b>	<b>0.0</b>	<b>\$94,449</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$2,186,045</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$2,282,244</b>	<b>0.0</b>	<b>\$94,449</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$2,186,045</b>
FY13 Expenditures	\$1,399,554	0.0	\$94,449	\$1,750	\$0	\$1,303,355
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$882,690</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,690</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,064,079	0.0	\$164,929	\$1,750	\$0	\$1,897,400
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,064,079	0.0	\$164,929	\$1,750	\$0	\$1,897,400
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,064,079	0.0	\$164,929	\$1,750	\$0	\$1,897,400
Annualization of New Water FTE	(\$7,055)	0.0	(\$7,055)	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$85,925)	0.0	(\$11,376)	\$0	\$0	(\$74,549)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,971,099	0.0	\$146,498	\$1,750	\$0	\$1,822,851

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,013,088	0.0	\$0	\$961,888	\$0	\$1,051,200
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,063,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,011,888</b>	<b>\$0</b>	<b>\$1,051,200</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$2,063,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,011,888</b>	<b>\$0</b>	<b>\$1,051,200</b>
FY12 Expenditures	\$2,247,765	0.0	\$0	\$683,567	\$0	\$1,564,198
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$184,677)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$328,321</b>	<b>\$0</b>	<b>(\$512,998)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853
Supplemental Appropriation SB 13-100	\$139,052	0.0	\$0	\$139,052	\$0	\$0
FY2012-13 Transfer Authorization to APCD	(\$90,000)	0.0	\$0	(\$90,000)	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,298,793</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,160,940</b>	<b>\$0</b>	<b>\$1,137,853</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$2,298,793</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,160,940</b>	<b>\$0</b>	<b>\$1,137,853</b>
FY13 Expenditures	\$2,300,000	0.0	\$0	\$845,177	\$0	\$1,454,823
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$1,207)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,763</b>	<b>\$0</b>	<b>(\$316,970)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,400,000	0.0	\$0	\$1,100,000	\$0	\$1,300,000
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,400,000	0.0	\$0	\$1,100,000	\$0	\$1,300,000
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,400,000)	0.0	\$0	(\$1,100,000)	\$0	(\$1,300,000)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$20,027,043	155.3	2,549,094.0	5,131,853.0	40,048.0	12,306,048.0
SB 11-076 PERA Adjustment	(\$273,985)	0.0	(42,932.0)	(84,233.0)	(702.0)	(146,118.0)
HB 11-1026 Stormwater Management FY2011-12	\$99,436	0.6	0.0	99,436.0	0.0	0.0
Supplemental Appropriation HB 12-1194	\$50,000	0.0	0.0	50,000.0	0.0	0.0
<b>Final FY 2011-12 Appropriation</b>	<b>\$19,902,494</b>	<b>155.9</b>	<b>\$2,506,162</b>	<b>\$5,197,056</b>	<b>\$39,346</b>	<b>\$12,159,930</b>
FY12 Allocated Pots	\$537,135	0.0	\$371,103	\$166,032	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$20,439,629</b>	<b>155.9</b>	<b>\$2,877,265</b>	<b>\$5,363,088</b>	<b>\$39,346</b>	<b>\$12,159,930</b>
FY12 Expenditures	\$21,563,524	161.3	\$2,877,265	\$4,846,180	\$39,346	\$13,800,733
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$1,123,895)</b>	<b>(5.4)</b>	<b>\$0</b>	<b>\$516,908</b>	<b>\$0</b>	<b>(\$1,640,803)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$22,123,718	158.5	2,536,466.0	5,151,201.0	39,673.0	14,396,378.0
HB 12-1126 On-Site Water Treatment FY2012-13	\$8,530	0.1	0.0	8,530.0	0.0	0.0
Supplemental Appropriation SB 13-100	\$139,052	0.0	0.0	139,052.0	0.0	0.0
FY2012-13 Transfer Authorization to APCD	(\$90,000)	0.0	0.0	(90,000.0)	0.0	0.0
FY2012-13 1331 OIT Emergency Supplemental	\$200,000	0.0	0.0	200,000.0	0.0	0.0
<b>Final FY 2012-13 Appropriation</b>	<b>\$22,381,300</b>	<b>158.6</b>	<b>\$2,536,466</b>	<b>\$5,408,783</b>	<b>\$39,673</b>	<b>\$14,396,378</b>
FY13 Allocated Pots	\$973,586	0.0	\$396,682	\$576,904	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$23,354,886</b>	<b>158.6</b>	<b>\$2,933,148</b>	<b>\$5,985,687</b>	<b>\$39,673</b>	<b>\$14,396,378</b>
FY13 Expenditures	\$22,810,549	160.6	\$2,933,148	\$5,775,489	\$21,010	\$14,080,902
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$544,337</b>	<b>(2.0)</b>	<b>0.0</b>	<b>210,198.0</b>	<b>18,663.0</b>	<b>315,476.0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$22,661,550	173.1	\$3,746,064	\$5,339,313	\$39,673	\$13,536,500
HB 13-1191 Nutrients Grant Fund	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>
FY14 Personal Services allocation	\$14,851,127	173.1	\$2,739,733	\$3,952,896	\$37,998	\$8,120,500
FY14 Operating allocation	\$22,810,423	0.0	\$16,006,331	\$1,386,417	\$1,675	\$5,416,000

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**(5) Water Quality Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$37,661,550	173.1	\$18,746,064	\$5,339,313	\$39,673	\$13,536,500
Annualization of New Water FTE	\$167,765	1.4	\$167,765	\$0	\$0	\$0
Annualization of HB 13-1191 Nutrients Grant Fund	(\$15,000,000)	1.0	(\$15,000,000)	\$0	\$0	\$0
Salary Survey Base Building	\$96,034	0.0	\$38,393	\$57,641	\$0	\$0
Merit Pay Base Building	\$55,417	0.0	\$22,629	\$32,788	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,400,000)	0.0	\$0	(\$1,588,546)	\$1,590,500	(\$2,401,954)
FY 2014-15 DI: R-2 Water Infrastructure	\$12,000,000	0.0	\$12,000,000	\$0	\$0	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$14,299,697</b>	<b>175.5</b>	<b>\$3,043,769</b>	<b>\$3,564,779</b>	<b>\$514,937</b>	<b>\$7,176,212</b>
<b>FY15 Operating allocation</b>	<b>\$18,281,069</b>	<b>0.0</b>	<b>\$12,931,082</b>	<b>\$276,417</b>	<b>\$1,115,236</b>	<b>\$3,958,334</b>

<b>(5) Water Quality Control Division</b>						
<b>FY 2013-14 Total Appropriation</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>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>FY 2014-15 Total 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>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-13.49%</b>	<b>1.39%</b>	<b>0.00%</b>	<b>-28.06%</b>	<b>4009.02%</b>	<b>-17.74%</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration - Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$316,891	3.4	\$0	\$255,353	\$39,400	\$22,138
SB 11-076 PERA Adjustment	(\$2,414)	0.0	\$0	(\$2,414)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$314,477</b>	<b>3.4</b>	<b>\$0</b>	<b>\$252,939</b>	<b>\$39,400</b>	<b>\$22,138</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$314,477</b>	<b>3.4</b>	<b>\$0</b>	<b>\$252,939</b>	<b>\$39,400</b>	<b>\$22,138</b>
FY12 Expenditures	\$136,890	0.8	\$0	\$136,890	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$177,587</b>	<b>2.6</b>	<b>\$0</b>	<b>\$116,049</b>	<b>\$39,400</b>	<b>\$22,138</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$295,938	3.4	\$0	\$255,353	\$39,400	\$1,185
HB 12-1099 Industrial Hemp Pilot Program	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$320,938</b>	<b>3.4</b>	<b>\$0</b>	<b>\$280,353</b>	<b>\$39,400</b>	<b>\$1,185</b>
FY13 Allocated Pots	\$12,828	0.0	\$0	\$12,828	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$333,766</b>	<b>3.4</b>	<b>\$0</b>	<b>\$293,181</b>	<b>\$39,400</b>	<b>\$1,185</b>
FY13 Expenditures	\$118,231	1.0	\$0	\$102,553	\$15,678	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$215,535</b>	<b>2.4</b>	<b>\$0</b>	<b>\$190,628</b>	<b>\$23,722</b>	<b>\$1,185</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$294,753	3.4	\$0	\$255,353	\$39,400	\$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>FY14 Personal Services allocation</b>	<b>\$182,612</b>	<b>3.4</b>	<b>\$0</b>	<b>\$143,212</b>	<b>\$39,400</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$112,141</b>	<b>0.0</b>	<b>\$0</b>	<b>\$112,141</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$294,753	3.4	\$0	\$255,353	\$39,400	\$0
Salary Survey Base Building	\$6,000	0.0	\$0	\$6,000	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$2,106,595	0.0	\$0	(\$123,153)	\$2,229,748	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$2,298,207</b>	<b>3.4</b>	<b>\$0</b>	<b>\$29,059</b>	<b>\$2,269,148</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$112,141</b>	<b>0.0</b>	<b>\$0</b>	<b>\$112,141</b>	<b>\$0</b>	<b>\$0</b>

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration - Legal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
<b>Final FY 2011-12 Appropriation</b>	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$465,239	0.0	\$0	\$299,619	\$536	\$165,084
FY12 Expenditures	\$183,162	0.0	\$0	\$35,235	\$242	\$147,685
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$282,077	0.0	\$0	\$264,384	\$294	\$17,399
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234
Supplemental Appropriation SB 13-100	\$232,520	0.0	\$0	\$155,194	\$0	\$77,326
<b>Final FY 2012-13 Appropriation</b>	\$404,172	0.0	\$0	\$271,226	\$386	\$132,560
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$404,172	0.0	\$0	\$271,226	\$386	\$132,560
FY13 Expenditures	\$200,323	0.0	\$0	\$63,074	\$0	\$137,249
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$203,849	0.0	\$0	\$208,152	\$386	(\$4,689)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$476,531	0.0	\$0	\$319,783	\$455	\$156,293
SB 13-219 Illegal Drug Laboratories	\$15,450	0.0	\$0	\$15,450	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$491,981	0.0	\$0	\$335,233	\$455	\$156,293
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$491,981	0.0	\$0	\$335,233	\$455	\$156,293
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$491,981	0.0	\$0	\$335,233	\$455	\$156,293
Annualization of SB 13-219 Illegal Drug Laboratories	(\$11,587)	0.0	\$0	(\$11,587)	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$480,394	0.0	\$0	\$323,646	\$455	\$156,293
<b>FY 2014-15 Total Request</b>	\$480,394	0.0	\$0	\$323,646	\$455	\$156,293
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$480,394	0.0	\$0	\$323,646	\$455	\$156,293

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration - Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,107,931	0.0	\$0	\$1,304,596	\$36,000	\$767,335
Supplemental Appropriation HB 12-1194	\$147,929	0.0	\$0	(\$15,942)	\$0	\$163,871
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,255,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,288,654</b>	<b>\$36,000</b>	<b>\$931,206</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$2,255,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,288,654</b>	<b>\$36,000</b>	<b>\$931,206</b>
FY12 Expenditures	\$1,984,292	0.0	\$0	\$1,114,801	\$33,091	\$836,400
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$271,568</b>	<b>0.0</b>	<b>\$0</b>	<b>\$173,853</b>	<b>\$2,909</b>	<b>\$94,806</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335
Supplemental Appropriation SB 13-100	\$153,837	0.0	\$0	\$153,837	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,426,947</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,589,612</b>	<b>\$50,000</b>	<b>\$787,335</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$2,426,947</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,589,612</b>	<b>\$50,000</b>	<b>\$787,335</b>
FY13 Expenditures	\$2,153,997	0.0	\$0	\$1,313,696	\$30,399	\$809,902
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$272,950</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,916</b>	<b>\$19,601</b>	<b>(\$22,567)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,550,000	0.0	\$0	\$1,650,000	\$50,000	\$850,000
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,550,000	0.0	\$0	\$1,650,000	\$50,000	\$850,000
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,550,000	0.0	\$0	\$1,650,000	\$50,000	\$850,000
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,550,000)	0.0	\$0	(\$1,650,000)	(\$50,000)	(\$850,000)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Hazardous Waste Control Program - Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,750,996	42.0	\$0	\$2,159,515	\$0	\$1,591,481
SB 11-076 PERA Adjustment	(\$69,364)	0.0	\$0	(\$38,061)	\$0	(\$31,303)
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,681,632</b>	<b>42.0</b>	<b>\$0</b>	<b>\$2,121,454</b>	<b>\$0</b>	<b>\$1,560,178</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$3,681,632</b>	<b>42.0</b>	<b>\$0</b>	<b>\$2,121,454</b>	<b>\$0</b>	<b>\$1,560,178</b>
FY12 Expenditures	\$3,561,826	31.3	\$0	\$1,328,651	\$0	\$2,233,175
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$119,806</b>	<b>10.7</b>	<b>\$0</b>	<b>\$792,803</b>	<b>\$0</b>	<b>(\$672,997)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,131,343</b>	<b>31.5</b>	<b>\$0</b>	<b>\$2,122,569</b>	<b>\$0</b>	<b>\$2,008,774</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,131,343</b>	<b>31.5</b>	<b>\$0</b>	<b>\$2,122,569</b>	<b>\$0</b>	<b>\$2,008,774</b>
FY13 Expenditures	\$3,840,384	32.3	\$0	\$1,434,519	\$0	\$2,405,865
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$290,959</b>	<b>(0.8)</b>	<b>\$0</b>	<b>\$688,050</b>	<b>\$0</b>	<b>(\$397,091)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,355,769	31.5	\$0	\$2,122,569	\$0	\$2,233,200
SB 13-219 Illegal Drug Laboratories	\$39,363	0.5	\$0	\$39,363	\$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>
FY14 Personal Services allocation	\$4,395,132	32.0	\$0	\$2,161,932	\$0	\$2,233,200
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,395,132	32.0	\$0	\$2,161,932	\$0	\$2,233,200
Salary Survey Base Building	\$27,500	0.0	\$0	\$27,500	\$0	\$0
Merit Pay Base Building	\$15,000	0.0	\$0	\$15,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$588,475)	0.0	\$0	(\$237,095)	\$0	(\$351,380)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$3,849,157	32.0	\$0	\$1,967,337	\$0	\$1,881,820
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Hazardous Waste Control Program - Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
<b>Final FY 2011-12 Appropriation</b>	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
<b>FY12 Total Available Spending Authority</b>	\$229,006	0.0	\$0	\$78,948	\$0	\$150,058
FY12 Expenditures	\$158,020	0.0	\$0	\$77,617	\$0	\$80,403
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$70,986	0.0	\$0	\$1,331	\$0	\$69,655
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
<b>Final FY 2012-13 Appropriation</b>	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
<b>FY13 Total Available Spending Authority</b>	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY13 Expenditures	\$155,910	0.0	\$0	\$78,909	\$0	\$77,001
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$49,477	0.0	\$0	\$39	\$0	\$49,438
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$159,348	0.0	\$0	\$78,948	\$0	\$80,400
SB 13-219 Illegal Drug Laboratories	\$6,678	0.0	\$0	\$6,678	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$166,026	0.0	\$0	\$85,626	\$0	\$80,400
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$166,026	0.0	\$0	\$85,626	\$0	\$80,400
Annualization of SB 13-219 Illegal Drug Laboratories	(\$4,703)	0.0	\$0	(\$4,703)	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$38,171)	0.0	\$0	(\$14,336)	\$0	(\$23,835)
<b>FY 2014-15 Total Request</b>	<b>\$123,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$66,587</b>	<b>\$0</b>	<b>\$56,565</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$123,152	0.0	\$0	\$66,587	\$0	\$56,565

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Solid Waste Control Program - Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,382,342	20.8	\$0	\$2,382,342	\$0	\$0
SB 11-076 PERA Adjustment	(\$31,391)	0.0	\$0	(\$31,391)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,350,951</b>	<b>20.8</b>	<b>\$0</b>	<b>\$2,350,951</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$72,929	0.0	\$0	\$72,929	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,423,880</b>	<b>20.8</b>	<b>\$0</b>	<b>\$2,423,880</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$2,281,501	22.3	\$0	\$2,281,501	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$142,379</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,791,589</b>	<b>23.8</b>	<b>\$0</b>	<b>\$2,791,589</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,791,589</b>	<b>23.8</b>	<b>\$0</b>	<b>\$2,791,589</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$2,417,920	22.7	\$0	\$2,417,920	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$373,669</b>	<b>1.1</b>	<b>\$0</b>	<b>\$373,669</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,765,749	23.8	\$0	\$2,765,749	\$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>
FY14 Personal Services allocation	\$2,598,254	23.8	\$0	\$2,598,254	\$0	\$0
FY14 Operating allocation	\$167,495	0.0	\$0	\$167,495	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,765,749	23.8	\$0	\$2,765,749	\$0	\$0
Salary Survey Base Building	\$27,500	0.0	\$0	\$27,500	\$0	\$0
Merit Pay Base Building	\$15,000	0.0	\$0	\$15,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$401,613)	0.0	\$0	(\$401,613)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$2,406,636</b>	<b>23.8</b>	<b>\$0</b>	<b>\$2,406,636</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$2,239,141	23.8	\$0	\$2,239,141	\$0	\$0
FY15 Operating allocation	\$167,495	0.0	\$0	\$167,495	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Contaminated Site Cleanups and Remediation Programs- Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$4,457,623	37.8	\$0	\$1,176,054	\$0	\$3,281,569
SB 11-076 PERA Adjustment	(\$50,499)	0.0	\$0	(\$11,941)	\$0	(\$38,558)
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,407,124</b>	<b>37.8</b>	<b>\$0</b>	<b>\$1,164,113</b>	<b>\$0</b>	<b>\$3,243,011</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$4,407,124</b>	<b>37.8</b>	<b>\$0</b>	<b>\$1,164,113</b>	<b>\$0</b>	<b>\$3,243,011</b>
FY12 Expenditures	\$5,434,142	22.5	\$0	\$461,057	\$0	\$4,973,085
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$1,027,018)</b>	<b>15.3</b>	<b>\$0</b>	<b>\$703,056</b>	<b>\$0</b>	<b>(\$1,730,074)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,892,269</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,158,327</b>	<b>\$0</b>	<b>\$2,733,942</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$3,892,269</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,158,327</b>	<b>\$0</b>	<b>\$2,733,942</b>
FY13 Expenditures	\$4,480,629	21.1	\$0	\$402,078	\$0	\$4,078,551
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$588,360)</b>	<b>0.3</b>	<b>\$0</b>	<b>\$756,249</b>	<b>\$0</b>	<b>(\$1,344,609)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$6,131,427	21.4	\$0	\$1,158,327	\$0	\$4,973,100
<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>FY14 Personal Services allocation</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>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$6,131,427	21.4	\$0	\$1,158,327	\$0	\$4,973,100
Salary Survey Base Building	\$12,000	0.0	\$0	\$12,000	\$0	\$0
Merit Pay Base Building	\$8,000	0.0	\$0	\$8,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$477,763)	0.0	\$0	(\$73,591)	\$0	(\$404,172)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Contaminated Site Cleanups and Remediation Programs - Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
<b>Final FY 2011-12 Appropriation</b>	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
<b>FY12 Total Available Spending Authority</b>	\$222,991	0.0	\$0	\$53,382	\$0	\$169,609
FY12 Expenditures	\$709,019	0.0	\$0	\$18,384	\$0	\$690,635
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$486,028)	0.0	\$0	\$34,998	\$0	(\$521,026)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
<b>Final FY 2012-13 Appropriation</b>	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
<b>FY13 Total Available Spending Authority</b>	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY13 Expenditures	\$1,183,864	0.0	\$0	\$14,059	\$0	\$1,169,805
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$718,873)	0.0	\$0	\$39,323	\$0	(\$758,196)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$743,982	0.0	\$0	\$53,382	\$0	\$690,600
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$743,982</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,382</b>	<b>\$0</b>	<b>\$690,600</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$743,982	0.0	\$0	\$53,382	\$0	\$690,600
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$60,499)	0.0	\$0	(\$4,330)	\$0	(\$56,169)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$683,483</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,052</b>	<b>\$0</b>	<b>\$634,431</b>

