

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration and Support						
Current Year Long Bill Appropriation	\$51,483,752	78.5	\$8,672,339	\$14,212,540	\$28,023,257	\$575,616
Current Year Special Bill Appropriations	\$53,560	0.0	\$0	\$53,560	\$0	\$0
FY 2014-15 Appropriation	\$51,537,312	78.5	\$8,672,339	\$14,266,100	\$28,023,257	\$575,616
FY 2015-16 Base Request	\$54,383,627	78.5	\$9,304,164	\$14,313,294	\$28,678,479	\$2,087,690
Governor's Request FY 2015-16	\$54,942,984	78.5	\$9,304,164	\$13,300,475	\$31,824,735	\$513,610
02. Center for Health and Environmental Information						
Current Year Long Bill Appropriation	\$8,338,487	75.1	\$0	\$6,194,484	\$5,887	\$2,138,116
Current Year Special Bill Appropriations	\$48,543	0.9	\$0	\$48,543	\$0	\$0
FY 2014-15 Appropriation	\$8,387,030	76.0	\$0	\$6,243,027	\$5,887	\$2,138,116
FY 2015-16 Base Request	\$7,861,780	76.0	\$0	\$5,717,777	\$5,887	\$2,138,116
Governor's Request FY 2015-16	\$8,373,229	76.0	\$0	\$5,821,942	\$413,171	\$2,138,116
03. Laboratory Services						
Current Year Long Bill Appropriation	\$12,856,594	75.0	\$1,088,163	\$8,266,196	\$418,549	\$3,083,686
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$12,856,594	75.0	\$1,088,163	\$8,266,196	\$418,549	\$3,083,686
FY 2015-16 Base Request	\$12,935,126	75.0	\$1,105,216	\$8,327,675	\$418,549	\$3,083,686
Governor's Request FY 2015-16	\$13,297,249	75.0	\$1,105,216	\$8,463,505	\$627,452	\$3,101,076
04. Air Pollution Control Division						
Current Year Long Bill Appropriation	\$22,767,001	174.4	\$445,076	\$17,860,446	\$0	\$4,461,479
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$22,767,001	174.4	\$445,076	\$17,860,446	\$0	\$4,461,479
FY 2015-16 Base Request	\$22,729,361	169.4	\$0	\$18,267,882	\$0	\$4,461,479
Governor's Request FY 2015-16	\$25,775,522	180.4	\$0	\$19,418,781	\$1,791,273	\$4,565,468
05. Water Quality Control Division						
Current Year Long Bill Appropriation	\$27,985,736	174.5	\$5,974,851	\$7,510,207	\$39,673	\$14,461,005
Current Year Special Bill Appropriations	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$44,985,736	175.5	\$22,974,851	\$7,510,207	\$39,673	\$14,461,005
FY 2015-16 Base Request	\$24,237,078	174.5	\$4,082,419	\$5,653,981	\$39,673	\$14,461,005
Governor's Request FY 2015-16	\$26,081,237	174.5	\$4,082,421	\$5,740,096	\$1,556,992	\$14,701,728

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division						
Current Year Long Bill Appropriation	\$31,056,331	114.3	\$0	\$20,769,720	\$282,060	\$10,004,551
Current Year Special Bill Appropriations	\$1,017,374	2.3	\$500,000	\$517,374	\$0	\$0
FY 2014-15 Appropriation	\$32,073,705	116.6	\$500,000	\$21,287,094	\$282,060	\$10,004,551
FY 2015-16 Base Request	\$31,638,483	116.3	\$0	\$21,355,383	\$287,226	\$9,995,874
Governor's Request FY 2015-16	\$34,633,166	116.3	\$0	\$21,939,043	\$2,501,320	\$10,192,803
07. Division of Environmental Health and Sustainability						
Current Year Long Bill Appropriation	\$10,796,954	42.6	\$2,727,648	\$6,396,510	\$107,433	\$1,565,363
Current Year Special Bill Appropriations	\$55,000	0.0	\$5,000	\$50,000	\$0	\$0
FY 2014-15 Appropriation	\$10,851,954	42.6	\$2,732,648	\$6,446,510	\$107,433	\$1,565,363
FY 2015-16 Base Request	\$7,926,098	42.6	\$1,252,672	\$4,998,718	\$109,345	\$1,565,363
Governor's Request FY 2015-16	\$8,891,197	44.6	\$1,252,672	\$5,563,212	\$500,992	\$1,574,321
08. Disease Control and Environmental Epidemiology Divi:						
Current Year Long Bill Appropriation	\$101,121,666	151.4	\$9,770,567	\$6,909,513	\$0	\$84,441,586
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$101,121,666	151.4	\$9,770,567	\$6,909,513	\$0	\$84,441,586
FY 2015-16 Base Request	\$99,635,260	151.4	\$8,284,161	\$6,909,513	\$0	\$84,441,586
Governor's Request FY 2015-16	\$102,229,386	154.1	\$8,663,182	\$6,909,513	\$1,667,360	\$84,989,331
09. Prevention Services Division						
Current Year Long Bill Appropriation	\$214,243,645	186.3	\$14,053,190	\$49,551,543	\$1,438,093	\$149,200,819
Current Year Special Bill Appropriations	\$7,006,141	6.1	\$418,972	\$6,587,169	\$0	\$0
FY 2014-15 Appropriation	\$221,249,786	192.4	\$14,472,162	\$56,138,712	\$1,438,093	\$149,200,819
FY 2015-16 Base Request	\$216,806,274	191.5	\$11,153,290	\$55,014,072	\$1,438,093	\$149,200,819
Governor's Request FY 2015-16	\$226,304,641	194.2	\$17,905,739	\$55,080,052	\$3,803,079	\$149,515,771
10. Health Facilities and Emergency Medical Services						
Current Year Long Bill Appropriation	\$27,883,886	144.1	\$1,660,621	\$15,372,202	\$5,149,477	\$5,701,586
Current Year Special Bill Appropriations	\$303,584	2.9	\$49,161	\$144,423	\$110,000	\$0
FY 2014-15 Appropriation	\$28,187,470	147.0	\$1,709,782	\$15,516,625	\$5,259,477	\$5,701,586
FY 2015-16 Base Request	\$28,368,457	146.5	\$1,726,508	\$15,623,578	\$5,316,785	\$5,701,586
Governor's Request FY 2015-16	\$30,019,921	149.5	\$1,726,508	\$15,996,737	\$6,595,090	\$5,701,586

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
11. Office of Emergency Preparedness and Response						
Current Year Long Bill Appropriation	\$17,287,213	35.6	\$1,603,389	\$0	\$0	\$15,683,824
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,287,213	35.6	\$1,603,389	\$0	\$0	\$15,683,824
FY 2015-16 Base Request	\$17,287,213	35.6	\$1,603,389	\$0	\$0	\$15,683,824
Governor's Request FY 2015-16	\$18,079,835	35.6	\$1,603,389	\$0	\$654,234	\$15,822,212
Department Summary						
Current Year Long Bill Appropriation	\$525,821,265	1,251.8	\$45,995,844	\$153,043,361	\$35,464,429	\$291,317,631
Current Year Special Bill Appropriations	\$25,484,202	13.2	\$17,973,133	\$7,401,069	\$110,000	\$0
FY 2014-15 Appropriation	\$551,305,467	1,265.0	\$63,968,977	\$160,444,430	\$35,574,429	\$291,317,631
FY 2015-16 Base Request	\$523,808,757	1,257.3	\$38,511,819	\$156,181,873	\$36,294,037	\$292,821,028
Governor's Request FY 2015-16	\$548,628,367	1,278.7	\$45,643,291	\$158,233,356	\$51,935,698	\$292,816,022