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Contaminated Site Cleanups and Remediation Programs - Contaminated Sites Operating and Maintenance</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
<b>Final FY 2011-12 Appropriation</b>	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY12 Expenditures	\$1,267,186	0.0	\$0	\$1,191,752	\$0	\$75,434
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$755,678	0.0	\$0	\$367,434	\$0	\$388,244
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
<b>Final FY 2012-13 Appropriation</b>	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY13 Expenditures	\$1,568,810	0.0	\$0	\$1,075,866	\$0	\$492,944
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$454,054	0.0	\$0	\$483,320	\$0	(\$29,266)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,634,586	0.0	\$0	\$1,559,186	\$0	\$75,400
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,634,586	0.0	\$0	\$1,559,186	\$0	\$75,400
<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>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</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>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Contaminated Site Cleanups and Remediation Programs - Transfer to Dept. of Law for CERCLA Related Costs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$966,658	0.0	\$0	\$966,658	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$966,658	0.0	\$0	\$966,658	\$0	\$0
FY12 Expenditures	\$715,819	0.0	\$0	\$715,819	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$250,839	0.0	\$0	\$250,839	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$972,542	0.0	\$0	\$972,542	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY13 Expenditures	\$614,448	0.0	\$0	\$614,448	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$358,094	0.0	\$0	\$358,094	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,010,661	0.0	\$0	\$1,010,661	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,010,661	0.0	\$0	\$1,010,661	\$0	\$0
<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>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$1,010,661</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,010,661</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Contaminated Site Cleanups and Remediation Programs - Uranium Mill Tailings Remedial Action Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$234,571	3.1	\$0	\$0	\$190,205	\$44,366
SB 11-076 PERA Adjustment	(\$4,579)	0.0	\$0	\$0	(\$3,764)	(\$815)
<b>Final FY 2011-12 Appropriation</b>	<b>\$229,992</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,441</b>	<b>\$43,551</b>
FY12 Allocated Pots	\$15,413	0.0	\$0	\$0	\$15,413	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$245,405</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,854</b>	<b>\$43,551</b>
FY12 Expenditures	\$230,614	2.6	\$0	\$0	\$203,056	\$27,558
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$14,791</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,202)</b>	<b>\$15,993</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
<b>Final FY 2012-13 Appropriation</b>	<b>\$219,656</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,205</b>	<b>\$29,451</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$219,656</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,205</b>	<b>\$29,451</b>
FY13 Expenditures	\$235,169	2.5	\$0	\$0	\$187,426	\$47,743
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$15,513)</b>	<b>0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,779</b>	<b>(\$18,292)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$217,805	3.1	\$0	\$0	\$190,205	\$27,600
<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>
FY14 Personal Services allocation	\$207,713	3.1	\$0	\$0	\$182,597	\$25,116
FY14 Operating allocation	\$10,092	0.0	\$0	\$0	\$7,608	\$2,484
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$217,805	3.1	\$0	\$0	\$190,205	\$27,600
Salary Survey Base Building	\$1,000	0.0	\$0	\$0	\$1,000	\$0
Merit Pay Base Building	\$1,000	0.0	\$0	\$0	\$1,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$45,830)	0.0	\$0	\$0	(\$45,830)	\$0
<b>FY 2014-15 Total Request</b>	<b>\$173,975</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,375</b>	<b>\$27,600</b>
FY15 Personal Services allocation	\$163,883	3.1	\$0	\$0	\$138,767	\$25,116
FY15 Operating allocation	\$10,092	0.0	\$0	\$0	\$7,608	\$2,484

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$240,125	2.3	\$0	\$0	\$0	\$240,125
SB 11-076 PERA Adjustment	(\$2,615)	0.0	\$0	\$0	\$0	(\$2,615)
<b>Final FY 2011-12 Appropriation</b>	\$237,510	2.3	\$0	\$0	\$0	\$237,510
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$237,510	2.3	\$0	\$0	\$0	\$237,510
FY12 Expenditures	\$141,732	1.3	\$0	\$0	\$0	\$141,732
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$95,778	1.0	\$0	\$0	\$0	\$95,778
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$150,769	2.3	\$0	\$0	\$0	\$150,769
<b>Final FY 2012-13 Appropriation</b>	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY13 Expenditures	\$120,822	1.0	\$0	\$0	\$0	\$120,822
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$29,947	1.3	\$0	\$0	\$0	\$29,947
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$141,700	2.3	\$0	\$0	\$0	\$141,700
<b>FY 2013-14 Total Appropriation</b>	\$141,700	2.3	\$0	\$0	\$0	\$141,700
<b>FY14 Personal Services allocation</b>	\$137,177	2.3	\$0	\$0	\$0	\$137,177
<b>FY14 Operating allocation</b>	\$4,523	0.0	\$0	\$0	\$0	\$4,523
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$141,700	2.3	\$0	\$0	\$0	\$141,700
<b>FY 2014-15 Base Request</b>	\$141,700	2.3	\$0	\$0	\$0	\$141,700
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$20,012)	0.0	\$0	\$0	\$0	(\$20,012)
<b>FY 2014-15 Total Request</b>	\$121,688	2.3	\$0	\$0	\$0	\$121,688
<b>FY15 Personal Services allocation</b>	\$117,165	2.3	\$0	\$0	\$0	\$117,165
<b>FY15 Operating allocation</b>	\$4,523	0.0	\$0	\$0	\$0	\$4,523

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Legal Services for 139 Hours</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$10,524	0.0	\$0	\$0	\$0	\$10,524
<b>Final FY 2011-12 Appropriation</b>	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$10,524	0.0	\$0	\$0	\$0	\$10,524
FY12 Expenditures	\$10,524	0.0	\$0	\$0	\$0	\$10,524
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$10,738	0.0	\$0	\$0	\$0	\$10,738
<b>Final FY 2012-13 Appropriation</b>	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY13 Expenditures	\$21,238	0.0	\$0	\$0	\$0	\$21,238
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$10,500)	0.0	\$0	\$0	\$0	(\$10,500)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$12,660	0.0	\$0	\$0	\$0	\$12,660
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$12,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,660</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$12,660	0.0	\$0	\$0	\$0	\$12,660
<b>FY 2014-15 Base Request</b>	<b>\$12,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,660</b>
<b>FY 2014-15 Total Request</b>	<b>\$12,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,660</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$12,660</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,660</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Contaminated Site Cleanups and Remediation Programs - Resource Damage Claims at Rocky Mountain Arsenal</b>						
<b>FY 2011-12 Actual</b>						
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$50,000	0.0	\$0	\$50,000	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Radiation Management - Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,951,617	23.1	\$0	\$1,776,238	\$0	\$175,379
SB 11-076 PERA Adjustment	(\$45,638)	0.0	\$0	(\$40,094)	\$0	(\$5,544)
Supplemental Appropriation HB 12-1194	\$361,500	0.0	\$0	\$361,500	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,267,479</b>	<b>23.1</b>	<b>\$0</b>	<b>\$2,097,644</b>	<b>\$0</b>	<b>\$169,835</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,267,479</b>	<b>23.1</b>	<b>\$0</b>	<b>\$2,097,644</b>	<b>\$0</b>	<b>\$169,835</b>
FY12 Expenditures	\$2,297,649	24.6	\$0	\$2,059,704	\$0	\$237,945
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$30,170)</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$37,940</b>	<b>\$0</b>	<b>(\$68,110)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,401,283	24.2	\$0	\$2,154,889	\$0	\$246,394
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,401,283</b>	<b>24.2</b>	<b>\$0</b>	<b>\$2,154,889</b>	<b>\$0</b>	<b>\$246,394</b>
FY13 Allocated Pots	\$6,834	0.0	\$0	\$6,834	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,408,117</b>	<b>24.2</b>	<b>\$0</b>	<b>\$2,161,723</b>	<b>\$0</b>	<b>\$246,394</b>
FY13 Expenditures	\$2,402,188	25.6	\$0	\$2,161,722	\$0	\$240,466
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$5,929</b>	<b>(1.4)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$5,928</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,505,289	24.2	\$0	\$2,267,389	\$0	\$237,900
<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>FY14 Personal Services allocation</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>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,505,289	24.2	\$0	\$2,267,389	\$0	\$237,900
Salary Survey Base Building	\$30,000	0.0	\$0	\$30,000	\$0	\$0
Merit Pay Base Building	\$18,000	0.0	\$0	\$18,000	\$0	\$0
Annualization of Uranium Mill Projects	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,538,289</b>	<b>24.2</b>	<b>\$0</b>	<b>\$2,300,389</b>	<b>\$0</b>	<b>\$237,900</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$374,702)	0.0	\$0	(\$336,110)	\$0	(\$38,592)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Radiation Management - Operating</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$255,525	0.0	\$0	\$98,039	\$0	\$157,486
<b>Final FY 2011-12 Appropriation</b>	<b>\$255,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,039</b>	<b>\$0</b>	<b>\$157,486</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$255,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,039</b>	<b>\$0</b>	<b>\$157,486</b>
FY12 Expenditures	\$378,671	0.0	\$0	\$97,974	\$0	\$280,697
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$123,146)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65</b>	<b>\$0</b>	<b>(\$123,211)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
<b>Final FY 2012-13 Appropriation</b>	<b>\$297,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,039</b>	<b>\$0</b>	<b>\$199,919</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$297,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,039</b>	<b>\$0</b>	<b>\$199,919</b>
FY13 Expenditures	\$251,917	0.0	\$0	\$84,466	\$0	\$167,451
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$46,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,573</b>	<b>\$0</b>	<b>\$32,468</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$378,739	0.0	\$0	\$98,039	\$0	\$280,700
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$378,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,039</b>	<b>\$0</b>	<b>\$280,700</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$378,739	0.0	\$0	\$98,039	\$0	\$280,700
<b>FY 2014-15 Base Request</b>	<b>\$378,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,039</b>	<b>\$0</b>	<b>\$280,700</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$60,586)	0.0	\$0	(\$23,072)	\$0	(\$37,514)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$318,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,967</b>	<b>\$0</b>	<b>\$243,186</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(F) Waste Tire Program - Waste Tire Cleanup Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,283,486	2.5	\$0	\$3,283,486	\$0	\$0
Supplemental Appropriation HB 12-1194	(\$1,431,527)	0.0	\$0	(\$1,431,527)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,851,959</b>	<b>2.5</b>	<b>\$0</b>	<b>\$1,851,959</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$623	0.0	\$0	\$623	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,852,582</b>	<b>2.5</b>	<b>\$0</b>	<b>\$1,852,582</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$877,632	2.6	\$0	\$877,632	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$974,950</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$974,950</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,851,959	2.5	\$0	\$1,851,959	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,851,959</b>	<b>2.5</b>	<b>\$0</b>	<b>\$1,851,959</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,851,959</b>	<b>2.5</b>	<b>\$0</b>	<b>\$1,851,959</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$1,102,908	2.9	\$0	\$1,102,908	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$749,051</b>	<b>(0.4)</b>	<b>\$0</b>	<b>\$749,051</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,851,959	1.0	\$0	\$1,851,959	\$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>
FY14 Personal Services allocation	\$214,116	1.0	\$0	\$214,116	\$0	\$0
FY14 Operating allocation	\$1,637,843	0.0	\$0	\$1,637,843	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,851,959	1.0	\$0	\$1,851,959	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,851,959</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,851,959</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$38,944)	0.0	\$0	(\$38,944)	\$0	\$0
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$214,116	1.0	\$0	\$214,116	\$0	\$0
FY15 Operating allocation	\$1,598,899	0.0	\$0	\$1,598,899	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(F) Waste Tire Program - Law Enforcement &amp; Waste Tire Fire Protection</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$781,831	0.0	\$0	\$781,831	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$781,831	0.0	\$0	\$781,831	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$781,831	0.0	\$0	\$781,831	\$0	\$0
FY12 Expenditures	\$266,777	0.0	\$0	\$266,777	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$515,054	0.0	\$0	\$515,054	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$781,831	0.0	\$0	\$781,831	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$781,831	0.0	\$0	\$781,831	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$781,831	0.0	\$0	\$781,831	\$0	\$0
FY13 Expenditures	\$337,045	0.0	\$0	\$337,045	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$444,786	0.0	\$0	\$444,786	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$781,831	2.1	\$0	\$781,831	\$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>FY14 Personal Services allocation</b>	<b>\$214,116</b>	<b>2.1</b>	<b>\$0</b>	<b>\$214,116</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$567,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,715</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$781,831	2.1	\$0	\$781,831	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$781,831</b>	<b>2.1</b>	<b>\$0</b>	<b>\$781,831</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$781,831</b>	<b>2.1</b>	<b>\$0</b>	<b>\$781,831</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$214,116</b>	<b>2.1</b>	<b>\$0</b>	<b>\$214,116</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$567,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,715</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(F) Waste Tire Program - Waste Tire Market Development</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$314,813	0.2	\$0	\$314,813	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$314,813</b>	<b>0.2</b>	<b>\$0</b>	<b>\$314,813</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$68	0.0	\$0	\$68	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$314,881</b>	<b>0.2</b>	<b>\$0</b>	<b>\$314,881</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$18,916	0.0	\$0	\$18,916	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$295,965</b>	<b>0.2</b>	<b>\$0</b>	<b>\$295,965</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$314,813	0.2	\$0	\$314,813	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$314,813</b>	<b>0.2</b>	<b>\$0</b>	<b>\$314,813</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$314,813</b>	<b>0.2</b>	<b>\$0</b>	<b>\$314,813</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$228,404	0.2	\$0	\$228,404	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$86,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,409</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$314,813	0.5	\$0	\$314,813	\$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>
FY14 Personal Services allocation	\$12,765	0.5	\$0	\$12,765	\$0	\$0
FY14 Operating allocation	\$302,048	0.0	\$0	\$302,048	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$314,813	0.5	\$0	\$314,813	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$314,813</b>	<b>0.5</b>	<b>\$0</b>	<b>\$314,813</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$12,765	0.5	\$0	\$12,765	\$0	\$0
FY15 Operating allocation	\$302,048	0.0	\$0	\$302,048	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(F) Waste Tire Program - Processors &amp; End Users Reimbursement</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,431,527	0.0	\$0	\$1,431,527	\$0	\$0
Supplemental Appropriation HB 12-1194	\$1,282,494	0.2	\$0	\$1,282,494	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,714,021</b>	<b>0.2</b>	<b>\$0</b>	<b>\$2,714,021</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$623	0.0	\$0	\$623	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,714,644</b>	<b>0.2</b>	<b>\$0</b>	<b>\$2,714,644</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$3,218,348	0.4	\$0	\$3,218,348	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$503,704)</b>	<b>(0.2)</b>	<b>\$0</b>	<b>(\$503,704)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,200,000	0.2	\$0	\$3,200,000	\$0	\$0
Supplemental Appropriation SB 13-100	\$1,666,830	0.0	\$0	\$1,666,830	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,866,830</b>	<b>0.2</b>	<b>\$0</b>	<b>\$4,866,830</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,866,830</b>	<b>0.2</b>	<b>\$0</b>	<b>\$4,866,830</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$4,863,240	0.4	\$0	\$4,863,240	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$3,590</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$3,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,982,446	0.5	\$0	\$3,982,446	\$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>
FY14 Personal Services allocation	\$12,765	0.5	\$0	\$12,765	\$0	\$0
FY14 Operating allocation	\$3,969,681	0.0	\$0	\$3,969,681	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,982,446	0.5	\$0	\$3,982,446	\$0	\$0
<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>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$12,765	0.5	\$0	\$12,765	\$0	\$0
FY15 Operating allocation	\$3,969,681	0.0	\$0	\$3,969,681	\$0	\$0

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$25,426,560	135.2	\$0	\$17,921,587	\$266,141	\$7,238,832
SB 11-076 PERA Adjustment	(\$206,500)	0.0	\$0	(\$123,901)	(\$3,764)	(\$78,835)
Supplemental Appropriation HB 12-1194	\$360,396	0.2	\$0	\$196,525	\$0	\$163,871
<b>Final FY 2011-12 Appropriation</b>	<b>\$25,580,456</b>	<b>135.4</b>	<b>\$0</b>	<b>\$17,994,211</b>	<b>\$262,377</b>	<b>\$7,323,868</b>
FY12 Allocated Pots	\$89,656	0.0	\$0	\$74,243	\$15,413	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$25,670,112</b>	<b>135.4</b>	<b>\$0</b>	<b>\$18,068,454</b>	<b>\$277,790</b>	<b>\$7,323,868</b>
FY12 Expenditures	\$23,872,720	108.4	\$0	\$13,901,058	\$236,389	\$9,735,273
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,797,392</b>	<b>27.1</b>	<b>\$0</b>	<b>\$4,167,396</b>	<b>\$41,401</b>	<b>(\$2,411,405)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$26,425,692	112.6	\$0	\$18,920,234	\$279,991	\$7,225,467
HB 12-1099 Industrial Hemp Pilot Program	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Supplemental Appropriation SB 13-100	\$2,053,187	0.0	\$0	\$1,975,861	\$0	\$77,326
FY2012-13 1331 OIT Emergency Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$28,578,879</b>	<b>112.6</b>	<b>\$0</b>	<b>\$20,996,095</b>	<b>\$279,991</b>	<b>\$7,302,793</b>
FY13 Allocated Pots	\$19,662	0.0	\$0	\$19,662	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$28,598,541</b>	<b>112.6</b>	<b>\$0</b>	<b>\$21,015,757</b>	<b>\$279,991</b>	<b>\$7,302,793</b>
FY13 Expenditures	\$26,297,447	109.7	\$0	\$16,294,907	\$233,503	\$9,769,037
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2,301,094</b>	<b>2.9</b>	<b>\$0</b>	<b>\$4,720,850</b>	<b>\$46,488</b>	<b>(\$2,466,244)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$30,360,048	113.8	\$0	\$20,320,435	\$280,060	\$9,759,553
SB 13-219 Illegal Drug Laboratories	\$61,491	0.5	\$0	\$61,491	\$0	\$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>
FY14 Personal Services allocation	\$16,611,366	114.3	\$0	\$8,782,876	\$221,997	\$7,606,493
FY14 Operating allocation	\$13,810,173	0.0	\$0	\$11,599,050	\$58,063	\$2,153,060

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$30,421,539	114.3	\$0	\$20,381,926	\$280,060	\$9,759,553
Annualization of SB 13-219 Illegal Drug Laboratories	(\$16,290)	0.0	\$0	(\$16,290)	\$0	\$0
Salary Survey Base Building	\$104,000	0.0	\$0	\$103,000	\$1,000	\$0
Merit Pay Base Building	\$60,000	0.0	\$0	\$59,000	\$1,000	\$0
Annualization of Uranium Mill Projects	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,550,000)	0.0	\$0	(\$2,902,244)	\$2,133,918	(\$1,781,674)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$16,958,566</b>	<b>114.3</b>	<b>\$0</b>	<b>\$7,758,314</b>	<b>\$2,407,915</b>	<b>\$6,792,337</b>
<b>FY15 Operating allocation</b>	<b>\$11,045,683</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,852,078</b>	<b>\$8,063</b>	<b>\$1,185,542</b>