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

01. Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$5,644,996	65.8	\$0	\$0	\$5,587,696	\$57,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,644,996	65.8	\$0	\$0	\$5,587,696	\$57,300
TA-01 Annualize FY 2014-15 Salary Survey	\$203,862	0.0	\$0	\$0	\$203,862	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$54,432	0.0	\$0	\$0	\$54,432	\$0
FY 2015-16 Base Request	\$5,903,290	65.8	\$0	\$0	\$5,845,990	\$57,300
Governor's Request FY 2015-16	\$5,903,290	65.8	\$0	\$0	\$5,845,990	\$57,300
Leave Payouts						
Current Year Long Bill Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$481,145	0.0	\$0	\$0	\$481,145	\$0
Governor's Request FY 2015-16	\$481,145	0.0	\$0	\$0	\$481,145	\$0
Health, Life, and Dental						
Current Year Long Bill Appropriation	\$4,830,340	0.0	\$630,642	\$3,317,146	\$882,552	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,830,340	0.0	\$630,642	\$3,317,146	\$882,552	\$0
TA-45 statewide total compensation adjustment	\$629,845	0.0	\$384,055	\$199,000	\$46,790	\$0
TA-48 Federal POTS Adjustment	\$708,602	0.0	\$0	\$0	\$0	\$708,602
FY 2015-16 Base Request	\$6,168,787	0.0	\$1,014,697	\$3,516,146	\$929,342	\$708,602
R-08 Divisional Indirect Cost Recoveries	\$38,352	0.0	\$0	(\$492,170)	\$1,239,124	(\$708,602)
Governor's Request FY 2015-16	\$6,207,139	0.0	\$1,014,697	\$3,023,976	\$2,168,466	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
Current Year Long Bill Appropriation	\$105,081	0.0	\$16,126	\$70,720	\$18,235	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$105,081	0.0	\$16,126	\$70,720	\$18,235	\$0
TA-45 statewide total compensation adjustment	\$10,298	0.0	\$5,551	\$964	\$3,783	\$0
TA-48 Federal POTS Adjustment	\$15,880	0.0	\$0	\$0	\$0	\$15,880
FY 2015-16 Base Request	\$131,259	0.0	\$21,677	\$71,684	\$22,018	\$15,880
R-08 Divisional Indirect Cost Recoveries	(\$771)	0.0	\$0	(\$10,493)	\$25,602	(\$15,880)
Governor's Request FY 2015-16	\$130,488	0.0	\$21,677	\$61,191	\$47,620	\$0
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$1,968,820	0.0	\$301,919	\$1,325,199	\$341,702	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,968,820	0.0	\$301,919	\$1,325,199	\$341,702	\$0
TA-45 statewide total compensation adjustment	\$415,667	0.0	\$146,091	\$156,463	\$113,113	\$0
TA-48 Federal POTS Adjustment	\$297,478	0.0	\$0	\$0	\$0	\$297,478
FY 2015-16 Base Request	\$2,681,965	0.0	\$448,010	\$1,481,662	\$454,815	\$297,478
R-08 Divisional Indirect Cost Recoveries	(\$14,342)	0.0	\$0	(\$196,622)	\$479,758	(\$297,478)
Governor's Request FY 2015-16	\$2,667,623	0.0	\$448,010	\$1,285,040	\$934,573	\$0
Supplemental Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$1,845,769	0.0	\$283,049	\$1,242,374	\$320,346	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,845,769	0.0	\$283,049	\$1,242,374	\$320,346	\$0
TA-45 statewide total compensation adjustment	\$457,429	0.0	\$149,688	\$188,777	\$118,964	\$0
TA-48 Federal POTS Adjustment	\$278,886	0.0	\$0	\$0	\$0	\$278,886
FY 2015-16 Base Request	\$2,582,084	0.0	\$432,737	\$1,431,151	\$439,310	\$278,886
R-08 Divisional Indirect Cost Recoveries	(\$13,445)	0.0	\$0	(\$184,332)	\$449,773	(\$278,886)
Governor's Request FY 2015-16	\$2,568,639	0.0	\$432,737	\$1,246,819	\$889,083	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Salary Survey						
Current Year Long Bill Appropriation	\$1,327,939	0.0	\$203,751	\$894,137	\$230,051	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,327,939	0.0	\$203,751	\$894,137	\$230,051	\$0
TA-01 Annualize FY 2014-15 Salary Survey	(\$1,327,939)	0.0	(\$203,751)	(\$894,137)	(\$230,051)	\$0
TA-45 statewide total compensation adjustment	\$604,763	0.0	\$111,743	\$379,129	\$113,891	\$0
TA-48 Federal POTS Adjustment	\$200,588	0.0	\$0	\$0	\$0	\$200,588
FY 2015-16 Base Request	\$805,351	0.0	\$111,743	\$379,129	\$113,891	\$200,588
R-08 Divisional Indirect Cost Recoveries	(\$10,256)	0.0	\$0	(\$132,665)	\$322,997	(\$200,588)
Governor's Request FY 2015-16	\$795,095	0.0	\$111,743	\$246,464	\$436,888	\$0
Merit Pay						
Current Year Long Bill Appropriation	\$454,048	0.0	\$64,405	\$308,533	\$81,110	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$454,048	0.0	\$64,405	\$308,533	\$81,110	\$0
TA-02 Annualize FY 2014-15 Merit Pay	(\$454,048)	0.0	(\$64,405)	(\$308,533)	(\$81,110)	\$0
TA-45 statewide total compensation adjustment	\$517,380	0.0	\$100,403	\$321,215	\$95,762	\$0
TA-48 Federal POTS Adjustment	\$67,640	0.0	\$0	\$0	\$0	\$67,640
FY 2015-16 Base Request	\$585,020	0.0	\$100,403	\$321,215	\$95,762	\$67,640
R-08 Divisional Indirect Cost Recoveries	\$462	0.0	\$0	(\$45,778)	\$113,880	(\$67,640)
Governor's Request FY 2015-16	\$585,482	0.0	\$100,403	\$275,437	\$209,642	\$0
Shift Differential						
Current Year Long Bill Appropriation	\$5,099	0.0	\$55	\$5,044	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,099	0.0	\$55	\$5,044	\$0	\$0
TA-45 statewide total compensation adjustment	\$447	0.0	\$355	\$92	\$0	\$0
FY 2015-16 Base Request	\$5,546	0.0	\$410	\$5,136	\$0	\$0
Governor's Request FY 2015-16	\$5,546	0.0	\$410	\$5,136	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Workers' Compensation						
Current Year Long Bill Appropriation	\$641,745	0.0	\$0	\$0	\$641,745	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$641,745	0.0	\$0	\$0	\$641,745	\$0
TA-16 Statewide Common Policy Adjustment	\$33,652	0.0	\$0	\$0	\$33,652	\$0
FY 2015-16 Base Request	\$675,397	0.0	\$0	\$0	\$675,397	\$0
Governor's Request FY 2015-16	\$675,397	0.0	\$0	\$0	\$675,397	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
Governor's Request FY 2015-16	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
Legal Services						
Current Year Long Bill Appropriation	\$2,814,557	0.0	\$0	\$0	\$2,814,557	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,814,557	0.0	\$0	\$0	\$2,814,557	\$0
TA-46 Legal services statewide common policy adjustment	(\$127,921)	0.0	\$0	\$0	(\$127,921)	\$0
FY 2015-16 Base Request	\$2,686,636	0.0	\$0	\$0	\$2,686,636	\$0
Governor's Request FY 2015-16	\$2,686,636	0.0	\$0	\$0	\$2,686,636	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Toxicology Unit Legal Services						
Current Year Long Bill Appropriation	\$259,802	0.0	\$259,802	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$259,802	0.0	\$259,802	\$0	\$0	\$0
TA-46 Legal services statewide common policy adjustment	(\$11,808)	0.0	(\$11,808)	\$0	\$0	\$0
FY 2015-16 Base Request	\$247,994	0.0	\$247,994	\$0	\$0	\$0
Governor's Request FY 2015-16	\$247,994	0.0	\$247,994	\$0	\$0	\$0
Administrative Law Judge Services						
Current Year Long Bill Appropriation	\$7,961	0.0	\$0	\$0	\$7,961	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,961	0.0	\$0	\$0	\$7,961	\$0
TA-16 Statewide Common Policy Adjustment	\$17,687	0.0	\$0	\$0	\$17,687	\$0
FY 2015-16 Base Request	\$25,648	0.0	\$0	\$0	\$25,648	\$0
Governor's Request FY 2015-16	\$25,648	0.0	\$0	\$0	\$25,648	\$0
Payment to Risk Management and Property Funds						
Current Year Long Bill Appropriation	\$110,909	0.0	\$0	\$0	\$110,909	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$110,909	0.0	\$0	\$0	\$110,909	\$0
TA-16 Statewide Common Policy Adjustment	(\$2,266)	0.0	\$0	\$0	(\$2,266)	\$0
FY 2015-16 Base Request	\$108,643	0.0	\$0	\$0	\$108,643	\$0
Governor's Request FY 2015-16	\$108,643	0.0	\$0	\$0	\$108,643	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$314,541	0.0	\$620	\$215,026	\$60,699	\$38,196
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$314,541	0.0	\$620	\$215,026	\$60,699	\$38,196
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$314,541	0.0	\$620	\$215,026	\$60,699	\$38,196
NPR-01 Annual Fleet Vehicle Request	\$23,563	0.0	\$0	\$21,647	\$6,922	(\$5,006)
R-02 Air Inspection and Permitting Improvements	\$15,552	0.0	\$0	\$15,552	\$0	\$0
R-04 Food Safety Programs	\$4,890	0.0	\$0	\$4,890	\$0	\$0
R-07 Assisted Living Staffing	\$7,152	0.0	\$0	\$7,152	\$0	\$0
Governor's Request FY 2015-16	\$365,698	0.0	\$620	\$264,267	\$67,621	\$33,190
Leased Space						
Current Year Long Bill Appropriation	\$6,250,500	0.0	\$0	\$183,366	\$5,996,634	\$70,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,250,500	0.0	\$0	\$183,366	\$5,996,634	\$70,500
TA-41 Lease Space Escalator	\$127,500	0.0	\$0	\$7,500	\$120,000	\$0
TA-44 lease line adjustment	\$0	0.0	\$0	\$12,000	\$45,000	(\$57,000)
FY 2015-16 Base Request	\$6,378,000	0.0	\$0	\$202,866	\$6,161,634	\$13,500
Governor's Request FY 2015-16	\$6,378,000	0.0	\$0	\$202,866	\$6,161,634	\$13,500
Capitol Complex Leased Space						
Current Year Long Bill Appropriation	\$26,169	0.0	\$0	\$0	\$26,169	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$26,169	0.0	\$0	\$0	\$26,169	\$0
TA-16 Statewide Common Policy Adjustment	\$13,300	0.0	\$0	\$0	\$13,300	\$0
FY 2015-16 Base Request	\$39,469	0.0	\$0	\$0	\$39,469	\$0
Governor's Request FY 2015-16	\$39,469	0.0	\$0	\$0	\$39,469	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Payments to OIT						
Current Year Long Bill Appropriation	\$7,080,865	0.0	\$0	\$0	\$7,080,865	\$0
Sunset Review Licensure Of Home Care Agencies (14-1360)	\$53,560	0.0	\$0	\$53,560	\$0	\$0
FY 2014-15 Appropriation	\$7,134,425	0.0	\$0	\$53,560	\$7,080,865	\$0
TA-03 Annualize HB 12-1041 (Electronic Death Registration)	(\$78,940)	0.0	\$0	\$0	(\$78,940)	\$0
TA-08 Annualize HB 14-1360 (Home Care Agencies)	(\$21,424)	0.0	\$0	(\$21,424)	\$0	\$0
TA-47 statewide OIT adjustment	\$195,274	0.0	\$0	\$0	\$195,274	\$0
FY 2015-16 Base Request	\$7,229,335	0.0	\$0	\$32,136	\$7,197,199	\$0
NPR-02 Network Refresh	\$508,200	0.0	\$0	\$0	\$508,200	\$0
Governor's Request FY 2015-16	\$7,737,535	0.0	\$0	\$32,136	\$7,705,399	\$0
COFRS Modernization						
Current Year Long Bill Appropriation	\$699,370	0.0	\$0	\$0	\$699,370	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$699,370	0.0	\$0	\$0	\$699,370	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$699,370	0.0	\$0	\$0	\$699,370	\$0
Governor's Request FY 2015-16	\$699,370	0.0	\$0	\$0	\$699,370	\$0
Utilities						
Current Year Long Bill Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
Governor's Request FY 2015-16	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Building Maintenance and Repair						
Current Year Long Bill Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$271,858	0.0	\$0	\$0	\$271,858	\$0
Governor's Request FY 2015-16	\$271,858	0.0	\$0	\$0	\$271,858	\$0
Reimbursement For Members Of The State Board Of Health						
Current Year Long Bill Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Governor's Request FY 2015-16	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Indirect Costs Assessment						
Current Year Long Bill Appropriation	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120
Governor's Request FY 2015-16	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120
(A) Administration						
Current Year Long Bill Appropriation	\$38,113,885	65.8	\$1,764,869	\$7,969,043	\$28,023,257	\$356,716
Current Year Special Bill Appropriations	\$53,560	0.0	\$0	\$53,560	\$0	\$0
FY 2014-15 Appropriation	\$38,167,445	65.8	\$1,764,869	\$8,022,603	\$28,023,257	\$356,716
FY 2015-16 Base Request	\$40,993,709	65.8	\$2,382,791	\$8,063,649	\$28,678,479	\$1,868,790
Governor's Request FY 2015-16	\$41,553,066	65.8	\$2,382,791	\$7,050,830	\$31,824,735	\$294,710