<b>(6) Hazardous Materials and Waste Management Division</b>						
<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>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>FY 2014-15 Total 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>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-7.95%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-13.60%</b>	<b>762.66%</b>	<b>-18.26%</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,332,781	30.5	\$1,136,391	\$845,161	\$80,152	\$271,077
SB 11-076 PERA Adjustment	(\$44,458)	0.0	(\$22,778)	(\$13,714)	(\$1,846)	(\$6,120)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,288,323</b>	<b>30.5</b>	<b>\$1,113,613</b>	<b>\$831,447</b>	<b>\$78,306</b>	<b>\$264,957</b>
FY12 Allocated Pots	\$102,847	0.0	\$94,236	\$0	\$8,611	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,391,170</b>	<b>30.5</b>	<b>\$1,207,849</b>	<b>\$831,447</b>	<b>\$86,917</b>	<b>\$264,957</b>
FY12 Expenditures	\$2,382,810	25.1	\$1,207,849	\$752,571	\$87,416	\$334,974
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$8,360</b>	<b>5.4</b>	<b>\$0</b>	<b>\$78,876</b>	<b>(\$499)</b>	<b>(\$70,017)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,390,782</b>	<b>26.9</b>	<b>\$1,124,900</b>	<b>\$838,242</b>	<b>\$79,221</b>	<b>\$348,419</b>
FY13 Allocated Pots	\$66,451	0.0	\$0	\$58,178	\$8,273	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,457,233</b>	<b>26.9</b>	<b>\$1,124,900</b>	<b>\$896,420</b>	<b>\$87,494</b>	<b>\$348,419</b>
FY13 Expenditures	\$2,525,978	26.3	\$1,124,899	\$850,070	\$87,494	\$463,515
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$68,745)</b>	<b>0.6</b>	<b>\$1</b>	<b>\$46,350</b>	<b>\$0</b>	<b>(\$115,096)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,392,319	26.9	\$1,124,900	\$838,242	\$94,177	\$335,000
<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>
FY14 Personal Services allocation	\$2,392,319	26.9	\$1,124,900	\$838,242	\$94,177	\$335,000
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,392,319	26.9	\$1,124,900	\$838,242	\$94,177	\$335,000
Base Adjustment for Environmental Entomology	(\$50,000)	(0.5)	(\$50,000)	\$0	\$0	\$0
Salary Survey Base Building	\$34,900	0.0	\$14,997	\$18,903	\$1,000	\$0
Merit Pay Base Building	\$17,371	0.0	\$8,713	\$7,658	\$1,000	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$75,420	0.0	\$0	(\$34,027)	\$126,500	(\$17,053)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$165,918	0.0	\$29,500	\$98,158	\$9,708	\$28,552
<b>Final FY 2011-12 Appropriation</b>	<b>\$165,918</b>	<b>0.0</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$9,708</b>	<b>\$28,552</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$165,918</b>	<b>0.0</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$9,708</b>	<b>\$28,552</b>
FY12 Expenditures	\$160,180	0.0	\$27,442	\$88,010	\$9,016	\$35,712
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$5,738</b>	<b>0.0</b>	<b>\$2,058</b>	<b>\$10,148</b>	<b>\$692</b>	<b>(\$7,160)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
<b>Final FY 2012-13 Appropriation</b>	<b>\$192,767</b>	<b>0.0</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$9,708</b>	<b>\$55,401</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$192,767</b>	<b>0.0</b>	<b>\$29,500</b>	<b>\$98,158</b>	<b>\$9,708</b>	<b>\$55,401</b>
FY13 Expenditures	\$175,387	0.0	\$27,336	\$85,261	\$7,966	\$54,824
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$17,380</b>	<b>0.0</b>	<b>\$2,164</b>	<b>\$12,897</b>	<b>\$1,742</b>	<b>\$577</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700
<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>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$174,614	0.0	\$29,500	\$98,158	\$12,316	\$34,640

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Sustainability Programs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$953,122	7.8	\$0	\$258,836	\$0	\$694,286
SB 11-076 PERA Adjustment	(\$16,975)	0.0	\$0	(\$3,131)	\$0	(\$13,844)
<b>Final FY 2011-12 Appropriation</b>	\$936,147	7.8	\$0	\$255,705	\$0	\$680,442
FY12 Allocated Pots	\$18	0.0	\$0	\$18	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$936,165	7.8	\$0	\$255,723	\$0	\$680,442
FY12 Expenditures	\$1,288,138	10.0	\$0	\$184,481	\$0	\$1,103,657
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$351,973)	(2.2)	\$0	\$71,242	\$0	(\$423,215)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
<b>Final FY 2012-13 Appropriation</b>	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY13 Expenditures	\$859,185	7.7	\$0	\$206,173	\$0	\$653,012
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$635,371	2.4	\$0	\$52,663	\$0	\$582,708
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,362,536	10.1	\$0	\$258,836	\$0	\$1,103,700
<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>
FY14 Personal Services allocation	\$1,110,882	10.1	\$0	\$183,774	\$0	\$927,108
FY14 Operating allocation	\$251,654	0.0	\$0	\$75,062	\$0	\$176,592

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,362,536	10.1	\$0	\$258,836	\$0	\$1,103,700
Environmental Agriculture base adjustment	(\$50,000)	(0.5)	\$0	\$0	\$0	(\$50,000)
Salary Survey Base Building	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$0	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$69,829)	0.0	\$0	(\$41,653)	\$0	(\$28,176)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$999,053</b>	<b>9.6</b>	<b>\$0</b>	<b>\$150,121</b>	<b>\$0</b>	<b>\$848,932</b>
<b>FY15 Operating allocation</b>	<b>\$251,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,062</b>	<b>\$0</b>	<b>\$176,592</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Animal Feeding Operations (AFO) Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
SB 11-076 PERA Adjustment	(\$5,790)	0.0	\$0	(\$5,790)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$464,498	3.5	\$99,538	\$364,960	\$0	\$0
FY12 Allocated Pots	\$1,286	0.0	\$0	\$1,286	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$465,784	3.5	\$99,538	\$366,246	\$0	\$0
FY12 Expenditures	\$458,068	3.7	\$99,526	\$358,542	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$7,716	(0.2)	\$12	\$7,704	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY13 Expenditures	\$432,621	3.0	\$99,419	\$333,202	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$37,667	0.5	\$119	\$37,548	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
<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>FY14 Personal Services allocation</b>	<b>\$400,914</b>	<b>3.5</b>	<b>\$74,654</b>	<b>\$326,260</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$69,374</b>	<b>0.0</b>	<b>\$24,884</b>	<b>\$44,490</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
Environmental Agriculture base adjustment	\$50,000	0.5	\$0	\$50,000	\$0	\$0
Salary Survey Base Building	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$3,296)	0.0	\$0	(\$3,296)	\$0	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$455,618</b>	<b>4.0</b>	<b>\$74,654</b>	<b>\$380,964</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$69,374</b>	<b>0.0</b>	<b>\$24,884</b>	<b>\$44,490</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Recycling Resources Economic Opportunity Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,155)	0.0	\$0	(\$2,155)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,852,324	1.6	\$0	\$1,852,324	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,852,324	1.6	\$0	\$1,852,324	\$0	\$0
FY12 Expenditures	\$1,700,917	1.6	\$0	\$1,700,917	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$151,407	0.0	\$0	\$151,407	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY13 Expenditures	\$1,429,717	1.5	\$0	\$1,429,717	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$424,762	0.1	\$0	\$424,762	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
SB 13-050 Economic Opportunity Fund	\$204,593	0.0	\$0	\$204,593	\$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>FY14 Personal Services allocation</b>	<b>\$129,814</b>	<b>1.6</b>	<b>\$0</b>	<b>\$129,814</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$1,929,258</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,929,258</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,059,072	1.6	\$0	\$2,059,072	\$0	\$0
Annualization of SB 13-050 Economic Opportunity Fund	\$409,186	0.0	\$0	\$409,186	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,363)	0.0	\$0	(\$1,363)	\$0	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$129,814</b>	<b>1.6</b>	<b>\$0</b>	<b>\$129,814</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$2,337,081</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,337,081</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Oil and Gas Consultation Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$120,693	1.0	\$0	\$120,693	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,696)	0.0	\$0	(\$2,696)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$117,997	1.0	\$0	\$117,997	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$117,997	1.0	\$0	\$117,997	\$0	\$0
FY12 Expenditures	\$98,160	1.0	\$0	\$98,160	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$19,837	0.0	\$0	\$19,837	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$120,693	1.0	\$0	\$120,693	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY13 Expenditures	\$97,330	1.0	\$0	\$97,330	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$23,363	0.0	\$0	\$23,363	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$120,693	1.0	\$0	\$120,693	\$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>
FY14 Personal Services allocation	\$110,904	1.0	\$0	\$110,904	\$0	\$0
FY14 Operating allocation	\$9,789	0.0	\$0	\$9,789	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$120,693	1.0	\$0	\$120,693	\$0	\$0
Salary Survey Base Building	\$1,000	0.0	\$0	\$1,000	\$0	\$0
Merit Pay Base Building	\$1,000	0.0	\$0	\$1,000	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$932)	0.0	\$0	(\$932)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$121,761</b>	<b>1.0</b>	<b>\$0</b>	<b>\$121,761</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$111,972</b>	<b>1.0</b>	<b>\$0</b>	<b>\$111,972</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$9,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,789</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$223,882	0.0	\$0	\$182,168	\$0	\$41,714
Supplemental Appropriation HB 12-1194	\$43,249	0.0	\$0	\$5,000	\$0	\$38,249
<b>Final FY 2011-12 Appropriation</b>	\$267,131	0.0	\$0	\$187,168	\$0	\$79,963
<b>FY12 Total Available Spending Authority</b>	\$267,131	0.0	\$0	\$187,168	\$0	\$79,963
FY12 Expenditures	\$212,700	0.0	\$0	\$143,006	\$0	\$69,694
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$54,431	0.0	\$0	\$44,162	\$0	\$10,269
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652
Supplemental Appropriation SB 13-100	(\$277,358)	0.0	\$0	(\$179,210)	\$0	(\$98,148)
FY2012-13 1331 OIT Emergency Supplemental	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$813,546	0.0	\$0	\$555,042	\$0	\$258,504
<b>FY13 Total Available Spending Authority</b>	\$813,546	0.0	\$0	\$555,042	\$0	\$258,504
FY13 Expenditures	\$607,713	0.0	\$0	\$407,290	\$0	\$200,423
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$205,833	0.0	\$0	\$147,752	\$0	\$58,081
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,050,000	0.0	\$0	\$700,000	\$0	\$350,000
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,050,000	0.0	\$0	\$700,000	\$0	\$350,000
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,050,000)	0.0	\$0	(\$700,000)	\$0	(\$350,000)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$6,121,163	44.4	\$1,265,429	\$3,730,245	\$89,860	\$1,035,629
SB 11-076 PERA Adjustment	(\$72,074)	0.0	(\$22,778)	(\$27,486)	(\$1,846)	(\$19,964)
Supplemental Appropriation HB 12-1194	\$43,249	0.0	\$0	\$5,000	\$0	\$38,249
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,092,338</b>	<b>44.4</b>	<b>\$1,242,651</b>	<b>\$3,707,759</b>	<b>\$88,014</b>	<b>\$1,053,914</b>
FY12 Allocated Pots	\$104,151	0.0	\$94,236	\$1,304	\$8,611	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$6,196,489</b>	<b>44.4</b>	<b>\$1,336,887</b>	<b>\$3,709,063</b>	<b>\$96,625</b>	<b>\$1,053,914</b>
FY12 Expenditures	\$6,300,973	41.4	\$1,334,817	\$3,325,687	\$96,432	\$1,544,037
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$104,484)</b>	<b>3.0</b>	<b>\$2,070</b>	<b>\$383,376</b>	<b>\$193</b>	<b>(\$490,123)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,514,469	43.1	\$1,253,938	\$4,175,410	\$88,929	\$1,996,192
Supplemental Appropriation SB 13-100	(\$277,358)	0.0	\$0	(\$179,210)	\$0	(\$98,148)
FY2012-13 1331 OIT Emergency Supplemental	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$7,337,111</b>	<b>43.1</b>	<b>\$1,253,938</b>	<b>\$4,096,200</b>	<b>\$88,929</b>	<b>\$1,898,044</b>
FY13 Allocated Pots	\$66,451	0.0	\$0	\$58,178	\$8,273	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$7,403,562</b>	<b>43.1</b>	<b>\$1,253,938</b>	<b>\$4,154,378</b>	<b>\$97,202</b>	<b>\$1,898,044</b>
FY13 Expenditures	\$6,127,931	39.5	\$1,251,654	\$3,409,043	\$95,460	\$1,371,774
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,275,631</b>	<b>3.6</b>	<b>\$2,284</b>	<b>\$745,335</b>	<b>\$1,742</b>	<b>\$526,270</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$7,424,929	43.1	\$1,253,938	\$4,241,158	\$105,433	\$1,824,400
SB 13-050 Economic Opportunity Fund	\$204,593	0.0	\$0	\$204,593	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>
FY14 Personal Services allocation	\$4,144,833	43.1	\$1,199,554	\$1,588,994	\$94,177	\$1,262,108
FY14 Operating allocation	\$3,484,689	0.0	\$54,384	\$2,856,757	\$11,256	\$562,292

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$7,629,522	43.1	\$1,253,938	\$4,445,751	\$105,433	\$1,824,400
Annualization of SB 13-050 Economic Opportunity Fund	\$409,186	0.0	\$0	\$409,186	\$0	\$0
Base Adjustment for Environmental Entomology	(\$50,000)	(0.5)	(\$50,000)	\$0	\$0	\$0
Environmental Agriculture base adjustment	\$0	0.0	\$0	\$50,000	\$0	(\$50,000)
Salary Survey Base Building	\$45,900	0.0	\$14,997	\$29,903	\$1,000	\$0
Merit Pay Base Building	\$24,371	0.0	\$8,713	\$14,658	\$1,000	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,050,000)	0.0	\$0	(\$781,271)	\$127,560	(\$396,289)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$4,166,467</b>	<b>42.6</b>	<b>\$1,173,264</b>	<b>\$1,603,647</b>	<b>\$222,677</b>	<b>\$1,166,879</b>
<b>FY15 Operating allocation</b>	<b>\$2,842,512</b>	<b>0.0</b>	<b>\$54,384</b>	<b>\$2,564,580</b>	<b>\$12,316</b>	<b>\$211,232</b>

<b>(7) Divison of Environmental Health and Sustainability</b>						
<b>FY 2013-14 Total Appropriation</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>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>FY 2014-15 Total 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>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-8.13%</b>	<b>-1.16%</b>	<b>0.00%</b>	<b>-6.24%</b>	<b>122.88%</b>	<b>-24.46%</b>

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control and Surveillance, Program Costs</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$1,113,121	13.3	\$767,722	\$0	\$6,538	\$0	\$338,861
SB 11-076 PERA Adjustment	(\$16,122)	0.0	(\$11,800)	\$0	\$0	\$0	(\$4,322)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,096,999</b>	<b>13.3</b>	<b>\$755,922</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$334,539</b>
FY12 Allocated Pots	\$42,389	0.0	\$42,389	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,139,388</b>	<b>13.3</b>	<b>\$798,311</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$334,539</b>
FY12 Expenditures	\$1,073,540	8.5	\$798,311	\$0	\$0	\$0	\$275,229
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$65,848</b>	<b>4.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$59,310</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,219,028	10.1	\$802,722	\$0	\$6,538	\$0	\$409,768
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,219,028</b>	<b>10.1</b>	<b>\$802,722</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$409,768</b>
FY13 Allocated Pots	\$68,571	0.0	\$68,571	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,287,599</b>	<b>10.1</b>	<b>\$871,293</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$409,768</b>
FY13 Expenditures	\$1,169,207	8.8	\$871,293	\$0	\$0	\$0	\$297,914
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$118,392</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$111,854</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$1,218,860	12.5	\$1,053,722	\$0	\$6,538	\$0	\$158,600
<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>
FY14 Personal Services allocation	\$704,220	12.5	\$545,620	\$0	\$0	\$0	\$158,600
FY14 Operating allocation	\$514,640	0.0	\$508,102	\$0	\$6,538	\$0	\$0
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,218,860	12.5	\$1,053,722	\$0	\$6,538	\$0	\$158,600
Base Adjustment for Environmental Entomology	\$50,000	0.5	\$50,000	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$1,000	0.0	\$1,000	\$0	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$1,667,681	0.0	\$202,142	\$0	\$0	\$1,563,433	(\$97,894)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$2,225,759	13.0	\$601,620	\$0	\$0	\$1,563,433	\$60,706
FY15 Operating allocation	\$716,782	0.0	\$710,244	\$0	\$6,538	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control and Surveillance, Immunization Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$2,639,493	32.0	\$823,191	\$0	\$0	\$0	\$1,816,302
SB 11-076 PERA Adjustment	(\$50,327)	0.0	(\$14,936)	\$0	\$0	\$0	(\$35,391)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,589,166</b>	<b>32.0</b>	<b>\$808,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,780,911</b>
FY12 Allocated Pots	\$29,721	0.0	\$29,721	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,618,887</b>	<b>32.0</b>	<b>\$837,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,780,911</b>
FY12 Expenditures	\$2,775,832	26.8	\$837,976	\$0	\$0	\$0	\$1,937,856
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$156,945)</b>	<b>5.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$156,945)</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,659,441</b>	<b>27.9</b>	<b>\$816,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,603</b>
FY13 Allocated Pots	\$48,276	0.0	\$48,276	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,707,717</b>	<b>27.9</b>	<b>\$865,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,842,603</b>
FY13 Expenditures	\$3,312,662	29.8	\$865,114	\$0	\$0	\$0	\$2,447,548
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$604,945)</b>	<b>(1.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$604,945)</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$2,754,738	27.7	\$816,838	\$0	\$0	\$0	\$1,937,900
SB 13-222 Access to Childhood Immunizations	\$62,401	1.0	\$62,401	\$0	\$0	\$0	\$0
<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>
FY14 Personal Services allocation	\$2,817,139	28.7	\$879,239	\$0	\$0	\$0	\$1,937,900
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,817,139	28.7	\$879,239	\$0	\$0	\$0	\$1,937,900
Annualization of SB 13-222 Access to Childhood Immunizations	(\$62,401)	(1.0)	(\$62,401)	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$6,756	0.0	\$6,756	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$5,720	0.0	\$5,720	\$0	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$558,981)	0.0	(\$149,574)	\$0	\$0	\$0	(\$409,407)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$2,208,233	27.7	\$679,740	\$0	\$0	\$0	\$1,528,493
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control and Surveillance, Immunization Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$4,712,881	0.0	\$649,272	\$446,100	\$725,788	\$0	\$2,891,721
<b>Final FY 2011-12 Appropriation</b>	\$4,712,881	0.0	\$649,272	\$446,100	\$725,788	\$0	\$2,891,721
Implied Spending Authority for Transfer to HCPF	\$461,700	0.0	\$0	\$0	\$461,700	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$5,174,581	0.0	\$649,272	\$446,100	\$1,187,488	\$0	\$2,891,721
FY12 Expenditures	\$50,552,174	0.0	\$649,272	\$446,100	\$1,145,843	\$0	\$48,310,959
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$45,377,593)	0.0	\$0	\$0	\$41,645	\$0	(\$45,419,238)
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
<b>Final FY 2012-13 Appropriation</b>	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
<b>FY13 Total Available Spending Authority</b>	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
FY13 Expenditures	\$47,780,454	0.0	\$684,272	\$441,600	\$783,872	\$0	\$45,870,710
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$42,847,906)	0.0	\$0	\$0	\$131,083	\$0	(\$42,978,989)
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$50,328,861	0.0	\$684,272	\$438,300	\$895,289	\$0	\$48,311,000
SB 13-222 Access to Childhood Immunizations	\$5,653	0.0	\$5,653	\$0	\$0	\$0	\$0
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$50,334,514	0.0	\$689,925	\$438,300	\$895,289	\$0	\$48,311,000
Annualization of SB 13-222 Access to Childhood Immunizations	(\$5,653)	0.0	(\$5,653)	\$0	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$26,420)	0.0	(\$7,070)	\$0	\$0	\$0	(\$19,350)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</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>