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Office of Health Equity						
(1) Office of Health Equity						
Personal Services						
Current Year Long Bill Appropriation	\$280,678	4.3	\$52,564	\$228,114	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$280,678	4.3	\$52,564	\$228,114	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$8,570	0.0	\$3,595	\$4,975	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,027	0.0	\$854	\$1,173	\$0	\$0
FY 2015-16 Base Request	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0
Governor's Request FY 2015-16	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
Governor's Request FY 2015-16	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
Health Disparities Grants						
Current Year Long Bill Appropriation	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
Governor's Request FY 2015-16	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
(B) Office of Health Equity						
Current Year Long Bill Appropriation	\$4,281,988	4.3	\$59,236	\$4,222,752	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,281,988	4.3	\$59,236	\$4,222,752	\$0	\$0
FY 2015-16 Base Request	\$4,292,585	4.3	\$63,685	\$4,228,900	\$0	\$0
Governor's Request FY 2015-16	\$4,292,585	4.3	\$63,685	\$4,228,900	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Local Public Health Planning and Support						
(1) Local Public Health Planning and Support						
Assessment, Planning, And Support Program						
Current Year Long Bill Appropriation	\$535,656	8.4	\$316,756	\$0	\$0	\$218,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$535,656	8.4	\$316,756	\$0	\$0	\$218,900
TA-01 Annualize FY 2014-15 Salary Survey	\$7,639	0.0	\$7,639	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,815	0.0	\$1,815	\$0	\$0	\$0
FY 2015-16 Base Request	\$545,110	8.4	\$326,210	\$0	\$0	\$218,900
Governor's Request FY 2015-16	\$545,110	8.4	\$326,210	\$0	\$0	\$218,900
Distributions To Local Public Health Agencies						
Current Year Long Bill Appropriation	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
Governor's Request FY 2015-16	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
(C) Local Public Health Planning and Support						
Current Year Long Bill Appropriation	\$9,087,879	8.4	\$6,848,234	\$2,020,745	\$0	\$218,900
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,087,879	8.4	\$6,848,234	\$2,020,745	\$0	\$218,900
FY 2015-16 Base Request	\$9,097,333	8.4	\$6,857,688	\$2,020,745	\$0	\$218,900
Governor's Request FY 2015-16	\$9,097,333	8.4	\$6,857,688	\$2,020,745	\$0	\$218,900

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

02. Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Health Statistics and Vital Records						
(1) Health Statistics and Vital Records						
Personal Services						
Current Year Long Bill Appropriation	\$3,273,032	49.2	\$0	\$1,914,645	\$5,887	\$1,352,500
Access To Adoption Records & Birth Certificates (14-051)	\$28,847	0.6	\$0	\$28,847	\$0	\$0
Birth Parent Access To Relinquishment Records (14-1042)	\$14,423	0.3	\$0	\$14,423	\$0	\$0
FY 2014-15 Appropriation	\$3,316,302	50.1	\$0	\$1,957,915	\$5,887	\$1,352,500
TA-01 Annualize FY 2014-15 Salary Survey	\$46,508	0.0	\$0	\$46,508	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$10,961	0.0	\$0	\$10,961	\$0	\$0
TA-04 Annualize HB 14-1042 (Birth Parent Adoption Records)	(\$4,807)	0.0	\$0	(\$4,807)	\$0	\$0
FY 2015-16 Base Request	\$3,368,964	50.1	\$0	\$2,010,577	\$5,887	\$1,352,500
R-08 Divisional Indirect Cost Recoveries	(\$248,742)	(2.4)	\$0	(\$115,972)	\$0	(\$132,770)
Governor's Request FY 2015-16	\$3,120,222	47.7	\$0	\$1,894,605	\$5,887	\$1,219,730
Operating Expenses						
Current Year Long Bill Appropriation	\$862,970	0.0	\$0	\$669,370	\$0	\$193,600
Access To Adoption Records & Birth Certificates (14-051)	\$5,273	0.0	\$0	\$5,273	\$0	\$0
FY 2014-15 Appropriation	\$868,243	0.0	\$0	\$674,643	\$0	\$193,600
TA-03 Annualize HB 12-1041 (Electronic Death Registration)	(\$596,264)	0.0	\$0	(\$596,264)	\$0	\$0
TA-06 Annualize SB 14-051 (Access to Adoption and Birth)	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
FY 2015-16 Base Request	\$267,276	0.0	\$0	\$73,676	\$0	\$193,600
R-08 Divisional Indirect Cost Recoveries	(\$882)	0.0	\$0	(\$882)	\$0	\$0
Governor's Request FY 2015-16	\$266,394	0.0	\$0	\$72,794	\$0	\$193,600

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Health Statistics and Vital Records						
Current Year Long Bill Appropriation	\$4,136,002	49.2	\$0	\$2,584,015	\$5,887	\$1,546,100
Current Year Special Bill Appropriations	\$48,543	0.9	\$0	\$48,543	\$0	\$0
FY 2014-15 Appropriation	\$4,184,545	50.1	\$0	\$2,632,558	\$5,887	\$1,546,100
FY 2015-16 Base Request	\$3,636,240	50.1	\$0	\$2,084,253	\$5,887	\$1,546,100
Governor's Request FY 2015-16	\$3,386,616	47.7	\$0	\$1,967,399	\$5,887	\$1,413,330

(B) Medical Marijuana Registry

(1) Medical Marijuana Registry

Personal Services

Current Year Long Bill Appropriation	\$1,986,436	25.9	\$0	\$1,986,436	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,986,436	25.9	\$0	\$1,986,436	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$18,657	0.0	\$0	\$18,657	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$4,398	0.0	\$0	\$4,398	\$0	\$0
FY 2015-16 Base Request	\$2,009,491	25.9	\$0	\$2,009,491	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$156,778)	(1.6)	\$0	(\$156,778)	\$0	\$0
Governor's Request FY 2015-16	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0

Operating Expenses

Current Year Long Bill Appropriation	\$172,110	0.0	\$0	\$172,110	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$172,110	0.0	\$0	\$172,110	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$172,110	0.0	\$0	\$172,110	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$882)	0.0	\$0	(\$882)	\$0	\$0
Governor's Request FY 2015-16	\$171,228	0.0	\$0	\$171,228	\$0	\$0

(B) Medical Marijuana Registry						
Current Year Long Bill Appropriation	\$2,158,546	25.9	\$0	\$2,158,546	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,158,546	25.9	\$0	\$2,158,546	\$0	\$0
FY 2015-16 Base Request	\$2,181,601	25.9	\$0	\$2,181,601	\$0	\$0
Governor's Request FY 2015-16	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
R-08 Divisional Indirect Cost Recoveries	\$511,449	0.0	\$0	\$378,679	\$0	\$132,770
Governor's Request FY 2015-16	\$2,555,388	0.0	\$0	\$1,830,602	\$0	\$724,786

(C) Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
FY 2015-16 Base Request	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
Governor's Request FY 2015-16	\$2,555,388	0.0	\$0	\$1,830,602	\$0	\$724,786

(X) Administration

(1) Administration

Program Costs

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	\$407,284	4.0	\$0	\$0	\$407,284	\$0
Governor's Request FY 2015-16	\$407,284	4.0	\$0	\$0	\$407,284	\$0

(X) Administration						
Governor's Request FY 2015-16	\$407,284	4.0	\$0	\$0	\$407,284	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

03. Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Laboratory Services						
(1) Laboratory Services						
Director's Office						
Current Year Long Bill Appropriation	\$504,971	5.5	\$0	\$504,971	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$504,971	5.5	\$0	\$504,971	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$6,219	0.0	\$0	\$6,219	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,466	0.0	\$0	\$1,466	\$0	\$0
FY 2015-16 Base Request	\$512,656	5.5	\$0	\$512,656	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	\$590,795	8.5	\$381,892	\$0	\$208,903	\$0
Governor's Request FY 2015-16	\$1,103,451	14.0	\$381,892	\$512,656	\$208,903	\$0
Chemistry and Microbiology Personal Services						
Current Year Long Bill Appropriation	\$4,715,072	58.5	\$766,774	\$2,448,322	\$179,676	\$1,320,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,715,072	58.5	\$766,774	\$2,448,322	\$179,676	\$1,320,300
TA-01 Annualize FY 2014-15 Salary Survey	\$51,094	0.0	\$13,780	\$37,314	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,068	0.0	\$3,273	\$8,795	\$0	\$0
FY 2015-16 Base Request	\$4,778,234	58.5	\$783,827	\$2,494,431	\$179,676	\$1,320,300
R-08 Divisional Indirect Cost Recoveries	(\$521,622)	(8.5)	(\$381,892)	(\$69,173)	\$0	(\$70,557)
Governor's Request FY 2015-16	\$4,256,612	50.0	\$401,935	\$2,425,258	\$179,676	\$1,249,743

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Chemistry and Microbiology Operating Expenses						
Current Year Long Bill Appropriation	\$4,241,335	0.0	\$321,389	\$3,006,173	\$238,873	\$674,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,241,335	0.0	\$321,389	\$3,006,173	\$238,873	\$674,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,241,335	0.0	\$321,389	\$3,006,173	\$238,873	\$674,900
R-08 Divisional Indirect Cost Recoveries	(\$69,173)	0.0	\$0	(\$69,173)	\$0	\$0
Governor's Request FY 2015-16	\$4,172,162	0.0	\$321,389	\$2,937,000	\$238,873	\$674,900
Certification						
Current Year Long Bill Appropriation	\$1,211,355	11.0	\$0	\$595,055	\$0	\$616,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,211,355	11.0	\$0	\$595,055	\$0	\$616,300
TA-01 Annualize FY 2014-15 Salary Survey	\$6,219	0.0	\$0	\$6,219	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,466	0.0	\$0	\$1,466	\$0	\$0
FY 2015-16 Base Request	\$1,219,040	11.0	\$0	\$602,740	\$0	\$616,300
Governor's Request FY 2015-16	\$1,219,040	11.0	\$0	\$602,740	\$0	\$616,300
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$2,183,861	0.0	\$0	\$1,711,675	\$0	\$472,186
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,183,861	0.0	\$0	\$1,711,675	\$0	\$472,186
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,183,861	0.0	\$0	\$1,711,675	\$0	\$472,186
R-08 Divisional Indirect Cost Recoveries	\$362,123	0.0	\$0	\$274,176	\$0	\$87,947
Governor's Request FY 2015-16	\$2,545,984	0.0	\$0	\$1,985,851	\$0	\$560,133
(A) Laboratory Services						
Current Year Long Bill Appropriation	\$12,856,594	75.0	\$1,088,163	\$8,266,196	\$418,549	\$3,083,686
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$12,856,594	75.0	\$1,088,163	\$8,266,196	\$418,549	\$3,083,686
FY 2015-16 Base Request	\$12,935,126	75.0	\$1,105,216	\$8,327,675	\$418,549	\$3,083,686
Governor's Request FY 2015-16	\$13,297,249	75.0	\$1,105,216	\$8,463,505	\$627,452	\$3,101,076

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Program Costs						
Current Year Long Bill Appropriation	\$436,051	4.5	\$0	\$303,451	\$0	\$132,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$436,051	4.5	\$0	\$303,451	\$0	\$132,600
TA-01 Annualize FY 2014-15 Salary Survey	\$5,348	0.0	\$0	\$5,348	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,261	0.0	\$0	\$1,261	\$0	\$0
FY 2015-16 Base Request	\$442,660	4.5	\$0	\$310,060	\$0	\$132,600
R-08 Divisional Indirect Cost Recoveries	\$1,355,222	10.9	\$0	(\$303,451)	\$1,791,273	(\$132,600)
Governor's Request FY 2015-16	\$1,797,882	15.4	\$0	\$6,609	\$1,791,273	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$4,072,606	0.0	\$0	\$3,364,327	\$0	\$708,279
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,072,606	0.0	\$0	\$3,364,327	\$0	\$708,279
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,072,606	0.0	\$0	\$3,364,327	\$0	\$708,279
R-08 Divisional Indirect Cost Recoveries	\$2,072,320	0.0	\$0	\$1,334,300	\$0	\$738,020
Governor's Request FY 2015-16	\$6,144,926	0.0	\$0	\$4,698,627	\$0	\$1,446,299
(A) Administration						
Current Year Long Bill Appropriation	\$4,508,657	4.5	\$0	\$3,667,778	\$0	\$840,879
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,508,657	4.5	\$0	\$3,667,778	\$0	\$840,879
FY 2015-16 Base Request	\$4,515,266	4.5	\$0	\$3,674,387	\$0	\$840,879
Governor's Request FY 2015-16	\$7,942,808	15.4	\$0	\$4,705,236	\$1,791,273	\$1,446,299