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control and Surveillance, Appropriation from the Tobacco Tax Cash Fund to the General Fund</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
FY12 Expenditures	\$446,100	0.0	\$0	\$0	\$446,100	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY13 Expenditures	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control and Surveillance, Federal Grants</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$8,631,981	30.1	\$0	\$0	\$0	\$0	\$8,631,981
SB 11-076 PERA Adjustment	(\$50,078)	0.0	\$0	\$0	\$0	\$0	(\$50,078)
<b>Final FY 2011-12 Appropriation</b>	<b>\$8,581,903</b>	<b>30.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,581,903</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$8,581,903</b>	<b>30.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,581,903</b>
FY12 Expenditures	\$2,717,571	25.1	\$0	\$0	\$0	\$0	\$2,717,571
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$5,864,332</b>	<b>5.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,864,332</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,282,035</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,282,035</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$3,282,035</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,282,035</b>
FY13 Expenditures	\$2,148,265	21.3	\$0	\$0	\$0	\$0	\$2,148,265
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,133,770</b>	<b>(3.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,133,770</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$2,717,600	18.3	\$0	\$0	\$0	\$0	\$2,717,600
<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>
FY14 Personal Services allocation	\$1,995,552	18.3	\$0	\$0	\$0	\$0	\$1,995,552
FY14 Operating allocation	\$722,048	0.0	\$0	\$0	\$0	\$0	\$722,048
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,717,600	18.3	\$0	\$0	\$0	\$0	\$2,717,600
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$57,084)	0.0	\$0	\$0	\$0	\$0	(\$57,084)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$1,938,468	18.3	\$0	\$0	\$0	\$0	\$1,938,468
FY15 Operating allocation	\$722,048	0.0	\$0	\$0	\$0	\$0	\$722,048

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control and Surveillance, Indirect Cost Assessment</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$2,559,367	0.0	\$0	\$0	\$33,966	\$0	\$2,525,401
Supplemental Appropriation HB 12-1194	(\$210,271)	0.0	\$0	\$0	\$0	\$0	(\$210,271)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,349,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,966</b>	<b>\$0</b>	<b>\$2,315,130</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$2,349,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,966</b>	<b>\$0</b>	<b>\$2,315,130</b>
FY12 Expenditures	\$2,439,898	0.0	\$0	\$0	\$18,323	\$0	\$2,421,575
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$90,802)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,643</b>	<b>\$0</b>	<b>(\$106,445)</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687
Supplemental Appropriation SB 13-100	\$31,319	0.0	\$0	\$0	\$31,319	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,594,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,108</b>	<b>\$0</b>	<b>\$2,542,687</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$2,594,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,108</b>	<b>\$0</b>	<b>\$2,542,687</b>
FY13 Expenditures	\$2,363,295	0.0	\$0	\$0	\$17,097	\$0	\$2,346,198
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$231,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,011</b>	<b>\$0</b>	<b>\$196,489</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,702,108)	0.0	\$0	\$0	(\$52,108)	\$0	(\$2,650,000)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS, Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$3,830,823	46.6	\$0	\$0	\$76,329	\$0	\$3,754,494
SB 11-076 PERA Adjustment	(\$76,275)	0.0	\$0	\$0	(\$1,671)	\$0	(\$74,604)
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,754,548</b>	<b>46.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,658</b>	<b>\$0</b>	<b>\$3,679,890</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$3,754,548</b>	<b>46.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,658</b>	<b>\$0</b>	<b>\$3,679,890</b>
FY12 Expenditures	\$3,578,617	44.5	\$0	\$0	\$13,186	\$0	\$3,565,431
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$175,931</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,472</b>	<b>\$0</b>	<b>\$114,459</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,763,175</b>	<b>44.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,652</b>	<b>\$0</b>	<b>\$3,687,523</b>
FY13 Allocated Pots	\$10,953	0.0	\$0	\$0	\$10,953	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$3,774,128</b>	<b>44.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,605</b>	<b>\$0</b>	<b>\$3,687,523</b>
FY13 Expenditures	\$3,507,910	43.8	\$0	\$0	\$86,605	\$0	\$3,421,305
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$266,218</b>	<b>0.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,218</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$3,641,052	44.7	\$0	\$0	\$75,652	\$0	\$3,565,400
<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>
FY14 Personal Services allocation	\$3,641,052	44.7	\$0	\$0	\$75,652	\$0	\$3,565,400
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$3,641,052	44.7	\$0	\$0	\$75,652	\$0	\$3,565,400
Salary Survey Base Building	\$10,524	0.0	\$6,000	\$0	\$4,524	\$0	\$0
Merit Pay Base Building	\$8,060	0.0	\$5,500	\$0	\$2,560	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$396,366)	0.0	\$0	\$0	(\$5,061)	\$0	(\$391,305)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$3,263,270	44.7	\$11,500	\$0	\$77,675	\$0	\$3,174,095
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS, Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
<b>Final FY 2011-12 Appropriation</b>	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
<b>FY12 Total Available Spending Authority</b>	\$4,575,425	0.0	\$0	\$0	\$1,700,006	\$0	\$2,875,419
FY12 Expenditures	\$4,400,253	0.0	\$0	\$0	\$1,646,391	\$0	\$2,753,862
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$175,172	0.0	\$0	\$0	\$53,615	\$0	\$121,557
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
<b>Final FY 2012-13 Appropriation</b>	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
<b>FY13 Total Available Spending Authority</b>	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY13 Expenditures	\$5,418,270	0.0	\$0	\$0	\$1,814,834	\$0	\$3,603,436
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$192,169)	0.0	\$0	\$0	\$246,990	\$0	(\$439,159)
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$18,734)	0.0	\$0	\$0	(\$239)	\$0	(\$18,495)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$4,535,634	0.0	\$0	\$0	\$1,800,229	\$0	\$2,735,405

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose Disease Control Programs, Ryan White Act Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$1,036,863	12.6	\$21,621	\$0	\$0	\$0	\$1,015,242
SB 11-076 PERA Adjustment	(\$20,873)	0.0	(\$235)	\$0	\$0	\$0	(\$20,638)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,015,990</b>	<b>12.6</b>	<b>\$21,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$994,604</b>
FY12 Allocated Pots	\$3,989	0.0	\$3,989	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,019,979</b>	<b>12.6</b>	<b>\$25,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$994,604</b>
FY12 Expenditures	\$991,854	11.9	\$25,375	\$0	\$0	\$0	\$966,479
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$28,125</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,125</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
<b>Final FY 2012-13 Appropriation</b>	<b>\$958,577</b>	<b>11.3</b>	<b>\$21,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$936,956</b>
FY13 Allocated Pots	\$6,479	0.0	\$6,479	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$965,056</b>	<b>11.3</b>	<b>\$28,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$936,956</b>
FY13 Expenditures	\$1,015,871	12.1	\$28,100	\$0	\$0	\$0	\$987,771
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$50,815)</b>	<b>(0.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,815)</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500
<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>
FY14 Personal Services allocation	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$150,782)	0.0	(\$9,897)	\$0	\$0	\$0	(\$140,885)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$837,339	11.3	\$11,724	\$0	\$0	\$0	\$825,615
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose Disease Control Programs, Ryan White Act Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
<b>Final FY 2011-12 Appropriation</b>	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
<b>FY12 Total Available Spending Authority</b>	\$16,747,980	0.0	\$1,357,404	\$0	\$3,158,161	\$0	\$12,232,415
FY12 Expenditures	\$20,712,137	0.0	\$1,357,404	\$0	\$3,111,081	\$0	\$16,243,652
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$3,964,157)	0.0	\$0	\$0	\$47,080	\$0	(\$4,011,237)
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
<b>Final FY 2012-13 Appropriation</b>	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
<b>FY13 Total Available Spending Authority</b>	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
FY13 Expenditures	\$20,892,973	0.0	\$1,357,404	\$0	\$3,080,314	\$0	\$16,455,255
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$2,466,246)	0.0	\$0	\$0	\$45,106	\$0	(\$2,511,352)
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$20,756,924	0.0	\$1,357,404	\$0	\$3,155,820	\$0	\$16,243,700
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$20,756,924	0.0	\$1,357,404	\$0	\$3,155,820	\$0	\$16,243,700
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$20,756,924	0.0	\$1,357,404	\$0	\$3,155,820	\$0	\$16,243,700
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$7,127)	0.0	(\$468)	\$0	\$0	\$0	(\$6,659)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$20,749,797	0.0	\$1,356,936	\$0	\$3,155,820	\$0	\$16,237,041

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose Disease Control Programs, Tuberculosis Control and Treatment Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$1,352,573	5.5	\$120,792	\$0	\$0	\$94,121	\$1,137,660
SB 11-076 PERA Adjustment	(\$23,151)	0.0	(\$2,500)	\$0	\$0	(\$15,725)	(\$4,926)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,329,422</b>	<b>5.5</b>	<b>\$118,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,396</b>	<b>\$1,132,734</b>
FY12 Allocated Pots	\$9,687	0.0	\$9,687	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,339,109</b>	<b>5.5</b>	<b>\$127,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,396</b>	<b>\$1,132,734</b>
FY12 Expenditures	\$1,652,359	20.4	\$127,979	\$0	\$0	\$0	\$1,524,380
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$313,250)</b>	<b>(14.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,396</b>	<b>(\$391,646)</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,459,475</b>	<b>16.2</b>	<b>\$120,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,338,683</b>
FY13 Allocated Pots	\$15,734	0.0	\$15,734	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,475,209</b>	<b>16.2</b>	<b>\$136,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,338,683</b>
FY13 Expenditures	\$2,008,055	23.7	\$136,526	\$0	\$0	\$0	\$1,871,529
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$532,846)</b>	<b>(7.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$532,846)</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400
<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>
FY14 Personal Services allocation	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$310,728)	0.0	(\$32,665)	\$0	\$0	\$0	(\$278,063)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$1,334,464	15.9	\$88,127	\$0	\$0	\$0	\$1,246,337
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Special Purpose Disease Control Programs, Tuberculosis Control and Treatment Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
<b>Final FY 2011-12 Appropriation</b>	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
<b>FY12 Total Available Spending Authority</b>	\$3,437,598	0.0	\$1,186,408	\$0	\$0	\$210,020	\$2,041,170
FY12 Expenditures	\$3,225,676	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,268
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$211,922	0.0	\$0	\$0	\$0	\$210,020	\$1,902
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
<b>Final FY 2012-13 Appropriation</b>	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
<b>FY13 Total Available Spending Authority</b>	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
FY13 Expenditures	\$3,260,177	0.0	\$1,186,408	\$0	\$0	\$0	\$2,073,769
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$202,575	0.0	\$0	\$0	\$0	\$0	\$202,575
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300
<b>FY 2013-14 Total Appropriation</b>	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300
<b>FY 2014-15 Base Request</b>	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$14,687)	0.0	(\$1,544)	\$0	\$0	\$0	(\$13,143)
<b>FY 2014-15 Total Request</b>	\$3,211,021	0.0	\$1,184,864	\$0	\$0	\$0	\$2,026,157
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$3,211,021	0.0	\$1,184,864	\$0	\$0	\$0	\$2,026,157

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Environmental Epidemiology, Birth Defects Monitoring and Prevention Program Costs</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$428,327	4.7	\$117,656	\$0	\$133,389	\$0	\$177,282
SB 11-076 PERA Adjustment	(\$7,876)	0.0	(\$2,439)	\$0	(\$2,208)	\$0	(\$3,229)
<b>Final FY 2011-12 Appropriation</b>	<b>\$420,451</b>	<b>4.7</b>	<b>\$115,217</b>	<b>\$0</b>	<b>\$131,181</b>	<b>\$0</b>	<b>\$174,053</b>
FY12 Allocated Pots	\$15,385	0.0	\$15,385	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$435,836</b>	<b>4.7</b>	<b>\$130,602</b>	<b>\$0</b>	<b>\$131,181</b>	<b>\$0</b>	<b>\$174,053</b>
FY12 Expenditures	\$390,754	3.0	\$130,602	\$0	\$98,646	\$0	\$161,506
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$45,082</b>	<b>1.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,535</b>	<b>\$0</b>	<b>\$12,547</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
<b>Final FY 2012-13 Appropriation</b>	<b>\$418,437</b>	<b>4.7</b>	<b>\$117,656</b>	<b>\$0</b>	<b>\$133,389</b>	<b>\$0</b>	<b>\$167,392</b>
FY13 Allocated Pots	\$24,990	0.0	\$24,990	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$443,427</b>	<b>4.7</b>	<b>\$142,646</b>	<b>\$0</b>	<b>\$133,389</b>	<b>\$0</b>	<b>\$167,392</b>
FY13 Expenditures	\$333,133	2.7	\$142,646	\$0	\$86,351	\$0	\$104,136
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$110,294</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,038</b>	<b>\$0</b>	<b>\$63,256</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$412,545	4.7	\$117,656	\$0	\$133,389	\$0	\$161,500
<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>
FY14 Personal Services allocation	\$412,545	4.7	\$117,656	\$0	\$133,389	\$0	\$161,500
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$412,545	4.7	\$117,656	\$0	\$133,389	\$0	\$161,500
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$1,000	0.0	\$1,000	\$0	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$8,426)	0.0	(\$924)	\$0	(\$3,406)	\$0	(\$4,096)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$410,119	4.7	\$122,732	\$0	\$129,983	\$0	\$157,404
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Environmental Epidemiology, Federal grants</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$1,460,454	10.2	\$0	\$0	\$0	\$0	\$1,460,454
SB 11-076 PERA Adjustment	(\$19,291)	0.0	\$0	\$0	\$0	\$0	(\$19,291)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,441,163</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,441,163</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$1,441,163</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,441,163</b>
FY12 Expenditures	\$1,586,365	10.4	\$0	\$0	\$0	\$0	\$1,586,365
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$145,202)</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$145,202)</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,732,075</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,732,075</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$1,732,075</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,732,075</b>
FY13 Expenditures	\$1,452,304	11.6	\$0	\$0	\$0	\$0	\$1,452,304
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$279,771</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,771</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400
<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>
FY14 Personal Services allocation	\$1,143,170	11.8	\$0	\$0	\$0	\$0	\$1,143,170
FY14 Operating allocation	\$443,230	0.0	\$0	\$0	\$0	\$0	\$443,230
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$118,346)	0.0	\$0	\$0	\$0	\$0	(\$118,346)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$1,024,824	11.8	\$0	\$0	\$0	\$0	\$1,024,824
FY15 Operating allocation	\$443,230	0.0	\$0	\$0	\$0	\$0	\$443,230

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Environmental Epidemiology, Cannabis Health Environmental &amp; Epidemiology Training, Outreach, &amp; Surveillance</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$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
<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>
FY14 Personal Services allocation	\$169,600	4.0	\$0	\$0	\$169,600	\$0	\$0
FY14 Operating allocation	\$137,942	0.0	\$0	\$0	\$137,942	\$0	\$0
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$307,542	4.0	\$0	\$0	\$307,542	\$0	\$0
Annualization of SB 13-283 Implementations to Amendment 64	\$12,846	0.0	\$0	\$0	\$12,846	\$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>
FY 2014-15 DI: R-1 Marijuana Research Studies	\$7,084,656	1.0	\$0	\$0	\$7,084,656	\$0	\$0
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$241,314	5.0	\$0	\$0	\$241,314	\$0	\$0
FY15 Operating allocation	\$7,163,730	0.0	\$0	\$0	\$7,163,730	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>							
<b>FY 2011-12 Actual</b>							
FY2011-12 Long Bill Appropriation SB 11-209	\$52,972,986	155.0	\$5,044,066	\$446,100	\$6,280,277	\$304,141	\$40,898,402
SB 11-076 PERA Adjustment	(\$263,993)	0.0	(\$31,910)	\$0	(\$3,879)	(\$15,725)	(\$212,479)
Supplemental Appropriation HB 12-1194	(\$210,271)	0.0	\$0	\$0	\$0	\$0	(\$210,271)
<b>Final FY 2011-12 Appropriation</b>	<b>\$52,498,722</b>	<b>155.0</b>	<b>\$5,012,156</b>	<b>\$446,100</b>	<b>\$6,276,398</b>	<b>\$288,416</b>	<b>\$40,475,652</b>
FY12 Allocated Pots	\$101,171	0.0	\$101,171	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$52,599,893</b>	<b>155.0</b>	<b>\$5,113,327</b>	<b>\$446,100</b>	<b>\$6,276,398</b>	<b>\$288,416</b>	<b>\$40,475,652</b>
Implied Spending Authority for Transfer to HCPF	\$461,700	0.0	\$0	\$0	\$461,700	\$0	\$0
FY12 Expenditures	\$96,543,130	150.6	\$5,113,327	\$446,100	\$6,479,570	\$0	\$84,504,133
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$43,481,537)</b>	<b>4.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,528</b>	<b>\$288,416</b>	<b>(\$44,028,481)</b>
<b>FY 2012-13 Actual</b>							
FY2012-13 Long Bill Appropriation HB 12-1335	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
Supplemental Appropriation SB 13-100	\$31,319	0.0	\$0	\$0	\$31,319	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$50,576,766</b>	<b>145.0</b>	<b>\$5,107,713</b>	<b>\$441,600</b>	<b>\$6,811,486</b>	<b>\$0</b>	<b>\$38,215,967</b>
FY13 Allocated Pots	\$175,003	0.0	\$164,050	\$0	\$10,953	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$50,751,769</b>	<b>145.0</b>	<b>\$5,271,763</b>	<b>\$441,600</b>	<b>\$6,822,439</b>	<b>\$0</b>	<b>\$38,215,967</b>
FY13 Expenditures	\$95,104,176	153.8	\$5,271,763	\$441,600	\$6,310,673	\$0	\$83,080,140
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$44,352,407)</b>	<b>(8.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$511,766</b>	<b>\$0</b>	<b>(\$44,864,173)</b>
<b>FY 2013-14 Appropriation</b>							
FY2013-14 Long Bill Appropriation SB 13-230	\$96,970,777	146.9	\$5,358,713	\$438,300	\$6,557,564	\$0	\$84,616,200
SB 13-222 Access to Childhood Immunizations	\$68,054	1.0	\$68,054	\$0	\$0	\$0	\$0
SB 13-283 Implementations to Amendment 64	\$307,542	4.0	\$0	\$0	\$307,542	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>
FY14 Personal Services allocation	\$13,516,591	151.9	\$1,684,928	\$0	\$378,641	\$0	\$11,453,022
FY14 Operating allocation	\$83,829,782	0.0	\$3,741,839	\$438,300	\$6,486,465	\$0	\$73,163,178
			\$0	\$0	\$0	\$0	\$0