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services						
(1) Technical Services						
Personal Services						
Current Year Long Bill Appropriation	\$3,122,851	34.7	\$0	\$2,043,151	\$0	\$1,079,700
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,122,851	34.7	\$0	\$2,043,151	\$0	\$1,079,700
TA-01 Annualize FY 2014-15 Salary Survey	\$62,190	0.0	\$0	\$62,190	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$14,658	0.0	\$0	\$14,658	\$0	\$0
FY 2015-16 Base Request	\$3,199,699	34.7	\$0	\$2,119,999	\$0	\$1,079,700
R-02 Air Inspection and Permitting Improvements	\$76,798	1.0	\$0	\$76,798	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$217,359)	(3.0)	\$0	(\$94,095)	\$0	(\$123,264)
Governor's Request FY 2015-16	\$3,059,138	32.7	\$0	\$2,102,702	\$0	\$956,436
Operating Expenses						
Current Year Long Bill Appropriation	\$657,881	0.0	\$0	\$317,381	\$0	\$340,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$657,881	0.0	\$0	\$317,381	\$0	\$340,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$657,881	0.0	\$0	\$317,381	\$0	\$340,500
R-02 Air Inspection and Permitting Improvements	\$5,653	0.0	\$0	\$5,653	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$158,309)	0.0	\$0	(\$68,532)	\$0	(\$89,777)
Governor's Request FY 2015-16	\$505,225	0.0	\$0	\$254,502	\$0	\$250,723
Local Contracts						
Current Year Long Bill Appropriation	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600
Governor's Request FY 2015-16	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services						
Current Year Long Bill Appropriation	\$4,582,970	34.7	\$0	\$2,928,170	\$0	\$1,654,800
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,582,970	34.7	\$0	\$2,928,170	\$0	\$1,654,800
FY 2015-16 Base Request	\$4,659,818	34.7	\$0	\$3,005,018	\$0	\$1,654,800
Governor's Request FY 2015-16	\$4,366,601	32.7	\$0	\$2,924,842	\$0	\$1,441,759

(C) Mobile Sources

(1) Mobile Sources

Personal Services

Current Year Long Bill Appropriation	\$2,571,995	29.3	\$0	\$2,401,095	\$0	\$170,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,571,995	29.3	\$0	\$2,401,095	\$0	\$170,900
TA-01 Annualize FY 2014-15 Salary Survey	\$55,971	0.0	\$0	\$55,971	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$13,193	0.0	\$0	\$13,193	\$0	\$0
FY 2015-16 Base Request	\$2,641,159	29.3	\$0	\$2,470,259	\$0	\$170,900
R-08 Divisional Indirect Cost Recoveries	(\$198,304)	(2.9)	\$0	(\$133,301)	\$0	(\$65,003)
Governor's Request FY 2015-16	\$2,442,855	26.4	\$0	\$2,336,958	\$0	\$105,897

Operating Expenses

Current Year Long Bill Appropriation	\$451,927	0.0	\$0	\$327,327	\$0	\$124,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$451,927	0.0	\$0	\$327,327	\$0	\$124,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$451,927	0.0	\$0	\$327,327	\$0	\$124,600
R-08 Divisional Indirect Cost Recoveries	(\$144,431)	0.0	\$0	(\$97,087)	\$0	(\$47,344)
Governor's Request FY 2015-16	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Diesel Inspection / Maintenance Program						
Current Year Long Bill Appropriation	\$650,817	6.6	\$0	\$650,817	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$650,817	6.6	\$0	\$650,817	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$23,011	0.0	\$0	\$23,011	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$5,424	0.0	\$0	\$5,424	\$0	\$0
FY 2015-16 Base Request	\$679,252	6.6	\$0	\$679,252	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$40,657)	(0.3)	\$0	(\$40,657)	\$0	\$0
Governor's Request FY 2015-16	\$638,595	6.3	\$0	\$638,595	\$0	\$0
Mechanic Certification Program						
Current Year Long Bill Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Governor's Request FY 2015-16	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Local Grants						
Current Year Long Bill Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Governor's Request FY 2015-16	\$77,597	0.0	\$0	\$77,597	\$0	\$0
(C) Mobile Sources						
Current Year Long Bill Appropriation	\$3,759,336	35.9	\$0	\$3,463,836	\$0	\$295,500
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,759,336	35.9	\$0	\$3,463,836	\$0	\$295,500
FY 2015-16 Base Request	\$3,856,935	35.9	\$0	\$3,561,435	\$0	\$295,500
Governor's Request FY 2015-16	\$3,473,543	32.7	\$0	\$3,290,390	\$0	\$183,153

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources						
(1) Stationary Sources						
Personal Services						
Current Year Long Bill Appropriation	\$7,861,333	97.3	\$344,886	\$6,067,747	\$0	\$1,448,700
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,861,333	97.3	\$344,886	\$6,067,747	\$0	\$1,448,700
TA-01 Annualize FY 2014-15 Salary Survey	\$220,740	0.0	\$0	\$220,740	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$52,030	0.0	\$0	\$52,030	\$0	\$0
TA-07 Annualize FY 2013-14 BA7 (Two Year Air Fugitives)	(\$344,886)	(5.0)	(\$344,886)	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,789,217	92.3	\$0	\$6,340,517	\$0	\$1,448,700
R-02 Air Inspection and Permitting Improvements	\$801,369	10.0	\$0	\$801,369	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$337,094)	(4.7)	\$0	(\$235,237)	\$0	(\$101,857)
Governor's Request FY 2015-16	\$8,253,492	97.6	\$0	\$6,906,649	\$0	\$1,346,843
Operating Expenses						
Current Year Long Bill Appropriation	\$622,837	0.0	\$100,190	\$399,547	\$0	\$123,100
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$622,837	0.0	\$100,190	\$399,547	\$0	\$123,100
TA-07 Annualize FY 2013-14 BA7 (Two Year Air Fugitives)	(\$100,190)	0.0	(\$100,190)	\$0	\$0	\$0
FY 2015-16 Base Request	\$522,647	0.0	\$0	\$399,547	\$0	\$123,100
R-02 Air Inspection and Permitting Improvements	\$90,021	0.0	\$0	\$90,021	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$245,516)	0.0	\$0	(\$171,330)	\$0	(\$74,186)
Governor's Request FY 2015-16	\$367,152	0.0	\$0	\$318,238	\$0	\$48,914
Local Contracts						
Current Year Long Bill Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
Governor's Request FY 2015-16	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Preservation of the Ozone Layer						
Current Year Long Bill Appropriation	\$233,149	2.0	\$0	\$233,149	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$233,149	2.0	\$0	\$233,149	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$233,149	2.0	\$0	\$233,149	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$13,552)	0.0	\$0	(\$13,552)	\$0	\$0
Governor's Request FY 2015-16	\$219,597	2.0	\$0	\$219,597	\$0	\$0
Air Quality Dispersion Study						
Current Year Long Bill Appropriation	\$378,152	0.0	\$0	\$378,152	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$378,152	0.0	\$0	\$378,152	\$0	\$0
TA-09 Annualize FY 2013-14 BA-1 (Air Pollution Study)	(\$46,390)	0.0	\$0	(\$46,390)	\$0	\$0
FY 2015-16 Base Request	\$331,762	0.0	\$0	\$331,762	\$0	\$0
Governor's Request FY 2015-16	\$331,762	0.0	\$0	\$331,762	\$0	\$0
(D) Stationary Sources						
Current Year Long Bill Appropriation	\$9,916,038	99.3	\$445,076	\$7,800,662	\$0	\$1,670,300
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,916,038	99.3	\$445,076	\$7,800,662	\$0	\$1,670,300
FY 2015-16 Base Request	\$9,697,342	94.3	\$0	\$8,027,042	\$0	\$1,670,300
Governor's Request FY 2015-16	\$9,992,570	99.6	\$0	\$8,498,313	\$0	\$1,494,257