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**(8) Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$97,346,373	151.9	\$5,426,767	\$438,300	\$6,865,106	\$0	\$84,616,200
Annualization of SB 13-222 Access to Childhood Immunizations	(\$68,054)	(1.0)	(\$68,054)	\$0	\$0	\$0	\$0
Annualization of SB 13-283 Implementations to Amendment 64	\$12,846	0.0	\$0	\$0	\$12,846	\$0	\$0
Base Adjustment for Environmental Entomology	\$50,000	0.5	\$50,000	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$27,280	0.0	\$22,756	\$0	\$4,524	\$0	\$0
Merit Pay Base Building	\$15,780	0.0	\$13,220	\$0	\$2,560	\$0	\$0
<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>
FY 2014-15 DI: R-1 Marijuana Research Studies	\$7,084,656	1.0	\$0	\$0	\$7,084,656	\$0	\$0
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,702,108)	0.0	\$0	\$0	(\$60,814)	\$1,563,433	(\$4,204,727)
FY 2014-15 DI: R-3 Health Information Exchange	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$13,483,790</b>	<b>152.4</b>	<b>\$1,515,443</b>	<b>\$0</b>	<b>\$448,972</b>	<b>\$1,563,433</b>	<b>\$9,955,942</b>
<b>FY15 Operating allocation</b>	<b>\$88,282,983</b>	<b>0.0</b>	<b>\$3,929,246</b>	<b>\$438,300</b>	<b>\$13,459,906</b>	<b>\$0</b>	<b>\$70,455,531</b>

<b>(8) Disease Control and Environmental Epidemiology Division</b>							
<b>FY 2013-14 Total Appropriation</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>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>FY 2014-15 Total 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>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>4.54%</b>	<b>0.33%</b>	<b>0.33%</b>	<b>0.00%</b>	<b>102.60%</b>	<b>-</b>	<b>-4.97%</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, Administration</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$118,480	2.0	\$118,480	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,716)	0.0	(\$2,716)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$115,764</b>	<b>2.0</b>	<b>\$115,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$44,418	0.0	\$44,418	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$160,182</b>	<b>2.0</b>	<b>\$160,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$158,935	1.3	\$158,935	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,247</b>	<b>0.7</b>	<b>\$1,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$117,233	2.0	\$117,233	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$117,233</b>	<b>2.0</b>	<b>\$117,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$187,400	0.0	\$187,400	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$304,633</b>	<b>2.0</b>	<b>\$304,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$304,633	3.2	\$304,633	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(1.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$117,233	2.0	\$117,233	\$0	\$0	\$0
<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>FY14 Personal Services allocation</b>	<b>\$117,233</b>	<b>2.0</b>	<b>\$117,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$117,233	2.0	\$117,233	\$0	\$0	\$0
Salary Survey Base Building	\$2,000	0.0	\$2,000	\$0	\$0	\$0
Merit Pay Base Building	\$1,000	0.0	\$1,000	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$2,840,473	0.0	\$415,660	\$0	\$2,424,813	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</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>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,202,251	0.0	\$0	\$985,656	\$15,000	\$2,201,595
SB 11-211 Tobacco Revenue Offset Medical Services	(\$180,000)	0.0	\$0	(\$180,000)	\$0	\$0
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,072,251</b>	<b>0.0</b>	<b>\$0</b>	<b>\$855,656</b>	<b>\$15,000</b>	<b>\$2,201,595</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$3,072,251</b>	<b>0.0</b>	<b>\$0</b>	<b>\$855,656</b>	<b>\$15,000</b>	<b>\$2,201,595</b>
FY12 Expenditures	\$3,139,137	0.0	\$0	\$411,754	\$0	\$2,727,383
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$66,886)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$443,902</b>	<b>\$15,000</b>	<b>(\$525,788)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336
Supplemental Appropriation SB 13-100	(\$205,356)	0.0	\$0	(\$205,356)	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,467,983</b>	<b>0.0</b>	<b>\$0</b>	<b>\$855,300</b>	<b>\$137,347</b>	<b>\$2,475,336</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$3,467,983</b>	<b>0.0</b>	<b>\$0</b>	<b>\$855,300</b>	<b>\$137,347</b>	<b>\$2,475,336</b>
FY13 Expenditures	\$3,626,758	0.0	\$0	\$831,244	\$0	\$2,795,514
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$158,775)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,056</b>	<b>\$137,347</b>	<b>(\$320,178)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,342,735	0.0	\$0	\$800,000	\$137,347	\$2,405,388
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,342,735	0.0	\$0	\$800,000	\$137,347	\$2,405,388
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$3,342,735)	0.0	\$0	(\$800,000)	(\$137,347)	(\$2,405,388)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs, Cancer Registry</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$891,531	10.5	\$221,498	\$0	\$0	\$670,033
SB 11-076 PERA Adjustment	(\$15,436)	0.0	(\$3,310)	\$0	\$0	(\$12,126)
<b>Final FY 2011-12 Appropriation</b>	\$876,095	10.5	\$218,188	\$0	\$0	\$657,907
FY12 Allocated Pots	\$17,246	0.0	\$17,246	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$893,341	10.5	\$235,434	\$0	\$0	\$657,907
FY12 Expenditures	\$1,359,751	14.5	\$235,434	\$0	\$0	\$1,124,317
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$466,410)	(4.0)	\$0	\$0	\$0	(\$466,410)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
<b>Final FY 2012-13 Appropriation</b>	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY13 Expenditures	\$1,389,572	15.6	\$221,498	\$0	\$0	\$1,168,074
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$285,345)	(4.0)	\$0	\$0	\$0	(\$285,345)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,345,798	11.6	\$221,498	\$0	\$0	\$1,124,300
<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>FY14 Personal Services allocation</b>	<b>\$1,274,983</b>	<b>11.6</b>	<b>\$168,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,106,645</b>
<b>FY14 Operating allocation</b>	<b>\$70,815</b>	<b>0.0</b>	<b>\$53,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,655</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,345,798	11.6	\$221,498	\$0	\$0	\$1,124,300
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0
Merit Pay Base Building	\$2,500	0.0	\$2,500	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$57,092)	0.0	(\$7,152)	\$0	\$0	(\$49,940)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$1,225,391</b>	<b>11.6</b>	<b>\$168,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,705</b>
<b>FY15 Operating allocation</b>	<b>\$70,815</b>	<b>0.0</b>	<b>\$53,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,655</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,540,000	0.0	\$0	\$3,540,000	\$0	\$0
FY12 Expenditures	\$3,552,896	0.0	\$0	\$3,552,896	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$12,896)	0.0	\$0	(\$12,896)	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,506,400	0.0	\$0	\$3,506,400	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</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>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,506,400	0.0	\$0	\$3,506,400	\$0	\$0
<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>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$3,506,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,506,400</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs, Transfer to HCPF for Disease Management</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY12 Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY13 Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-232 Continue Tobacco Tax Medicaid Management Transfer	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs, Transfer to HCPF for Breast and Cervical Cancer Treatment</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
FY12 Expenditures	\$1,215,340	0.0	\$0	\$1,215,340	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$936,892	0.0	\$0	\$936,892	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$936,892	0.0	\$0	\$936,892	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY13 Expenditures	\$936,892	0.0	\$0	\$936,892	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$936,892	0.0	\$0	\$936,892	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$936,892</b>	<b>0.0</b>	<b>\$0</b>	<b>\$936,892</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$936,892	0.0	\$0	\$936,892	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$936,892</b>	<b>0.0</b>	<b>\$0</b>	<b>\$936,892</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$936,892</b>	<b>0.0</b>	<b>\$0</b>	<b>\$936,892</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$4,274,126	27.6	\$0	\$125,583	\$0	\$4,148,543
SB 11-076 PERA Adjustment	(\$48,267)	0.0	\$0	(\$6,239)	\$0	(\$42,028)
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,225,859</b>	<b>27.6</b>	<b>\$0</b>	<b>\$119,344</b>	<b>\$0</b>	<b>\$4,106,515</b>
FY 2011-12 Private Gift, Grant or Donation	\$555,748	0.0	\$0	\$555,748	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$4,781,607</b>	<b>27.6</b>	<b>\$0</b>	<b>\$675,092</b>	<b>\$0</b>	<b>\$4,106,515</b>
FY12 Expenditures	\$5,385,683	37.3	\$0	\$675,092	\$0	\$4,710,591
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$604,076)</b>	<b>(9.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$604,076)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,240,247</b>	<b>24.5</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$3,934,591</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,240,247</b>	<b>24.5</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$3,934,591</b>
FY13 Expenditures	\$5,045,861	41.9	\$0	\$0	\$0	\$5,045,861
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$805,614)</b>	<b>(17.4)</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>(\$1,111,270)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,016,256	36.1	\$0	\$305,656	\$0	\$4,710,600
<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>
FY14 Personal Services allocation	\$3,587,793	36.1	\$0	\$290,373	\$0	\$3,297,420
FY14 Operating allocation	\$1,428,463	0.0	\$0	\$15,283	\$0	\$1,413,180

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$5,016,256	36.1	\$0	\$305,656	\$0	\$4,710,600
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$506,357)	0.0	\$0	\$0	\$0	(\$506,357)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$3,081,436</b>	<b>36.1</b>	<b>\$0</b>	<b>\$290,373</b>	<b>\$0</b>	<b>\$2,791,063</b>
<b>FY15 Operating allocation</b>	<b>\$1,428,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,283</b>	<b>\$0</b>	<b>\$1,413,180</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs, Breast and Cervical Cancer Screening</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$6,953,253	0.0	\$0	\$3,659,077	\$0	\$3,294,176
SB 11-211 Tobacco Revenue Offset Medical Services	(\$1,625,000)	0.0	\$0	(\$1,625,000)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,328,253</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,034,077</b>	<b>\$0</b>	<b>\$3,294,176</b>
FY 2011-12 Private Gift, Grant or Donation	\$383,686	0.0	\$0	\$383,686	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$5,711,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,417,763</b>	<b>\$0</b>	<b>\$3,294,176</b>
FY12 Expenditures	\$6,160,462	8.8	\$0	\$2,417,215	\$0	\$3,743,247
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$448,523)</b>	<b>(8.8)</b>	<b>\$0</b>	<b>\$548</b>	<b>\$0</b>	<b>(\$449,071)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,779,433	2.7	\$0	\$3,775,348	\$0	\$3,004,085
<b>Final FY 2012-13 Appropriation</b>	<b>\$6,779,433</b>	<b>2.7</b>	<b>\$0</b>	<b>\$3,775,348</b>	<b>\$0</b>	<b>\$3,004,085</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$6,779,433</b>	<b>2.7</b>	<b>\$0</b>	<b>\$3,775,348</b>	<b>\$0</b>	<b>\$3,004,085</b>
FY13 Expenditures	\$7,346,346	10.2	\$0	\$3,775,348	\$0	\$3,570,998
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$566,913)</b>	<b>(7.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$566,913)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$7,481,508	2.7	\$0	\$3,738,308	\$0	\$3,743,200
<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>
FY14 Personal Services allocation	\$1,110,273	2.7	\$0	\$399,065	\$0	\$711,208
FY14 Operating allocation	\$6,371,235	0.0	\$0	\$3,339,243	\$0	\$3,031,992

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$7,481,508	2.7	\$0	\$3,738,308	\$0	\$3,743,200
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$311,373)	0.0	\$0	(\$133,860)	\$0	(\$177,513)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$1,110,273</b>	<b>2.7</b>	<b>\$0</b>	<b>\$399,065</b>	<b>\$0</b>	<b>\$711,208</b>
<b>FY15 Operating allocation</b>	<b>\$6,059,862</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,205,383</b>	<b>\$0</b>	<b>\$2,854,479</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs - Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$794,325	10.0	\$0	\$794,325	\$0	\$0
SB 11-076 PERA Adjustment	(\$13,990)	0.0	\$0	(\$13,990)	\$0	\$0
SB 11-211 Tobacco Revenue Offset Medical Services	(\$130,000)	(1.5)	\$0	(\$130,000)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$650,335	8.5	\$0	\$650,335	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$650,335	8.5	\$0	\$650,335	\$0	\$0
FY12 Expenditures	\$426,161	4.4	\$0	\$426,161	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$224,174	4.1	\$0	\$224,174	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$664,325	8.5	\$0	\$664,325	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY13 Expenditures	\$664,324	6.8	\$0	\$664,324	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1	1.7	\$0	\$1	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$664,325	8.5	\$0	\$664,325	\$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>
FY14 Personal Services allocation	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$664,325	8.5	\$0	\$664,325	\$0	\$0
Salary Survey Base Building	\$17,500	0.0	\$0	\$17,500	\$0	\$0
Merit Pay Base Building	\$8,500	0.0	\$0	\$8,500	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$328,913)	0.0	\$0	(\$328,913)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$361,412</b>	<b>8.5</b>	<b>\$0</b>	<b>\$361,412</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$361,412</b>	<b>8.5</b>	<b>\$0</b>	<b>\$361,412</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs - Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$13,583,880	0.0	\$0	\$13,583,880	\$0	\$0
SB 11-211 Tobacco Revenue Offset Medical Services	(\$10,090,055)	0.0	\$0	(\$10,090,055)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,493,825	0.0	\$0	\$3,493,825	\$0	\$0
Implied Spending Authority to transfer funds to HCPF	\$11,955,055	0.0	\$0	\$11,955,055	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$15,448,880	0.0	\$0	\$15,448,880	\$0	\$0
FY12 Expenditures	\$14,234,225	0.0	\$0	\$14,234,225	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,214,655	0.0	\$0	\$1,214,655	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
FY13 Expenditures	\$13,027,950	0.0	\$0	\$13,027,950	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$956,866	0.0	\$0	\$956,866	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$15,309,089	0.0	\$0	\$15,309,089	\$0	\$0
SB 13-232 Continue Tobacco Tax Medicaid Management Transfer	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$13,309,089	0.0	\$0	\$13,309,089	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$13,309,089	0.0	\$0	\$13,309,089	\$0	\$0
<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>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$13,309,089</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,309,089</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs - Tobacco Education, Prevention and Cessation Program Administration</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$915,004	10.0	\$0	\$915,004	\$0	\$0
SB 11-076 PERA Adjustment	(\$9,831)	0.0	\$0	(\$9,831)	\$0	\$0
SB 11-211 Tobacco Revenue Offset Medical Services	(\$220,000)	(1.5)	\$0	(\$220,000)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$685,173</b>	<b>8.5</b>	<b>\$0</b>	<b>\$685,173</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$685,173</b>	<b>8.5</b>	<b>\$0</b>	<b>\$685,173</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$361,142	3.4	\$0	\$361,142	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$324,031</b>	<b>5.1</b>	<b>\$0</b>	<b>\$324,031</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$695,004	9.1	\$0	\$695,004	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$695,004</b>	<b>9.1</b>	<b>\$0</b>	<b>\$695,004</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$7,904	0.0	\$0	\$7,904	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$702,908</b>	<b>9.1</b>	<b>\$0</b>	<b>\$702,908</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$702,907	7.0	\$0	\$702,907	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>2.1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$695,004	9.1	\$0	\$695,004	\$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>
FY14 Personal Services allocation	\$604,654	9.1	\$0	\$604,654	\$0	\$0
FY14 Operating allocation	\$90,350	0.0	\$0	\$90,350	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$695,004	9.1	\$0	\$695,004	\$0	\$0
Salary Survey Base Building	\$17,501	0.0	\$0	\$17,501	\$0	\$0
Merit Pay Base Building	\$8,500	0.0	\$0	\$8,500	\$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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$331,884)	0.0	\$0	(\$331,884)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$389,121</b>	<b>9.1</b>	<b>\$0</b>	<b>\$389,121</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$298,771</b>	<b>9.1</b>	<b>\$0</b>	<b>\$298,771</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$90,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,350</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs - Tobacco Education, Prevention, and Cessation Grants</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$23,212,262	0.0	\$0	\$23,212,262	\$0	\$0
SB 11-211 Tobacco Revenue Offset Medical Services	(\$17,428,594)	0.0	\$0	(\$17,428,594)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$5,783,668	0.0	\$0	\$5,783,668	\$0	\$0
Implied Spending Authority to transfer funds to HCPF	\$17,758,594	0.0	\$0	\$17,758,594	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$23,542,262	0.0	\$0	\$23,542,262	\$0	\$0
FY12 Expenditures	\$22,917,366	0.0	\$0	\$22,917,366	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$624,896	0.0	\$0	\$624,896	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
<b>Final FY 2012-13 Appropriation</b>	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
<b>FY13 Total Available Spending Authority</b>	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
FY13 Expenditures	\$19,641,130	0.0	\$0	\$19,641,130	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,831,180	0.0	\$0	\$2,457,710	\$1,373,470	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0
<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>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</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>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Chronic Disease Prevention Programs, Oral Health Programs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,216,154	4.8	\$179,943	\$203,225	\$0	\$832,986
SB 11-076 PERA Adjustment	(\$8,334)	0.0	(\$1,404)	(\$316)	\$0	(\$6,614)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,207,820</b>	<b>4.8</b>	<b>\$178,539</b>	<b>\$202,909</b>	<b>\$0</b>	<b>\$826,372</b>
FY12 Allocated Pots	\$6,847	0.0	\$6,847	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,214,667</b>	<b>4.8</b>	<b>\$185,386</b>	<b>\$202,909</b>	<b>\$0</b>	<b>\$826,372</b>
FY12 Expenditures	\$1,264,841	7.4	\$185,385	\$199,418	\$0	\$880,038
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$50,174)</b>	<b>(2.6)</b>	<b>\$1</b>	<b>\$3,491</b>	<b>\$0</b>	<b>(\$53,666)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,553,788	5.5	\$179,943	\$200,298	\$0	\$1,173,547
HB 12-1326 Old Age Pension	\$3,022,800	1.0	\$3,022,800	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,576,588</b>	<b>6.5</b>	<b>\$3,202,743</b>	<b>\$200,298</b>	<b>\$0</b>	<b>\$1,173,547</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,576,588</b>	<b>6.5</b>	<b>\$3,202,743</b>	<b>\$200,298</b>	<b>\$0</b>	<b>\$1,173,547</b>
FY13 Expenditures	\$3,143,995	8.1	\$2,144,670	\$195,014	\$0	\$804,311
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,432,593</b>	<b>(1.6)</b>	<b>\$1,058,073</b>	<b>\$5,284</b>	<b>\$0</b>	<b>\$369,236</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,283,041	6.3	\$3,202,743	\$200,298	\$0	\$880,000
<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>
FY14 Personal Services allocation	\$1,598,483	6.3	\$1,120,960	\$20,000	\$0	\$457,523
FY14 Operating allocation	\$2,684,558	0.0	\$2,081,783	\$180,298	\$0	\$422,477