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Clean Water Program						
(1) Clean Water Program						
Personal Services						
Current Year Long Bill Appropriation	\$9,166,692	104.6	\$2,108,553	\$3,694,241	\$37,998	\$3,325,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,166,692	104.6	\$2,108,553	\$3,694,241	\$37,998	\$3,325,900
TA-01 Annualize FY 2014-15 Salary Survey	\$170,872	0.0	\$69,537	\$101,335	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$40,403	0.0	\$16,518	\$23,885	\$0	\$0
FY 2015-16 Base Request	\$9,377,967	104.6	\$2,194,608	\$3,819,461	\$37,998	\$3,325,900
R-08 Divisional Indirect Cost Recoveries	(\$1,048,788)	(13.0)	(\$215,304)	(\$287,461)	\$0	(\$546,023)
Governor's Request FY 2015-16	\$8,329,179	91.6	\$1,979,304	\$3,532,000	\$37,998	\$2,779,877
Operating Expenses						
Current Year Long Bill Appropriation	\$1,694,854	0.0	\$773,208	\$117,471	\$1,675	\$802,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,694,854	0.0	\$773,208	\$117,471	\$1,675	\$802,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,694,854	0.0	\$773,208	\$117,471	\$1,675	\$802,500
R-08 Divisional Indirect Cost Recoveries	(\$295,341)	0.0	(\$60,630)	(\$80,950)	\$0	(\$153,761)
Governor's Request FY 2015-16	\$1,399,513	0.0	\$712,578	\$36,521	\$1,675	\$648,739
Local Grants And Contracts						
Current Year Long Bill Appropriation	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200
Governor's Request FY 2015-16	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Water Quality Improvement						
Current Year Long Bill Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$167,196	0.0	\$0	\$167,196	\$0	\$0
Governor's Request FY 2015-16	\$167,196	0.0	\$0	\$167,196	\$0	\$0
Transfer to Nutrients Grant Fund						
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
TA-10 Annualize FY 2014-15 R-2 (Water Infrastructure)	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
Nutrients Grant Fund						
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
TA-10 Annualize FY 2014-15 R-2 (Water Infrastructure)	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to Natural Disaster Grant Fund						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Water Infrastructure Natural Disaster Grant Fund (14-1002)	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
TA-12 Annualize HB14-1002 (Natural Disaster Grant Fund)	(\$17,000,000)	(1.0)	(\$17,000,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Clean Water Program						
Current Year Long Bill Appropriation	\$17,345,942	104.6	\$4,881,761	\$5,978,908	\$39,673	\$6,445,600
Current Year Special Bill Appropriations	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$34,345,942	105.6	\$21,881,761	\$5,978,908	\$39,673	\$6,445,600
FY 2015-16 Base Request	\$13,557,217	104.6	\$2,967,816	\$4,104,128	\$39,673	\$6,445,600
Governor's Request FY 2015-16	\$12,213,088	91.6	\$2,691,882	\$3,735,717	\$39,673	\$5,745,816

(B) Drinking Water Program

(1) Drinking Water Program

Personal Services

Current Year Long Bill Appropriation	\$6,461,700	69.9	\$935,216	\$349,084	\$0	\$5,177,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,461,700	69.9	\$935,216	\$349,084	\$0	\$5,177,400
TA-01 Annualize FY 2014-15 Salary Survey	\$32,399	0.0	\$17,384	\$15,015	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$7,668	0.0	\$4,129	\$3,539	\$0	\$0
FY 2015-16 Base Request	\$6,501,767	69.9	\$956,729	\$367,638	\$0	\$5,177,400
R-08 Divisional Indirect Cost Recoveries	(\$434,866)	(5.5)	(\$84,425)	(\$24,477)	\$0	(\$325,964)
Governor's Request FY 2015-16	\$6,066,901	64.4	\$872,304	\$343,161	\$0	\$4,851,436

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$1,463,024	0.0	\$157,874	\$1,750	\$0	\$1,303,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,463,024	0.0	\$157,874	\$1,750	\$0	\$1,303,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,463,024	0.0	\$157,874	\$1,750	\$0	\$1,303,400
R-08 Divisional Indirect Cost Recoveries	(\$122,459)	0.0	(\$23,774)	(\$6,893)	\$0	(\$91,792)
Governor's Request FY 2015-16	\$1,340,565	0.0	\$134,100	(\$5,143)	\$0	\$1,211,608

(B) Drinking Water Program						
Current Year Long Bill Appropriation	\$7,924,724	69.9	\$1,093,090	\$350,834	\$0	\$6,480,800
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$7,924,724	69.9	\$1,093,090	\$350,834	\$0	\$6,480,800
FY 2015-16 Base Request	\$7,964,791	69.9	\$1,114,603	\$369,388	\$0	\$6,480,800
Governor's Request FY 2015-16	\$7,407,466	64.4	\$1,006,404	\$338,018	\$0	\$6,063,044

(C) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

Current Year Long Bill Appropriation	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
R-08 Divisional Indirect Cost Recoveries	\$1,844,159	0.0	\$0	\$485,896	\$0	\$1,358,263
Governor's Request FY 2015-16	\$4,559,229	0.0	\$0	\$1,666,361	\$0	\$2,892,868

(C) Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
FY 2015-16 Base Request	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
Governor's Request FY 2015-16	\$4,559,229	0.0	\$0	\$1,666,361	\$0	\$2,892,868

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(X) Administration						
(5) Administration						
Program Costs						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	\$1,901,454	18.5	\$384,135	\$0	\$1,517,319	\$0
Governor's Request FY 2015-16	\$1,901,454	18.5	\$384,135	\$0	\$1,517,319	\$0
(X) Administration						
Governor's Request FY 2015-16	\$1,901,454	18.5	\$384,135	\$0	\$1,517,319	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Program Costs						
Current Year Long Bill Appropriation	\$303,753	3.4	\$0	\$264,353	\$39,400	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$303,753	3.4	\$0	\$264,353	\$39,400	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$3,110	0.0	\$0	\$3,110	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$733	0.0	\$0	\$733	\$0	\$0
FY 2015-16 Base Request	\$307,596	3.4	\$0	\$268,196	\$39,400	\$0
R-08 Divisional Indirect Cost Recoveries	\$2,196,190	16.7	\$0	(\$17,904)	\$2,214,094	\$0
Governor's Request FY 2015-16	\$2,503,786	20.1	\$0	\$250,292	\$2,253,494	\$0
Legal Services						
Current Year Long Bill Appropriation	\$518,020	0.0	\$0	\$349,006	\$455	\$168,559
Architectural Paint Stewardship Program (14-029)	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY 2014-15 Appropriation	\$527,128	0.0	\$0	\$358,114	\$455	\$168,559
TA-46 Legal services statewide common policy adjustment	(\$23,201)	0.0	\$0	(\$15,762)	\$0	(\$7,439)
FY 2015-16 Base Request	\$503,927	0.0	\$0	\$342,352	\$455	\$161,120
Governor's Request FY 2015-16	\$503,927	0.0	\$0	\$342,352	\$455	\$161,120
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$3,010,187	0.0	\$0	\$1,953,723	\$50,000	\$1,006,464
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,010,187	0.0	\$0	\$1,953,723	\$50,000	\$1,006,464
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,010,187	0.0	\$0	\$1,953,723	\$50,000	\$1,006,464
R-08 Divisional Indirect Cost Recoveries	\$2,733,682	0.0	\$0	\$1,672,408	\$48,194	\$1,013,080
Governor's Request FY 2015-16	\$5,743,869	0.0	\$0	\$3,626,131	\$98,194	\$2,019,544

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
Current Year Long Bill Appropriation	\$3,831,960	3.4	\$0	\$2,567,082	\$89,855	\$1,175,023
Current Year Special Bill Appropriations	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY 2014-15 Appropriation	\$3,841,068	3.4	\$0	\$2,576,190	\$89,855	\$1,175,023
FY 2015-16 Base Request	\$3,821,710	3.4	\$0	\$2,564,271	\$89,855	\$1,167,584
Governor's Request FY 2015-16	\$8,751,582	20.1	\$0	\$4,218,775	\$2,352,143	\$2,180,664
(B) Hazardous Waste Control Program						
(1) Hazardous Waste Control Program						
Personal Services						
Current Year Long Bill Appropriation	\$4,610,332	32.0	\$0	\$2,204,432	\$0	\$2,405,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,610,332	32.0	\$0	\$2,204,432	\$0	\$2,405,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,610,332	32.0	\$0	\$2,204,432	\$0	\$2,405,900
R-08 Divisional Indirect Cost Recoveries	(\$612,421)	(6.1)	\$0	(\$279,651)	\$0	(\$332,770)
Governor's Request FY 2015-16	\$3,997,911	25.9	\$0	\$1,924,781	\$0	\$2,073,130
Operating Expenses						
Current Year Long Bill Appropriation	\$161,323	0.0	\$0	\$80,923	\$0	\$80,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$161,323	0.0	\$0	\$80,923	\$0	\$80,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$161,323	0.0	\$0	\$80,923	\$0	\$80,400
R-08 Divisional Indirect Cost Recoveries	(\$24,774)	0.0	\$0	(\$343)	\$0	(\$24,431)
Governor's Request FY 2015-16	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
(B) Hazardous Waste Control Program						
Current Year Long Bill Appropriation	\$4,771,655	32.0	\$0	\$2,285,355	\$0	\$2,486,300
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,771,655	32.0	\$0	\$2,285,355	\$0	\$2,486,300
FY 2015-16 Base Request	\$4,771,655	32.0	\$0	\$2,285,355	\$0	\$2,486,300
Governor's Request FY 2015-16	\$4,134,460	25.9	\$0	\$2,005,361	\$0	\$2,129,099

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Solid Waste Control						
(1) Solid Waste Control						
Program Costs						
Current Year Long Bill Appropriation	\$2,808,249	23.8	\$0	\$2,808,249	\$0	\$0
Architectural Paint Stewardship Program (14-029)	\$74,937	0.9	\$0	\$74,937	\$0	\$0
FY 2014-15 Appropriation	\$2,883,186	24.7	\$0	\$2,883,186	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$15,548	0.0	\$0	\$15,548	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$3,665	0.0	\$0	\$3,665	\$0	\$0
TA-13 Annualize SB14-029 (Paint Stewardship Program)	(\$3,481)	0.1	\$0	(\$3,481)	\$0	\$0
FY 2015-16 Base Request	\$2,898,918	24.8	\$0	\$2,898,918	\$0	\$0
R-05 Solid Waste Landfill Study	\$261,000	0.0	\$0	\$261,000	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$462,439)	(4.6)	\$0	(\$462,439)	\$0	\$0
Governor's Request FY 2015-16	\$2,697,479	20.2	\$0	\$2,697,479	\$0	\$0

(C) Solid Waste Control						
Current Year Long Bill Appropriation	\$2,808,249	23.8	\$0	\$2,808,249	\$0	\$0
Current Year Special Bill Appropriations	\$74,937	0.9	\$0	\$74,937	\$0	\$0
FY 2014-15 Appropriation	\$2,883,186	24.7	\$0	\$2,883,186	\$0	\$0
FY 2015-16 Base Request	\$2,898,918	24.8	\$0	\$2,898,918	\$0	\$0
Governor's Request FY 2015-16	\$2,697,479	20.2	\$0	\$2,697,479	\$0	\$0

(D) Contaminated Site Cleanups and Remediation Programs

(1) Contaminated Site Cleanups and Remediation Programs

Personal Services

Current Year Long Bill Appropriation	\$5,581,927	21.4	\$0	\$1,503,327	\$0	\$4,078,600
Brownfield Contaminated Land Income Tax Credit (14-073)	\$20,000	0.0	\$0	\$20,000	\$0	\$0
Suicide Prevention Commission (14-088)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,601,927	21.4	\$0	\$1,523,327	\$0	\$4,078,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,601,927	21.4	\$0	\$1,523,327	\$0	\$4,078,600
R-08 Divisional Indirect Cost Recoveries	(\$442,633)	(0.6)	\$0	(\$80,377)	\$0	(\$362,256)
Governor's Request FY 2015-16	\$5,159,294	20.8	\$0	\$1,442,950	\$0	\$3,716,344

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$1,223,182	0.0	\$0	\$53,382	\$0	\$1,169,800
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,223,182	0.0	\$0	\$53,382	\$0	\$1,169,800
TA-42 Implementation of SJR 14-039 Brownfields	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2015-16 Base Request	\$1,473,182	0.0	\$0	\$303,382	\$0	\$1,169,800
R-08 Divisional Indirect Cost Recoveries	(\$19,121)	0.0	\$0	(\$4,337)	\$0	(\$14,784)
Governor's Request FY 2015-16	\$1,454,061	0.0	\$0	\$299,045	\$0	\$1,155,016
Contaminated Sites Operation And Maintenance						
Current Year Long Bill Appropriation	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
Governor's Request FY 2015-16	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
Transfer To The Department Of Law For CERCLA-Related Costs						
Current Year Long Bill Appropriation	\$698,429	0.0	\$0	\$698,429	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$698,429	0.0	\$0	\$698,429	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$698,429	0.0	\$0	\$698,429	\$0	\$0
Governor's Request FY 2015-16	\$698,429	0.0	\$0	\$698,429	\$0	\$0
Uranium Mill Tailings Remedial Action Program						
Current Year Long Bill Appropriation	\$219,805	3.1	\$0	\$0	\$192,205	\$27,600
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$219,805	3.1	\$0	\$0	\$192,205	\$27,600
TA-01 Annualize FY 2014-15 Salary Survey	\$4,077	0.0	\$0	\$0	\$4,077	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,089	0.0	\$0	\$0	\$1,089	\$0
FY 2015-16 Base Request	\$224,971	3.1	\$0	\$0	\$197,371	\$27,600
R-08 Divisional Indirect Cost Recoveries	(\$56,437)	(0.6)	\$0	\$0	(\$48,194)	(\$8,243)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$168,534	2.5	\$0	\$0	\$149,177	\$19,357
Rocky Flats Program Costs						
Current Year Long Bill Appropriation	\$141,700	2.3	\$0	\$0	\$0	\$141,700
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$141,700	2.3	\$0	\$0	\$0	\$141,700
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$141,700	2.3	\$0	\$0	\$0	\$141,700
R-08 Divisional Indirect Cost Recoveries	(\$21,897)	(0.2)	\$0	\$0	\$0	(\$21,897)
Governor's Request FY 2015-16	\$119,803	2.1	\$0	\$0	\$0	\$119,803
Rocky Flats Legal Services						
Current Year Long Bill Appropriation	\$27,228	0.0	\$0	\$0	\$0	\$27,228
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$27,228	0.0	\$0	\$0	\$0	\$27,228
	\$0	0.0	\$0	\$0	\$0	\$0
TA-46 Legal services statewide common policy adjustment	(\$1,238)	0.0	\$0	\$0	\$0	(\$1,238)
FY 2015-16 Base Request	\$25,990	0.0	\$0	\$0	\$0	\$25,990
Governor's Request FY 2015-16	\$25,990	0.0	\$0	\$0	\$0	\$25,990
Natural Resource Claims at Rocky Mountain Arsenal, Law						
Current Year Long Bill Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Governor's Request FY 2015-16	\$50,000	0.0	\$0	\$50,000	\$0	\$0
(D) Contaminated Site Cleanups and Remediation Programs						
Current Year Long Bill Appropriation	\$9,994,357	26.8	\$0	\$3,864,324	\$192,205	\$5,937,828
Current Year Special Bill Appropriations	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2014-15 Appropriation	\$10,014,357	26.8	\$0	\$3,884,324	\$192,205	\$5,937,828
FY 2015-16 Base Request	\$10,268,285	26.8	\$0	\$4,134,324	\$197,371	\$5,936,590
Governor's Request FY 2015-16	\$9,728,197	25.4	\$0	\$4,049,610	\$149,177	\$5,529,410