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,283,041	6.3	\$3,202,743	\$200,298	\$0	\$880,000
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0
Merit Pay Base Building	\$2,500	0.0	\$2,500	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$179,587)	0.0	(\$111,527)	(\$6,445)	\$0	(\$61,615)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$1,544,368</b>	<b>6.3</b>	<b>\$1,128,460</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$395,908</b>
<b>FY15 Operating allocation</b>	<b>\$2,566,586</b>	<b>0.0</b>	<b>\$1,970,256</b>	<b>\$173,853</b>	<b>\$0</b>	<b>\$422,477</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Primary Care Office</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$932,109	2.7	\$0	\$52,842	\$0	\$879,267
SB 11-076 PERA Adjustment	(\$2,372)	0.0	\$0	(\$860)	\$0	(\$1,512)
HB 11-1281 Health Care Professional Loan Forgiveness	\$250,000	0.5	\$0	\$250,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,179,737	3.2	\$0	\$301,982	\$0	\$877,755
FY 2011-12 Private Gift, Grant or Donation	\$18,515	0.0	\$0	\$18,515	\$0	\$0
FY12 Allocated Pots	\$278	0.0	\$0	\$278	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,198,530	3.2	\$0	\$320,775	\$0	\$877,755
FY12 Expenditures	\$4,810,257	4.9	\$0	\$3,840,518	\$0	\$969,739
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$3,611,727)	(1.7)	\$0	(\$3,519,743)	\$0	(\$91,984)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791
FY 2012-13 Private Gift, Grant or Donation	\$3,007,856	0.0	\$0	\$3,007,856	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$4,118,489	3.2	\$0	\$3,310,698	\$0	\$807,791
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$4,118,489	3.2	\$0	\$3,310,698	\$0	\$807,791
FY13 Expenditures	\$3,075,378	0.0	\$0	\$2,426,919	\$0	\$648,459
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$1,043,111	3.2	\$0	\$883,779	\$0	\$159,332
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,272,542	3.2	\$0	\$302,842	\$0	\$969,700
<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>
FY14 Personal Services allocation	\$156,957	3.2	\$0	\$21,199	\$0	\$135,758
FY14 Operating allocation	\$1,115,585	0.0	\$0	\$281,643	\$0	\$833,942

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,272,542	3.2	\$0	\$302,842	\$0	\$969,700
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$13,372)	0.0	\$0	(\$13,372)	\$0	\$0
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$156,877</b>	<b>3.2</b>	<b>\$0</b>	<b>\$21,119</b>	<b>\$0</b>	<b>\$135,758</b>
<b>FY15 Operating allocation</b>	<b>\$1,102,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$268,351</b>	<b>\$0</b>	<b>\$833,942</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (1) Women's Health, Family Planning Program Administration</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,104,256	12.6	\$395,998	\$0	\$0	\$708,258
SB 11-076 PERA Adjustment	(\$21,452)	0.0	(\$8,862)	\$0	\$0	(\$12,590)
<b>Final FY 2011-12 Appropriation</b>	\$1,082,804	12.6	\$387,136	\$0	\$0	\$695,668
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,082,804	12.6	\$387,136	\$0	\$0	\$695,668
FY12 Expenditures	\$387,136	4.2	\$387,136	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$695,668	8.4	\$0	\$0	\$0	\$695,668
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
<b>Final FY 2012-13 Appropriation</b>	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
FY13 Expenditures	\$395,998	4.4	\$395,998	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$667,666	8.2	\$0	\$0	\$0	\$667,666
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,050,698	12.0	\$395,998	\$0	\$0	\$654,700
<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>FY14 Personal Services allocation</b>	<b>\$1,047,343</b>	<b>12.0</b>	<b>\$395,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$651,345</b>
<b>FY14 Operating allocation</b>	<b>\$3,355</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,355</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,050,698	12.0	\$395,998	\$0	\$0	\$654,700
Salary Survey Base Building	\$7,000	0.0	\$7,000	\$0	\$0	\$0
Merit Pay Base Building	\$3,500	0.0	\$3,500	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$4,865)	0.0	(\$4,366)	\$0	\$0	(\$499)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$1,052,978</b>	<b>12.0</b>	<b>\$402,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,846</b>
<b>FY15 Operating allocation</b>	<b>\$3,355</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,355</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (1) Women's Health, Family Planning Purchase of Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
<b>Final FY 2011-12 Appropriation</b>	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
<b>FY12 Total Available Spending Authority</b>	\$4,789,076	0.0	\$1,223,326	\$0	\$0	\$3,565,750
FY12 Expenditures	\$4,931,718	0.0	\$1,223,026	\$0	\$0	\$3,708,692
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$142,642)	0.0	\$300	\$0	\$0	(\$142,942)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
<b>Final FY 2012-13 Appropriation</b>	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
<b>FY13 Total Available Spending Authority</b>	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY13 Expenditures	\$5,051,855	0.0	\$1,223,326	\$0	\$0	\$3,828,529
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$86,359	0.0	\$0	\$0	\$0	\$86,359
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,932,026	0.0	\$1,223,326	\$0	\$0	\$3,708,700
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,932,026</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,708,700</b>
<b>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$4,932,026</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,708,700</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,932,026	0.0	\$1,223,326	\$0	\$0	\$3,708,700
<b>FY 2014-15 Base Request</b>	<b>\$4,932,026</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,708,700</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,932,026</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,708,700</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$4,932,026</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,708,700</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (1) Women's Health, Family Planning Federal Grants</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$416,431	4.0	\$0	\$0	\$0	\$416,431
SB 11-076 PERA Adjustment	(\$6,183)	0.0	\$0	\$0	\$0	(\$6,183)
<b>Final FY 2011-12 Appropriation</b>	\$410,248	4.0	\$0	\$0	\$0	\$410,248
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$410,248	4.0	\$0	\$0	\$0	\$410,248
FY12 Expenditures	\$351,360	3.6	\$0	\$0	\$0	\$351,360
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$58,888	0.4	\$0	\$0	\$0	\$58,888
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$341,967	3.8	\$0	\$0	\$0	\$341,967
<b>Final FY 2012-13 Appropriation</b>	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY13 Expenditures	\$184,263	1.8	\$0	\$0	\$0	\$184,263
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$157,704	2.0	\$0	\$0	\$0	\$157,704
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$351,400	3.8	\$0	\$0	\$0	\$351,400
<b>FY 2013-14 Total Appropriation</b>	<b>\$351,400</b>	<b>3.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$351,400</b>
FY14 Personal Services allocation	\$306,944	3.8	\$0	\$0	\$0	\$306,944
FY14 Operating allocation	\$44,456	0.0	\$0	\$0	\$0	\$44,456
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$351,400	3.8	\$0	\$0	\$0	\$351,400
<b>FY 2014-15 Base Request</b>	<b>\$351,400</b>	<b>3.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$351,400</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$1,228)	0.0	\$0	\$0	\$0	(\$1,228)
<b>FY 2014-15 Total Request</b>	<b>\$350,172</b>	<b>3.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,172</b>
FY15 Personal Services allocation	\$305,716	3.8	\$0	\$0	\$0	\$305,716
FY15 Operating allocation	\$44,456	0.0	\$0	\$0	\$0	\$44,456

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (1) Women's Health, Adult Stem Cells Cure Fund</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY12 Expenditures	\$62,779	0.0	\$0	\$62,779	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$77,221	0.0	\$0	\$77,221	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$140,000	0.0	\$0	\$140,000	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (1) Women's Health, Maternal and Child Health</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,547,593	18.9	\$0	\$0	\$0	\$3,547,593
SB 11-076 PERA Adjustment	(\$34,439)	0.0	\$0	\$0	\$0	(\$34,439)
<b>Final FY 2011-12 Appropriation</b>	\$3,513,154	18.9	\$0	\$0	\$0	\$3,513,154
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,513,154	18.9	\$0	\$0	\$0	\$3,513,154
FY12 Expenditures	\$4,659,370	12.4	\$0	\$0	\$0	\$4,659,370
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$1,146,216)	6.5	\$0	\$0	\$0	(\$1,146,216)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
<b>Final FY 2012-13 Appropriation</b>	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
FY13 Expenditures	\$6,852,981	25.1	\$0	\$0	\$0	\$6,852,981
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$3,146,232)	(10.8)	\$0	\$0	\$0	(\$3,146,232)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,659,400	15.0	\$0	\$0	\$0	\$4,659,400
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,659,400</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,659,400</b>
<b>FY14 Personal Services allocation</b>	<b>\$1,953,473</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,953,473</b>
<b>FY14 Operating allocation</b>	<b>\$2,705,927</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,705,927</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$4,659,400	15.0	\$0	\$0	\$0	\$4,659,400
<b>FY 2014-15 Base Request</b>	<b>\$4,659,400</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,659,400</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$453,223)	0.0	\$0	\$0	\$0	(\$453,223)
<b>FY 2014-15 Total Request</b>	<b>\$4,206,177</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,206,177</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,500,250</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,250</b>
<b>FY15 Operating allocation</b>	<b>\$2,705,927</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,705,927</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (1) Women's Health, Nurse Home Visitor Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$16,829,547	3.0	\$0	\$13,541,949	\$0	\$3,287,598
SB 11-076 PERA Adjustment	(\$6,972)	(1.0)	\$0	(\$6,972)	\$0	\$0
SB 11-224 Suspend Nurse Home Visitor Fund Increase	(\$797,627)	0.0	\$0	(\$797,627)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$16,024,948	2.0	\$0	\$12,737,350	\$0	\$3,287,598
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$16,024,948	2.0	\$0	\$12,737,350	\$0	\$3,287,598
FY12 Expenditures	\$12,623,268	3.1	\$0	\$12,418,625	\$0	\$204,643
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$3,401,680	(1.1)	\$0	\$318,725	\$0	\$3,082,955
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
<b>Final FY 2012-13 Appropriation</b>	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY13 Expenditures	\$13,098,207	3.1	\$0	\$12,093,024	\$0	\$1,005,183
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$3,226,399	(0.1)	\$0	\$943,984	\$0	\$2,282,415
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$13,729,550	3.0	\$0	\$13,524,950	\$0	\$204,600
HB 13-1117 Child Development Programs	(\$13,729,550)	(3.0)	\$0	(\$13,524,950)	\$0	(\$204,600)
<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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,138,006	13.6	\$678,184	\$0	\$0	\$459,822
SB 11-076 PERA Adjustment	(\$20,747)	0.0	(\$13,869)	\$0	\$0	(\$6,878)
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,117,259</b>	<b>13.6</b>	<b>\$664,315</b>	<b>\$0</b>	<b>\$0</b>	<b>\$452,944</b>
FY12 Allocated Pots	\$62,476	0.0	\$62,476	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,179,735</b>	<b>13.6</b>	<b>\$726,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$452,944</b>
FY12 Expenditures	\$1,410,890	15.6	\$726,790	\$0	\$0	\$684,100
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$231,155)</b>	<b>(2.0)</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$231,156)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
<b>Final FY 2012-13 Appropriation</b>	<b>\$1,196,606</b>	<b>12.4</b>	<b>\$697,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,139</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,196,606</b>	<b>12.4</b>	<b>\$697,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,139</b>
FY13 Expenditures	\$1,153,576	13.7	\$697,467	\$0	\$0	\$456,109
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$43,030</b>	<b>(1.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,030</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,381,567</b>	<b>15.6</b>	<b>\$697,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$684,100</b>
FY14 Personal Services allocation	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100
FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100
Salary Survey Base Building	\$4,312	0.0	\$4,312	\$0	\$0	\$0
Merit Pay Base Building	\$4,448	0.0	\$4,448	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,390,327</b>	<b>15.6</b>	<b>\$706,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$684,100</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$265,387)	0.0	(\$255,811)	\$0	\$0	(\$9,576)
<b>FY 2014-15 Total Request</b>	<b>\$1,124,940</b>	<b>15.6</b>	<b>\$450,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$674,524</b>
<b>FY15 Personal Services allocation</b>	<b>\$1,124,940</b>	<b>15.6</b>	<b>\$450,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$674,524</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs Purchase of Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
<b>Final FY 2011-12 Appropriation</b>	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
<b>FY12 Total Available Spending Authority</b>	\$3,577,121	0.0	\$1,847,899	\$40,874	\$0	\$1,688,348
FY12 Expenditures	\$3,369,123	0.0	\$1,847,899	\$0	\$0	\$1,521,224
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$207,998	0.0	\$0	\$40,874	\$0	\$167,124
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
<b>Final FY 2012-13 Appropriation</b>	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
<b>FY13 Total Available Spending Authority</b>	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY13 Expenditures	\$3,075,430	0.0	\$1,847,898	\$0	\$0	\$1,227,532
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$322,333	0.0	\$1	\$40,874	\$0	\$281,458
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
<b>FY 2013-14 Total Appropriation</b>	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
<b>FY 2014-15 Base Request</b>	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
<b>FY 2014-15 Total Request</b>	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (2) Children and Youth Health, Genetics Counseling Program Costs</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
SB 11-076 PERA Adjustment	(\$1,601)	0.0	\$0	(\$1,601)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,652,816	1.0	\$0	\$1,652,816	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,652,816	1.0	\$0	\$1,652,816	\$0	\$0
FY12 Expenditures	\$1,626,425	1.0	\$0	\$1,626,425	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$26,391	0.0	\$0	\$26,391	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
FY13 Allocated Pots	\$36,272	0.0	\$0	\$36,272	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,690,689	1.0	\$0	\$1,690,689	\$0	\$0
FY13 Expenditures	\$1,683,311	1.4	\$0	\$1,683,311	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$7,378	(0.4)	\$0	\$7,378	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,654,417</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,654,417</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$79,360</b>	<b>1.0</b>	<b>\$0</b>	<b>\$79,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$1,575,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,575,057</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
Salary Survey Base Building	\$7,200	0.0	\$0	\$7,200	\$0	\$0
Merit Pay Base Building	\$4,881	0.0	\$0	\$4,881	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,666,498</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,666,498</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$21,891)	0.0	\$0	(\$21,891)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$1,644,607</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,644,607</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$91,441</b>	<b>1.0</b>	<b>\$0</b>	<b>\$91,441</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$1,553,166</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,553,166</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (2) Children and Youth Health, School-Based Health Centers</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$994,316	0.7	\$994,316	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$697)	0.0	(\$697)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$993,619	0.7	\$993,619	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$993,619	0.7	\$993,619	\$0	\$0	\$0
FY12 Expenditures	\$993,619	1.0	\$993,619	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	(0.3)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$994,316	0.7	\$994,316	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY13 Expenditures	\$994,316	1.1	\$994,316	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	(0.4)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$5,260,817</b>	<b>2.9</b>	<b>\$5,260,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$4,336,103</b>	<b>2.9</b>	<b>\$4,336,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$924,714</b>	<b>0.0</b>	<b>\$924,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$5,260,817</b>	<b>2.9</b>	<b>\$5,260,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$26,373)	0.0	(\$26,373)	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$5,234,444</b>	<b>2.9</b>	<b>\$5,234,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$4,309,730</b>	<b>2.9</b>	<b>\$4,309,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$924,714</b>	<b>0.0</b>	<b>\$924,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (2) Children and Youth Health, Interagency Prevention Programs Coordination</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$133,284	2.0	\$133,284	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$3,345)	0.0	(\$3,345)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$129,939	2.0	\$129,939	\$0	\$0	\$0
FY12 Allocated Pots	\$30,334	0.0	\$30,334	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$160,273	2.0	\$160,273	\$0	\$0	\$0
FY12 Expenditures	\$160,273	1.9	\$160,273	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.1	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$133,284	2.0	\$133,284	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY13 Allocated Pots	\$14,900	0.0	\$14,900	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$148,184	2.0	\$148,184	\$0	\$0	\$0
FY13 Expenditures	\$148,184	1.5	\$148,184	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.5	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$133,284	2.0	\$133,284	\$0	\$0	\$0
HB 13-1239 Tony Grampsas Development Plan	(\$133,284)	(2.0)	(\$133,284)	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (2) Children and Youth Health, Child Fatality Prevention</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-255 Child Fatality Review Teams	\$456,966	4.0	\$456,966	\$0	\$0	\$0
<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>FY14 Personal Services allocation</b>	<b>\$225,057</b>	<b>4.0</b>	<b>\$225,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$231,909</b>	<b>0.0</b>	<b>\$231,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$456,966	4.0	\$456,966	\$0	\$0	\$0
Annualization of SB 13-255 Child Fatality Review Teams	\$113,239	(1.0)	\$113,239	\$0	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$570,205</b>	<b>3.0</b>	<b>\$570,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$193,355</b>	<b>3.0</b>	<b>\$193,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$376,850</b>	<b>0.0</b>	<b>\$376,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (2) Children and Youth Health, Federal Grants</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,438,596	9.4	\$0	\$0	\$0	\$2,438,596
SB 11-076 PERA Adjustment	(\$14,914)	0.0	\$0	\$0	\$0	(\$14,914)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,423,682</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,423,682</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,423,682</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,423,682</b>
FY12 Expenditures	\$1,108,651	7.0	\$0	\$0	\$0	\$1,108,651
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,315,031</b>	<b>2.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,315,031</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,553,351</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,351</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,553,351</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,553,351</b>
FY13 Expenditures	\$891,924	5.9	\$0	\$0	\$0	\$891,924
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,661,427</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,661,427</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,108,700	9.0	\$0	\$0	\$0	\$1,108,700
<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>
FY14 Personal Services allocation	\$354,445	9.0	\$0	\$0	\$0	\$354,445
FY14 Operating allocation	\$754,255	0.0	\$0	\$0	\$0	\$754,255
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,108,700	9.0	\$0	\$0	\$0	\$1,108,700
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$65,192)	0.0	\$0	\$0	\$0	(\$65,192)
<b>FY 2014-15 Total 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>
FY15 Personal Services allocation	\$354,445	9.0	\$0	\$0	\$0	\$354,445
FY15 Operating allocation	\$689,063	0.0	\$0	\$0	\$0	\$689,063

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Colorado Children's Trust Fund Personal Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$141,126	1.5	\$0	\$75,777	\$0	\$65,349
SB 11-076 PERA Adjustment	(\$1,402)	0.0	\$0	(\$678)	\$0	(\$724)
<b>Final FY 2011-12 Appropriation</b>	\$139,724	1.5	\$0	\$75,099	\$0	\$64,625
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$139,724	1.5	\$0	\$75,099	\$0	\$64,625
FY12 Expenditures	\$172,206	2.4	\$0	\$51,427	\$0	\$120,779
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	(\$32,482)	(0.9)	\$0	\$23,672	\$0	(\$56,154)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
<b>Final FY 2012-13 Appropriation</b>	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY13 Expenditures	\$423,465	4.9	\$0	\$39,917	\$0	\$383,548
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$275,343)	(3.4)	\$0	\$35,860	\$0	(\$311,203)
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$196,577	1.5	\$0	\$75,777	\$0	\$120,800
HB 13-1117 Child Development Programs	(\$196,577)	(1.5)	\$0	(\$75,777)	\$0	(\$120,800)
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Colorado Children's Trust Fund Operating Expenses</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
<b>Final FY 2011-12 Appropriation</b>	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$869,206	0.0	\$0	\$395,137	\$0	\$474,069
FY12 Expenditures	\$751,809	0.0	\$0	\$229,062	\$0	\$522,747
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$117,397	0.0	\$0	\$166,075	\$0	(\$48,678)
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
<b>Final FY 2012-13 Appropriation</b>	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY13 Expenditures	\$783,124	0.0	\$0	\$184,770	\$0	\$598,354
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$244,873	0.0	\$0	\$210,367	\$0	\$34,506
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$917,937	0.0	\$0	\$395,137	\$0	\$522,800
HB 13-1117 Child Development Programs	(\$917,937)	0.0	\$0	(\$395,137)	\$0	(\$522,800)
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Tony Grampas Youth Services Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$3,613,049	3.0	\$0	\$3,613,049	\$0	\$0
SB 11-076 PERA Adjustment	(\$3,722)	0.0	\$0	(\$3,722)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,609,327	3.0	\$0	\$3,609,327	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,609,327	3.0	\$0	\$3,609,327	\$0	\$0
FY12 Expenditures	\$3,555,968	2.8	\$0	\$3,555,968	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$53,359	0.2	\$0	\$53,359	\$0	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY13 Expenditures	\$3,563,221	3.3	\$0	\$3,563,221	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$12,543	(0.3)	\$0	\$12,543	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,060,499	3.0	\$1,453,849	\$3,606,650	\$0	\$0
HB 13-1117 Child Development Programs	(\$5,060,499)	(3.0)	(\$1,453,849)	(\$3,606,650)	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention - Suicide Prevention</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$284,348	2.0	\$284,348	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,734)	0.0	(\$2,734)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$281,614</b>	<b>2.0</b>	<b>\$281,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$17,129	0.0	\$17,129	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$298,743</b>	<b>2.0</b>	<b>\$298,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$298,743	1.9	\$298,743	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$384,348	2.0	\$384,348	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$384,348</b>	<b>2.0</b>	<b>\$384,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$384,348</b>	<b>2.0</b>	<b>\$384,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$384,348	1.7	\$384,348	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$384,348	2.0	\$384,348	\$0	\$0	\$0
<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>
FY14 Personal Services allocation	\$184,487	2.0	\$184,487	\$0	\$0	\$0
FY14 Operating allocation	\$199,861	0.0	\$199,861	\$0	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$384,348	2.0	\$384,348	\$0	\$0	\$0
Salary Survey Base Building	\$5,000	0.0	\$5,000	\$0	\$0	\$0
Merit Pay Base Building	\$2,500	0.0	\$2,500	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$10,431)	0.0	(\$10,431)	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$381,417</b>	<b>2.0</b>	<b>\$381,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$181,556</b>	<b>2.0</b>	<b>\$181,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$199,861</b>	<b>0.0</b>	<b>\$199,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Injury Prevention</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$2,106,598	10.5	\$0	\$0	\$0	\$2,106,598
SB 11-076 PERA Adjustment	(\$17,127)	0.0	\$0	\$0	\$0	(\$17,127)
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,089,471</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,089,471</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,089,471</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,089,471</b>
FY12 Expenditures	\$1,971,534	11.4	\$0	\$0	\$0	\$1,971,534
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$117,937</b>	<b>(0.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,937</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,212,751</b>	<b>20.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,212,751</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,212,751</b>	<b>20.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,212,751</b>
FY13 Expenditures	\$1,819,853	12.3	\$0	\$0	\$0	\$1,819,853
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$392,898</b>	<b>7.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,898</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,971,500	11.4	\$0	\$0	\$0	\$1,971,500
<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>
FY14 Personal Services allocation	\$946,320	11.4	\$0	\$0	\$0	\$946,320
FY14 Operating allocation	\$1,025,180	0.0	\$0	\$0	\$0	\$1,025,180

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

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$1,971,500	11.4	\$0	\$0	\$0	\$1,971,500
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$62,544)	0.0	\$0	\$0	\$0	(\$62,544)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$946,320</b>	<b>11.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946,320</b>
<b>FY15 Operating allocation</b>	<b>\$962,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$962,636</b>

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

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Nutrition Services - Women, Infants, and Children</b>						
<b>Supplemental Food Grant</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$95,235,306	22.9	\$0	\$0	\$0	\$95,235,306
SB 11-076 PERA Adjustment	(\$35,306)	0.0	\$0	\$0	\$0	(\$35,306)
<b>Final FY 2011-12 Appropriation</b>	<b>\$95,200,000</b>	<b>22.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,200,000</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$95,200,000</b>	<b>22.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,200,000</b>
FY12 Expenditures	\$95,869,953	18.0	\$0	\$0	\$0	\$95,869,953
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$669,953)</b>	<b>4.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$669,953)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
<b>Final FY 2012-13 Appropriation</b>	<b>\$93,670,878</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,670,878</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$93,670,878</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,670,878</b>
FY13 Expenditures	\$94,174,109	16.7	\$0	\$0	\$0	\$94,174,109
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$503,231)</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$503,231)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$95,870,000	17.4	\$0	\$0	\$0	\$95,870,000
<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>FY14 Personal Services allocation</b>	<b>\$4,072,540</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,072,540</b>
<b>FY14 Operating allocation</b>	<b>\$91,797,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,797,460</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$95,870,000	17.4	\$0	\$0	\$0	\$95,870,000
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$191,080)	0.0	\$0	\$0	\$0	(\$191,080)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$3,881,460</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,881,460</b>
<b>FY15 Operating allocation</b>	<b>\$91,797,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,797,460</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Nutrition Services - Child and Adult Care Food Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$23,290,471	7.9	\$0	\$0	\$0	\$23,290,471
SB 11-076 PERA Adjustment	(\$11,907)	0.0	\$0	\$0	\$0	(\$11,907)
<b>Final FY 2011-12 Appropriation</b>	<b>\$23,278,564</b>	<b>7.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,278,564</b>
FY 2011-12 Private Gift, Grant or Donation	\$64,733	0.0	\$0	\$64,733	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$23,343,297</b>	<b>7.9</b>	<b>\$0</b>	<b>\$64,733</b>	<b>\$0</b>	<b>\$23,278,564</b>
FY12 Expenditures	\$24,599,598	7.3	\$0	\$64,733	\$0	\$24,534,865
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$1,256,301)</b>	<b>0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,256,301)</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
<b>Final FY 2012-13 Appropriation</b>	<b>\$24,229,230</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,229,230</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$24,229,230</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,229,230</b>
FY13 Expenditures	\$24,633,601	8.2	\$0	\$0	\$0	\$24,633,601
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$404,371)</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$404,371)</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$24,534,900	8.0	\$0	\$0	\$0	\$24,534,900
<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>FY14 Personal Services allocation</b>	<b>\$964,647</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$964,647</b>
<b>FY14 Operating allocation</b>	<b>\$23,570,253</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,570,253</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$24,534,900	8.0	\$0	\$0	\$0	\$24,534,900
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$9,680)	0.0	\$0	\$0	\$0	(\$9,680)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$954,967</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$954,967</b>
<b>FY15 Operating allocation</b>	<b>\$23,570,253</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,570,253</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Family and Community Health - (3) Children with Special Needs - (a) Health Care Program for Children with Special Needs - Traumatic Brain Injury Services</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$187,586	1.0	\$0	\$0	\$187,586	\$0
SB 11-076 PERA Adjustment	(\$570)	0.0	\$0	\$0	(\$570)	\$0
<b>Final FY 2011-12 Appropriation</b>	\$187,016	1.0	\$0	\$0	\$187,016	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$187,016	1.0	\$0	\$0	\$187,016	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$187,016	1.0	\$0	\$0	\$187,016	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<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>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Family and Community Health - (4) Department of Human Services Grant</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$29,790	0.2	\$0	\$0	\$29,790	\$0
<b>Final FY 2011-12 Appropriation</b>	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$29,790	0.2	\$0	\$0	\$29,790	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$29,790	0.2	\$0	\$0	\$29,790	\$0
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$225,368,838	181.8	\$6,077,276	\$69,748,397	\$232,376	\$149,310,789
SB 11-076 PERA Adjustment	(\$284,064)	(1.0)	(\$36,937)	(\$44,209)	(\$570)	(\$202,348)
SB 11-211 Tobacco Revenue Offset Medical Services	(\$29,673,649)	(3.0)	\$0	(\$29,673,649)	\$0	\$0
HB 11-1281 Health Care Professional Loan Forgiveness	\$250,000	0.5	\$0	\$250,000	\$0	\$0
SB 11-224 Suspend Nurse Home Visitor Fund Increase	(\$797,627)	0.0	\$0	(\$797,627)	\$0	\$0
Supplemental Appropriation HB 12-1194	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$195,661,125</b>	<b>178.3</b>	<b>\$6,040,339</b>	<b>\$39,532,912</b>	<b>\$231,806</b>	<b>\$149,108,441</b>
FY12 Allocated Pots	\$178,728	0.0	\$178,450	\$278	\$0	\$0
Implied Spending Authority to transfer funds to HCPF	\$29,713,649	0.0	\$0	\$29,713,649	\$0	\$0
FY 2011-12 Private Gift, Grant or Donation	\$1,022,682	0.0	\$0	\$1,022,682	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$225,828,557</b>	<b>178.3</b>	<b>\$6,218,789</b>	<b>\$70,269,521</b>	<b>\$231,806</b>	<b>\$149,108,441</b>
FY12 Expenditures	\$225,890,619	175.6	\$6,217,240	\$70,260,146	\$0	\$149,413,233
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,389,928</b>	<b>(3.2)</b>	<b>\$302</b>	<b>(\$233,731)</b>	<b>\$15,000</b>	<b>\$1,608,357</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$225,638,696	178.0	\$6,195,312	\$68,356,076	\$1,510,817	\$149,576,491
HB 12-1326 Old Age Pension	\$3,022,800	1.0	\$3,022,800	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	(\$205,356)	0.0	\$0	(\$205,356)	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2012-13 Private Gift, Grant or Donation	\$3,007,856	0.0	\$0	\$3,007,856	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$228,531,140</b>	<b>179.0</b>	<b>\$9,218,112</b>	<b>\$71,233,576</b>	<b>\$1,510,817</b>	<b>\$149,576,491</b>
FY13 Allocated Pots	\$246,476	0.0	\$202,300	\$44,176	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$231,785,472</b>	<b>179.0</b>	<b>\$9,420,412</b>	<b>\$71,277,752</b>	<b>\$1,510,817</b>	<b>\$149,576,491</b>
FY13 Expenditures	\$220,217,512	197.9	\$8,362,338	\$61,765,971	\$0	\$150,089,203
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$11,567,960</b>	<b>(18.9)</b>	<b>\$1,058,074</b>	<b>\$9,511,781</b>	<b>\$1,510,817</b>	<b>(\$512,712)</b>

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**(9) Prevention Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$237,303,151	187.1	\$14,938,462	\$71,200,314	\$1,418,387	\$149,745,988
SB 13-232 Continue Tobacco Tax Medicaid Management Transfer	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1117 Child Development Programs	(\$19,904,563)	(7.5)	(\$1,453,849)	(\$17,602,514)	\$0	(\$848,200)
HB 13-1239 Tony Grampsas Development Plan	(\$133,284)	(2.0)	(\$133,284)	\$0	\$0	\$0
SB 13-255 Child Fatality Review Teams	\$456,966	4.0	\$456,966	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>FY14 Personal Services allocation</b>	<b>\$24,966,987</b>	<b>181.6</b>	<b>\$7,245,643</b>	<b>\$2,078,976</b>	<b>\$0</b>	<b>\$15,642,368</b>
<b>FY14 Operating allocation</b>	<b>\$192,755,283</b>	<b>0.0</b>	<b>\$6,562,652</b>	<b>\$51,518,824</b>	<b>\$1,418,387</b>	<b>\$133,255,420</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$217,722,270	181.6	\$13,808,295	\$53,597,800	\$1,418,387	\$148,897,788
Annualization of SB 13-255 Child Fatality Review Teams	\$113,239	(1.0)	\$113,239	\$0	\$0	\$0
Salary Survey Base Building	\$70,513	0.0	\$28,312	\$42,201	\$0	\$0
Merit Pay Base Building	\$38,329	0.0	\$16,448	\$21,881	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$3,342,734)	0.0	\$0	(\$1,636,365)	\$2,287,466	(\$3,993,835)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$25,636,392</b>	<b>180.6</b>	<b>\$7,370,228</b>	<b>\$1,482,181</b>	<b>\$2,424,813</b>	<b>\$14,359,170</b>
<b>FY15 Operating allocation</b>	<b>\$188,965,225</b>	<b>0.0</b>	<b>\$6,596,066</b>	<b>\$50,543,336</b>	<b>\$1,281,040</b>	<b>\$130,544,783</b>

<b>(9) Prevention Services Division</b>						
<b>FY 2013-14 Total Appropriation</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>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>FY 2014-15 Total 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>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-1.43%</b>	<b>-0.55%</b>	<b>0.00%</b>	<b>-2.93%</b>	<b>161.27%</b>	<b>-2.68%</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Licensure, Health Facilities General Licensure Program</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$4,018,609	57.0	\$268,192	\$3,750,417	\$0	\$0	\$0	\$0	\$268,192
SB 11-076 PERA Adjustment	(\$44,693)	0.0	(\$3,983)	(\$40,710)	\$0	\$0	\$0	\$0	(\$3,983)
HB 11-1101 Exempt FQHCs state licensure	(\$24,581)	(0.4)	\$0	(\$24,581)	\$0	\$0	\$0	\$0	\$0
HB 11-1323 Exempt Rural Health Clinics	(\$529)	0.0	\$0	(\$529)	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,948,806</b>	<b>56.6</b>	<b>\$264,209</b>	<b>\$3,684,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,209</b>
FY12 Allocated Pots	\$302,293	0.0	\$32,514	\$269,779	\$0	\$0	\$0	\$0	\$32,514
<b>FY12 Total Available Spending Authority</b>	<b>\$4,251,099</b>	<b>56.6</b>	<b>\$296,723</b>	<b>\$3,954,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,723</b>
FY12 Expenditures	\$3,824,826	42.8	\$296,723	\$3,528,103	\$0	\$0	\$0	\$0	\$296,723
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$426,273</b>	<b>13.8</b>	<b>\$0</b>	<b>\$426,273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,696,575	36.7	\$266,543	\$3,430,032	\$0	\$0	\$0	\$0	\$266,543
HB 12-1294 Regulation of Health Facilities	\$183,730	2.4	\$0	\$183,730	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$3,880,305</b>	<b>39.1</b>	<b>\$266,543</b>	<b>\$3,613,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,543</b>
FY13 Allocated Pots	\$398,086	0.0	\$73,580	\$324,506	\$0	\$0	\$0	\$0	\$73,580
<b>FY13 Total Available Spending Authority</b>	<b>\$4,278,391</b>	<b>39.1</b>	<b>\$340,123</b>	<b>\$3,938,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,123</b>
FY13 Expenditures	\$4,239,280	45.7	\$340,122	\$3,899,158	\$0	\$0	\$0	\$0	\$340,122
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$39,111</b>	<b>(6.6)</b>	<b>\$1</b>	<b>\$39,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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	\$0
<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>\$193,386</b>
<b>FY14 Personal Services allocation</b>	<b>\$3,315,970</b>	<b>33.5</b>	<b>\$208,134</b>	<b>\$3,107,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,543</b>
<b>FY14 Operating allocation</b>	<b>\$75,401</b>	<b>0.0</b>	<b>\$26,654</b>	<b>\$48,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$3,391,371	33.5	\$234,788	\$3,156,583	\$0	\$0	\$0	\$0	\$234,788
Annualize HB 12-1268 Health Facility Compliance Additions	(\$36,016)	(0.4)	\$0	(\$36,016)	\$0	\$0	\$0	\$0	\$0
Annualize 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 Total 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>FY15 Personal Services allocation</b>	<b>\$2,546,310</b>	<b>33.1</b>	<b>\$215,964</b>	<b>\$2,330,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,788</b>
<b>FY15 Operating allocation</b>	<b>\$1,927,239</b>	<b>0.0</b>	<b>\$21,951</b>	<b>\$184,309</b>	<b>\$1,720,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Licensure, Medicaid Survey and Certification Program</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$7,992,084	93.6	\$0	\$0	\$3,869,104	\$4,122,980	\$3,869,104	\$1,354,187	\$1,354,187
SB 11-076 PERA Adjustment	(\$151,854)	0.0	\$0	\$0	(\$79,170)	(\$72,684)	(\$79,170)	(\$27,710)	(\$27,710)
Supplemental Appropriation HB 12-1194	\$198,047	0.0	\$0	\$0	\$198,047	\$0	\$198,047	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$8,038,277</b>	<b>93.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,987,981</b>	<b>\$4,050,296</b>	<b>\$3,987,981</b>	<b>\$1,326,477</b>	<b>\$1,326,477</b>
FY12 Allocated Pots	\$24,088	0.0	\$0	\$0	\$24,088	\$0	\$24,088	\$8,431	\$8,431
<b>FY12 Total Available Spending Authority</b>	<b>\$8,062,365</b>	<b>93.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,012,069</b>	<b>\$4,050,296</b>	<b>\$4,012,069</b>	<b>\$1,334,908</b>	<b>\$1,334,908</b>
FY12 Expenditures	\$8,368,489	94.7	\$0	\$0	\$4,012,069	\$4,356,420	\$4,012,069	\$1,351,669	\$1,351,669
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>(\$306,124)</b>	<b>(1.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$306,124)</b>	<b>\$0</b>	<b>(\$16,761)</b>	<b>(\$16,761)</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$8,320,010	94.5	\$0	\$0	\$4,000,852	\$4,319,158	\$4,000,852	\$1,353,757	\$1,353,757
<b>Final FY 2012-13 Appropriation</b>	<b>\$8,320,010</b>	<b>94.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,852</b>	<b>\$4,319,158</b>	<b>\$4,000,852</b>	<b>\$1,353,757</b>	<b>\$1,353,757</b>
FY13 Allocated Pots	\$112,484	0.0	\$0	\$0	\$112,484	\$0	\$112,484	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$8,432,494</b>	<b>94.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,113,336</b>	<b>\$4,319,158</b>	<b>\$4,113,336</b>	<b>\$1,353,757</b>	<b>\$1,353,757</b>
FY13 Expenditures	\$8,511,056	91.9	\$0	\$0	\$4,072,103	\$4,438,953	\$4,072,103	\$1,342,422	\$1,342,422
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$78,562)</b>	<b>2.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,233</b>	<b>(\$119,795)</b>	<b>\$41,233</b>	<b>\$11,335</b>	<b>\$11,335</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
<b>FY14 Personal Services allocation</b>	<b>\$6,734,072</b>	<b>87.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,388,156</b>	<b>\$3,345,916</b>	<b>\$3,680,784</b>	<b>\$1,245,456</b>	<b>\$1,245,456</b>
<b>FY14 Operating allocation</b>	<b>\$1,011,133</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,068</b>	<b>\$691,065</b>	<b>\$320,068</b>	<b>\$108,301</b>	<b>\$108,301</b>
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$7,745,205	87.4	\$0	\$0	\$3,708,224	\$4,036,981	\$3,708,224	\$1,302,526	\$1,302,526
Salary Survey Base Building	\$20,842	0.0	\$0	\$0	\$20,842	\$0	\$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 Total 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>FY15 Personal Services allocation</b>	<b>\$6,096,060</b>	<b>87.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,098,207</b>	<b>\$2,997,853</b>	<b>\$3,422,636</b>	<b>\$1,206,293</b>	<b>\$1,211,293</b>
<b>FY15 Operating allocation</b>	<b>\$1,011,133</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,068</b>	<b>\$691,065</b>	<b>\$320,068</b>	<b>\$108,301</b>	<b>\$103,301</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(A) Licensure, Transfer to Department of Public Safety</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>									
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>									
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>									
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>									
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>									
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>									
	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$631,702	0.0	\$0	\$0	\$323,400	\$308,302	\$323,400	\$113,190	\$113,190
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$631,702	0.0	\$0	\$0	\$323,400	\$308,302	\$323,400	\$113,190	\$113,190
Salary Survey/Merit Pay Base Building	\$7,446	0.0	\$0	\$0	\$3,723	\$3,723	\$3,723	\$1,117	\$1,117
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$639,148	0.0	\$0	\$0	\$327,123	\$312,025	\$323,400	\$113,190	\$114,307

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,370,943	16.4	\$0	\$1,370,943	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$18,975)	0.0	\$0	(\$18,975)	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,351,968</b>	<b>16.4</b>	<b>\$0</b>	<b>\$1,351,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$40,234	0.0	\$0	\$40,234	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,392,202</b>	<b>16.4</b>	<b>\$0</b>	<b>\$1,392,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$1,388,962	14.1	\$0	\$1,388,962	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3,240</b>	<b>2.3</b>	<b>\$0</b>	<b>\$3,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</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>
FY13 Expenditures	\$1,286,750	13.5	\$0	\$1,286,750	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$176,407</b>	<b>1.5</b>	<b>\$0</b>	<b>\$176,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
FY14 Personal Services allocation	\$1,243,683	15.0	\$0	\$1,243,683	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$219,474	0.0	\$0	\$219,474	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
Base Adjustment from Grant Line	\$100,000	0.0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$20,001	0.0	\$0	\$20,001	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$10,520	0.0	\$0	\$10,520	\$0	\$0	\$0	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$1,243,683	15.0	\$0	\$1,243,683	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$4,497	0.0	\$0	\$4,497	\$0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(B) Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACs)</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 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>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</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>
FY12 Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</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>
FY13 Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(B) Emergency Medical Services, Emergency Medical Services Provider Grants</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$6,480,993	0.0	\$0	\$6,480,993	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$312,903	0.0	\$0	\$312,903	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$6,397,270	0.0	\$0	\$6,397,270	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$396,626	0.0	\$0	\$396,626	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Base Adjustment to Program Line	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(B) Emergency Medical Services, Trauma Facility Designation Program</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$3,025)	0.0	\$0	(\$3,025)	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$380,212</b>	<b>2.1</b>	<b>\$0</b>	<b>\$380,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$380,212</b>	<b>2.1</b>	<b>\$0</b>	<b>\$380,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$343,743	2.3	\$0	\$343,743	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$36,469</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$36,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</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>
FY13 Expenditures	\$352,483	2.0	\$0	\$352,483	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$30,754</b>	<b>0.1</b>	<b>\$0</b>	<b>\$30,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
<b>FY14 Personal Services allocation</b>	<b>\$352,578</b>	<b>2.1</b>	<b>\$0</b>	<b>\$352,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$30,659</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
Salary Survey Base Building	\$4,000	0.0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0
Merit Pay Base Building	\$3,000	0.0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
<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 Total 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>FY15 Personal Services allocation</b>	<b>\$328,907</b>	<b>2.1</b>	<b>\$0</b>	<b>\$328,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$30,659</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(B) Emergency Medical Services, Federal Grants</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$258,625	2.5	\$0	\$0	\$0	\$258,625	\$0	\$0	\$0
SB 11-076 PERA Adjustment	(\$2,846)	0.0	\$0	\$0	\$0	(\$2,846)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$255,779</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$255,779</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$199,370	1.0	\$0	\$0	\$0	\$199,370	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$56,409</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$182,217</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$182,217</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$182,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$180,125	1.1	\$0	\$0	\$0	\$180,125	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2,092</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
FY14 Personal Services allocation	\$76,532	1.5	\$0	\$0	\$0	\$76,532	\$0	\$0	\$0
FY14 Operating allocation	\$122,868	0.0	\$0	\$0	\$0	\$122,868	\$0	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$199,400	1.5	\$0	\$0	\$0	\$199,400	\$0	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$76,532	1.5	\$0	\$0	\$0	\$76,532	\$0	\$0	\$0
FY15 Operating allocation	\$122,868	0.0	\$0	\$0	\$0	\$122,868	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(B) Emergency Medical Services, Poison Control</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
<b>Final FY 2011-12 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>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</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>
FY12 Expenditures	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
<b>FY 2011-12 Reversion \ (Overexpenditure)</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 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
<b>Final FY 2012-13 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>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</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>
FY13 Expenditures	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>(C) Indirect Cost Assessment</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$2,110,311	0.0	\$0	\$929,415	\$552,760	\$628,136	\$552,760	\$0	\$0
Supplemental Appropriation HB 12-1194	\$125,000	0.0	\$0	\$106,000	\$19,000	\$0	\$19,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,235,311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,035,415</b>	<b>\$571,760</b>	<b>\$628,136</b>	<b>\$571,760</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$2,235,311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,035,415</b>	<b>\$571,760</b>	<b>\$628,136</b>	<b>\$571,760</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$2,204,705	0.0	\$0	\$925,981	\$482,923	\$795,801	\$482,923	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$30,606</b>	<b>0.0</b>	<b>\$0</b>	<b>\$109,434</b>	<b>\$88,837</b>	<b>(\$167,665)</b>	<b>\$88,837</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$569,894	\$0	\$0
Supplemental Appropriation SB 13-100	\$201,149	0.0	\$0	\$201,149	\$0	\$0	\$0	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$125,000	0.0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,749,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,425,564</b>	<b>\$569,894</b>	<b>\$753,588</b>	<b>\$569,894</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,749,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,425,564</b>	<b>\$569,894</b>	<b>\$753,588</b>	<b>\$569,894</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$2,317,241	0.0	\$0	\$1,075,907	\$459,792	\$781,542	\$459,792	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$431,805</b>	<b>0.0</b>	<b>\$0</b>	<b>\$349,657</b>	<b>\$110,102</b>	<b>(\$27,954)</b>	<b>\$110,102</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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>
FY14 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$2,770,458	0.0	\$0	\$1,300,564	\$569,894	\$900,000	\$569,894	\$0	\$0
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$2,770,458	0.0	\$0	\$1,300,564	\$569,894	\$900,000	\$569,894	\$0	\$0
<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 Total 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>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>Division Total</b>									
<b>FY 2011-12 Actual</b>									
FY2011-12 Long Bill Appropriation SB 11-209	\$26,127,581	171.6	\$1,683,068	\$15,012,908	\$4,421,864	\$5,009,741	\$4,421,864	\$1,354,187	\$3,037,255
SB 11-076 PERA Adjustment	(\$221,393)	0.0	(\$3,983)	(\$62,710)	(\$79,170)	(\$75,530)	(\$79,170)	(\$27,710)	(\$31,693)
HB 11-1101 Exempt FQHCs state licensure	(\$24,581)	(0.4)	\$0	(\$24,581)	\$0	\$0	\$0	\$0	\$0
HB 11-1323 Exempt Rural Health Clinics	(\$529)	0.0	\$0	(\$529)	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation HB 12-1194	\$323,047	0.0	\$0	\$106,000	\$217,047	\$0	\$217,047	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$26,204,125</b>	<b>171.2</b>	<b>\$1,679,085</b>	<b>\$15,031,088</b>	<b>\$4,559,741</b>	<b>\$4,934,211</b>	<b>\$4,342,694</b>	<b>\$1,326,477</b>	<b>\$3,005,562</b>
FY12 Allocated Pots	\$366,615	0.0	\$32,514	\$310,013	\$24,088	\$0	\$24,088	\$8,431	\$40,945
<b>FY12 Total Available Spending Authority</b>	<b>\$26,570,740</b>	<b>171.2</b>	<b>\$1,711,599</b>	<b>\$15,341,101</b>	<b>\$4,583,829</b>	<b>\$4,934,211</b>	<b>\$4,366,782</b>	<b>\$1,334,908</b>	<b>\$3,046,507</b>
FY12 Expenditures	\$26,010,964	154.9	\$1,711,599	\$14,452,782	\$4,494,992	\$5,351,591	\$4,494,992	\$1,351,669	\$3,063,268
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$559,776</b>	<b>16.3</b>	<b>\$0</b>	<b>\$888,319</b>	<b>\$88,837</b>	<b>(\$417,380)</b>	<b>\$88,837</b>	<b>(\$16,761)</b>	<b>(\$16,761)</b>
<b>FY 2012-13 Actual</b>									
FY2012-13 Long Bill Appropriation HB 12-1335	\$26,461,865	149.8	\$1,681,419	\$14,954,737	\$4,570,746	\$5,254,963	\$4,570,746	\$1,353,757	\$3,035,176
HB 12-1294 Regulation of Health Facilities	\$183,730	2.4	\$0	\$183,730	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	\$201,149	0.0	\$0	\$201,149	\$0	\$0	\$0	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$125,000	0.0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$26,971,744</b>	<b>152.2</b>	<b>\$1,681,419</b>	<b>\$15,464,616</b>	<b>\$4,570,746</b>	<b>\$5,254,963</b>	<b>\$4,570,746</b>	<b>\$1,353,757</b>	<b>\$3,035,176</b>
FY13 Allocated Pots	\$510,570	0.0	\$73,580	\$324,506	\$112,484	\$0	\$112,484	\$0	\$73,580
<b>FY13 Total Available Spending Authority</b>	<b>\$27,482,314</b>	<b>152.2</b>	<b>\$1,754,999</b>	<b>\$15,789,122</b>	<b>\$4,683,230</b>	<b>\$5,254,963</b>	<b>\$4,683,230</b>	<b>\$1,353,757</b>	<b>\$3,108,756</b>
FY13 Expenditures	\$26,484,081	154.2	\$1,754,998	\$14,796,568	\$4,531,895	\$5,400,620	\$4,531,895	\$1,342,422	\$3,097,420
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$998,233</b>	<b>(2.0)</b>	<b>\$1</b>	<b>\$992,554</b>	<b>\$151,335</b>	<b>(\$145,657)</b>	<b>\$151,335</b>	<b>\$11,335</b>	<b>\$11,336</b>
<b>FY 2013-14 Appropriation</b>									
FY2013-14 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
SB 13-225 STEMI & Stroke Designated Hospitals	\$41,402	0.6	\$41,402	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</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>\$3,023,978</b>
<b>FY14 Personal Services allocation</b>	<b>\$11,722,835</b>	<b>139.5</b>	<b>\$208,134</b>	<b>\$4,704,097</b>	<b>\$3,388,156</b>	<b>\$3,422,448</b>	<b>\$3,680,784</b>	<b>\$1,245,456</b>	<b>\$1,511,999</b>
<b>FY14 Operating allocation</b>	<b>\$14,855,467</b>	<b>0.0</b>	<b>\$1,441,530</b>	<b>\$10,178,340</b>	<b>\$1,213,362</b>	<b>\$2,022,235</b>	<b>\$1,213,362</b>	<b>\$221,491</b>	<b>\$1,636,367</b>

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
<b>FY 2014-15 Request</b>									
Final FY 2013-14 Appropriation	\$26,578,302	139.5	\$1,649,664	\$14,882,437	\$4,601,518	\$5,444,683	\$4,601,518	\$1,415,716	\$3,065,380
Annualize HB 12-1268 Health Facility Compliance Additions	(\$36,016)	(0.4)	\$0	(\$36,016)	\$0	\$0	\$0	\$0	\$0
Annualize SB 13-225 STEMI & Stroke Designated Hospitals	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0	\$0	\$0	(\$4,703)
Base Adjustment from Grant Line	\$100,000	0.0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Base Adjustment to Program Line	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0
Salary Survey/Merit Pay Base Building	\$7,446	0.0	\$0	\$0	\$3,723	\$3,723	\$3,723	\$1,117	\$1,117
Salary Survey Base Building	\$92,164	0.0	\$4,953	\$66,369	\$20,842	\$0	\$20,842	\$7,295	\$12,248
Merit Pay Base Building	\$54,073	0.0	\$2,877	\$37,558	\$13,638	\$0	\$13,638	\$4,773	\$7,650
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$2,770,458)	0.0	\$0	(\$2,349,051)	\$826,656	(\$1,248,063)	\$0	\$0	\$0
<b>FY 2014-15 Total 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>
<b>FY15 Personal Services allocation</b>	<b>\$10,291,492</b>	<b>139.1</b>	<b>\$215,964</b>	<b>\$3,902,936</b>	<b>\$3,098,207</b>	<b>\$3,074,385</b>	<b>\$3,422,636</b>	<b>\$1,206,293</b>	<b>\$1,446,081</b>
<b>FY15 Operating allocation</b>	<b>\$13,629,316</b>	<b>0.0</b>	<b>\$1,436,827</b>	<b>\$8,698,361</b>	<b>\$2,368,170</b>	<b>\$1,125,958</b>	<b>\$643,468</b>	<b>\$221,491</b>	<b>\$1,632,484</b>
	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$573,617</b>	<b>\$1,117</b>	<b>\$3,127</b>
<b>(10) Health Facilities and Emergency Medical Services Division</b>									
<b>FY 2013-14 Total Appropriation</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>\$3,023,978</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 Total 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>
<b>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-10.00%</b>	<b>-0.29%</b>	<b>0.00%</b>	<b>-15.33%</b>	<b>18.80%</b>	<b>-22.85%</b>	<b>0.83%</b>	<b>0.93%</b>	<b>1.91%</b>

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Emergency Preparedness and Response Program</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$37,005,284	35.0	\$1,750,095	\$0	\$0	\$35,255,189
SB 11-076 PERA Contribution Rates	(\$57,408)	0.0	(\$2,148)	\$0	\$0	(\$55,260)
<b>Final FY 2011-12 Appropriation</b>	<b>\$36,947,876</b>	<b>35.0</b>	<b>\$1,747,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,199,929</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$36,947,876</b>	<b>35.0</b>	<b>\$1,747,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,199,929</b>
FY12 Expenditures	\$14,965,344	34.1	\$1,726,649	\$0	\$0	\$13,238,695
<b>FY 2011-12 Reversion\ (Overexpenditure)</b>	<b>\$21,982,532</b>	<b>0.9</b>	<b>\$21,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,961,234</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$18,757,182	38.1	\$1,747,808	\$0	\$0	\$17,009,374
HB 12-1283 Homeland Security	(\$128,669)	(2.0)	(\$128,669)	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	(\$19,060)	0.0	(\$19,060)	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$18,609,453</b>	<b>36.1</b>	<b>\$1,600,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,009,374</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$18,609,453</b>	<b>36.1</b>	<b>\$1,600,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,009,374</b>
FY13 Expenditures	\$16,333,256	32.2	\$1,600,079	\$0	\$0	\$14,733,177
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$2,276,197</b>	<b>3.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,276,197</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$14,838,779	35.6	\$1,600,079	\$0	\$0	\$13,238,700
<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>FY14 Personal Services allocation</b>	<b>\$3,709,511</b>	<b>35.6</b>	<b>\$307,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,401,875</b>
<b>FY14 Operating allocation</b>	<b>\$11,129,268</b>	<b>0.0</b>	<b>\$1,292,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,836,825</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$14,838,779	35.6	\$1,600,079	\$0	\$0	\$13,238,700
Salary Survey Base Building	\$2,094	0.0	\$2,094	\$0	\$0	\$0
Merit Pay Base Building	\$1,216	0.0	\$1,216	\$0	\$0	\$0
<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>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$4,461,613</b>	<b>35.6</b>	<b>\$310,946</b>	<b>\$0</b>	<b>\$748,792</b>	<b>\$3,401,875</b>
<b>FY15 Operating allocation</b>	<b>\$10,380,476</b>	<b>0.0</b>	<b>\$1,292,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,088,033</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$1,310,503	0.0	\$0	\$0	\$0	\$1,310,503
Supplemental Appropriation HB 12-1194	(\$441,349)	0.0	\$0	\$0	\$0	(\$441,349)
<b>Final FY 2011-12 Appropriation</b>	\$869,154	0.0	\$0	\$0	\$0	\$869,154
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$869,154	0.0	\$0	\$0	\$0	\$869,154
FY12 Expenditures	\$622,816	0.0	\$0	\$0	\$0	\$622,816
<b>FY 2011-12 Reversion\ (Overexpenditure)</b>	\$246,338	0.0	\$0	\$0	\$0	\$246,338
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$700,000	0.0	\$0	\$0	\$0	\$700,000
Supplemental Appropriation SB 13-100	(\$72,340)	0.0	\$0	\$0	\$0	(\$72,340)
<b>Final FY 2012-13 Appropriation</b>	\$627,660	0.0	\$0	\$0	\$0	\$627,660
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$627,660	0.0	\$0	\$0	\$0	\$627,660
FY13 Expenditures	\$546,965	0.0	\$0	\$0	\$0	\$546,965
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	\$80,695	0.0	\$0	\$0	\$0	\$80,695
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$805,296	0.0	\$0	\$0	\$0	\$805,296
<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>FY14 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$805,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$805,296</b>
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$805,296	0.0	\$0	\$0	\$0	\$805,296
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$805,296)	0.0	\$0	\$0	\$0	(\$805,296)
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2011-12 Actual</b>						
FY2011-12 Long Bill Appropriation SB 11-209	\$38,315,787	35.0	\$1,750,095	\$0	\$0	\$36,565,692
SB 11-076 PERA Contribution Rates	(\$57,408)	0.0	(\$2,148)	\$0	\$0	(\$55,260)
Supplemental Appropriation HB 12-1194	(\$441,349)	0.0	\$0	\$0	\$0	(\$441,349)
<b>Final FY 2011-12 Appropriation</b>	<b>\$37,817,030</b>	<b>35.0</b>	<b>\$1,747,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,069,083</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$37,817,030</b>	<b>35.0</b>	<b>\$1,747,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,069,083</b>
FY12 Expenditures	\$15,588,160	34.1	\$1,726,649	\$0	\$0	\$13,861,511
<b>FY 2011-12 Reversion\ (Overexpenditure)</b>	<b>\$22,228,870</b>	<b>0.9</b>	<b>\$21,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,207,572</b>
<b>FY 2012-13 Actual</b>						
FY2012-13 Long Bill Appropriation HB 12-1335	\$19,457,182	38.1	\$1,747,808	\$0	\$0	\$17,709,374
HB 12-1283 Homeland Security	(\$128,669)	(2.0)	(\$128,669)	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	(\$91,400)	0.0	(\$19,060)	\$0	\$0	(\$72,340)
<b>Final FY 2012-13 Appropriation</b>	<b>\$19,237,113</b>	<b>36.1</b>	<b>\$1,600,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,637,034</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$19,237,113</b>	<b>36.1</b>	<b>\$1,600,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,637,034</b>
FY13 Expenditures	\$16,880,221	32.2	\$1,600,079	\$0	\$0	\$15,280,142
<b>FY 2012-13 Reversion\ (Overexpenditure)</b>	<b>\$2,356,892</b>	<b>3.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,356,892</b>
<b>FY 2013-14 Appropriation</b>						
FY2013-14 Long Bill Appropriation SB 13-230	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$14,043,996
<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>
FY14 Personal Services allocation	\$3,709,511	35.6	\$307,636	\$0	\$0	\$3,401,875
FY14 Operating allocation	\$11,934,564	0.0	\$1,292,443	\$0	\$0	\$10,642,121
			\$1,600,079	\$0	\$0	\$14,043,996

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

**Schedule 3**

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>						
Final FY 2013-14 Appropriation	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$14,043,996
Salary Survey Base Building	\$2,094	0.0	\$2,094	\$0	\$0	\$0
Merit Pay Base Building	\$1,216	0.0	\$1,216	\$0	\$0	\$0
<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>
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	(\$805,296)	0.0	\$0	\$0	\$748,792	(\$1,554,088)
<b>FY 2014-15 Total 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>FY15 Personal Services allocation</b>	<b>\$4,461,613</b>	<b>35.6</b>	<b>\$310,946</b>	<b>\$0</b>	<b>\$748,792</b>	<b>\$3,401,875</b>
<b>FY15 Operating allocation</b>	<b>\$10,380,476</b>	<b>0.0</b>	<b>\$1,292,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,088,033</b>

<b>Division: (11) Emergency Preparedness and Response Division</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>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>FY 2014-15 Total 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>Percentage Change FY 2013-14 to FY 2014-15</b>	<b>-5.13%</b>	<b>0.00%</b>	<b>0.21%</b>	<b>-</b>	<b>-</b>	<b>-11.07%</b>

GF Reversion only

	FY 2010-11	FY 2011-12
ASD	58,655	14,498
CHEIS	0	0
LSD	0	5
WQCD	0	0
DEHS	0	2,070
DCEED	0	0
PSD	312	302
HFEMSD	0	0
EPR	0	21,298
Total	58,967	38,173