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Radiation Management						
(1) Radiation Management						
Personal Services						
Current Year Long Bill Appropriation	\$2,538,289	24.2	\$0	\$2,300,389	\$0	\$237,900
Uranium Processing Groundwater Protection (14-192)	\$28,806	0.4	\$0	\$28,806	\$0	\$0
FY 2014-15 Appropriation	\$2,567,095	24.6	\$0	\$2,329,195	\$0	\$237,900
TA-01 Annualize FY 2014-15 Salary Survey	\$52,862	0.0	\$0	\$52,862	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,460	0.0	\$0	\$12,460	\$0	\$0
TA-15 Annualize SB14-192 (Uranium Groundwater Protection)	(\$28,806)	(0.4)	\$0	(\$28,806)	\$0	\$0
TA-17 Annualize 2012-13 R-9 (Radiation Control Program)	(\$219,000)	0.0	\$0	(\$219,000)	\$0	\$0
FY 2015-16 Base Request	\$2,384,611	24.2	\$0	\$2,146,711	\$0	\$237,900
R-08 Divisional Indirect Cost Recoveries	(\$475,215)	(4.5)	\$0	(\$426,292)	\$0	(\$48,923)
Governor's Request FY 2015-16	\$1,909,396	19.7	\$0	\$1,720,419	\$0	\$188,977
Operating Expenses						
Current Year Long Bill Appropriation	\$265,539	0.0	\$0	\$98,039	\$0	\$167,500
Uranium Processing Groundwater Protection (14-192)	\$2,180	0.0	\$0	\$2,180	\$0	\$0
FY 2014-15 Appropriation	\$267,719	0.0	\$0	\$100,219	\$0	\$167,500
TA-15 Annualize SB14-192 (Uranium Groundwater Protection)	(\$2,180)	0.0	\$0	(\$2,180)	\$0	\$0
FY 2015-16 Base Request	\$265,539	0.0	\$0	\$98,039	\$0	\$167,500
R-08 Divisional Indirect Cost Recoveries	(\$26,271)	0.0	\$0	(\$23,424)	\$0	(\$2,847)
Governor's Request FY 2015-16	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
(E) Radiation Management						
Current Year Long Bill Appropriation	\$2,803,828	24.2	\$0	\$2,398,428	\$0	\$405,400
Current Year Special Bill Appropriations	\$30,986	0.4	\$0	\$30,986	\$0	\$0
FY 2014-15 Appropriation	\$2,834,814	24.6	\$0	\$2,429,414	\$0	\$405,400
FY 2015-16 Base Request	\$2,650,150	24.2	\$0	\$2,244,750	\$0	\$405,400
Governor's Request FY 2015-16	\$2,148,664	19.7	\$0	\$1,795,034	\$0	\$353,630

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Waste Tire Program						
(1) Waste Tire Program						
Waste Tire Cleanup Program						
Current Year Long Bill Appropriation	\$2,183,991	1.0	\$0	\$2,183,991	\$0	\$0
Update Waste Tire Management System (14-1352)	(\$2,183,991)	(1.0)	\$0	(\$2,183,991)	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
Waste Tire Administration, and Cleanup Program Enforcement,						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Update Waste Tire Management System (14-1352)	\$3,442,216	5.1	\$500,000	\$2,942,216	\$0	\$0
FY 2014-15 Appropriation	\$3,442,216	5.1	\$500,000	\$2,942,216	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$3,110	0.0	\$0	\$3,110	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$733	0.0	\$0	\$733	\$0	\$0
TA-18 Annualize HB14-1352 (Management of Waste Tires)	(\$504,703)	0.0	(\$500,000)	(\$4,703)	\$0	\$0
FY 2015-16 Base Request	\$2,941,356	5.1	\$0	\$2,941,356	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$45,315)	(0.1)	\$0	(\$45,315)	\$0	\$0
Governor's Request FY 2015-16	\$2,896,041	5.0	\$0	\$2,896,041	\$0	\$0
Law Enforcement and Waste Tire Fire Prevention						
Current Year Long Bill Appropriation	\$934,350	2.1	\$0	\$934,350	\$0	\$0
Update Waste Tire Management System (14-1352)	(\$934,350)	(2.1)	\$0	(\$934,350)	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Waste Tire Market Development						
Current Year Long Bill Appropriation	\$373,852	0.5	\$0	\$373,852	\$0	\$0
Update Waste Tire Management System (14-1352)	\$12,557	(0.5)	\$0	\$12,557	\$0	\$0
FY 2014-15 Appropriation	\$386,409	0.0	\$0	\$386,409	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$386,409	0.0	\$0	\$386,409	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$4,318)	0.0	\$0	(\$4,318)	\$0	\$0
Governor's Request FY 2015-16	\$382,091	0.0	\$0	\$382,091	\$0	\$0
Processors and End Users Reimbursement						
Current Year Long Bill Appropriation	\$3,354,089	0.5	\$0	\$3,354,089	\$0	\$0
Update Waste Tire Management System (14-1352)	\$545,911	(0.5)	\$0	\$545,911	\$0	\$0
FY 2014-15 Appropriation	\$3,900,000	0.0	\$0	\$3,900,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,900,000	0.0	\$0	\$3,900,000	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$5,348)	0.0	\$0	(\$5,348)	\$0	\$0
Governor's Request FY 2015-16	\$3,894,652	0.0	\$0	\$3,894,652	\$0	\$0
(F) Waste Tire Program						
Current Year Long Bill Appropriation	\$6,846,282	4.1	\$0	\$6,846,282	\$0	\$0
Current Year Special Bill Appropriations	\$882,343	1.0	\$500,000	\$382,343	\$0	\$0
FY 2014-15 Appropriation	\$7,728,625	5.1	\$500,000	\$7,228,625	\$0	\$0
FY 2015-16 Base Request	\$7,227,765	5.1	\$0	\$7,227,765	\$0	\$0
Governor's Request FY 2015-16	\$7,172,784	5.0	\$0	\$7,172,784	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

07. Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Division of Environmental Health and Sustainability						
(1) Division of Environmental Health and Sustainability						
Environmental Health Programs						
Current Year Long Bill Appropriation	\$2,697,704	26.4	\$1,128,110	\$962,961	\$107,433	\$499,200
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,697,704	26.4	\$1,128,110	\$962,961	\$107,433	\$499,200
TA-01 Annualize FY 2014-15 Salary Survey	\$58,523	0.0	\$20,221	\$36,793	\$1,509	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$13,878	0.0	\$4,803	\$8,672	\$403	\$0
FY 2015-16 Base Request	\$2,770,105	26.4	\$1,153,134	\$1,008,426	\$109,345	\$499,200
R-04 Food Safety Programs	\$525,146	2.0	\$0	\$525,146	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$622,181)	(6.1)	(\$510,274)	(\$65,481)	\$0	(\$46,426)
Governor's Request FY 2015-16	\$2,673,070	22.3	\$642,860	\$1,468,091	\$109,345	\$452,774
Sustainability Programs						
Current Year Long Bill Appropriation	\$919,836	9.6	\$0	\$266,836	\$0	\$653,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$919,836	9.6	\$0	\$266,836	\$0	\$653,000
TA-01 Annualize FY 2014-15 Salary Survey	\$80	0.0	\$0	\$80	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$19	0.0	\$0	\$19	\$0	\$0
FY 2015-16 Base Request	\$919,935	9.6	\$0	\$266,935	\$0	\$653,000
R-08 Divisional Indirect Cost Recoveries	(\$78,874)	(1.0)	\$0	(\$18,145)	\$0	(\$60,729)
Governor's Request FY 2015-16	\$841,061	8.6	\$0	\$248,790	\$0	\$592,271

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Animal Feeding Operations Program						
Current Year Long Bill Appropriation	\$528,288	4.0	\$99,538	\$428,750	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$528,288	4.0	\$99,538	\$428,750	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$5,377	0.0	\$0	\$5,377	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,267	0.0	\$0	\$1,267	\$0	\$0
FY 2015-16 Base Request	\$534,932	4.0	\$99,538	\$435,394	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$29,155)	(0.6)	\$0	(\$29,155)	\$0	\$0
Governor's Request FY 2015-16	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
Recycling Resources Economic Opportunity Program						
Current Year Long Bill Appropriation	\$3,971,916	1.6	\$0	\$3,971,916	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,971,916	1.6	\$0	\$3,971,916	\$0	\$0
TA-28 Annualize Fund Balance (Recycling Resources Program)	(\$1,500,000)	0.0	\$0	(\$1,500,000)	\$0	\$0
FY 2015-16 Base Request	\$2,471,916	1.6	\$0	\$2,471,916	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$163,368)	(0.2)	\$0	(\$163,368)	\$0	\$0
Governor's Request FY 2015-16	\$2,308,548	1.4	\$0	\$2,308,548	\$0	\$0
Transfer to Recycling Resources Economic Opportunity Fund						
Current Year Long Bill Appropriation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
TA-28 Annualize Fund Balance (Recycling Resources Program)	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Oil And Gas Consultation Program						
Current Year Long Bill Appropriation	\$122,693	1.0	\$0	\$122,693	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$122,693	1.0	\$0	\$122,693	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$122,693	1.0	\$0	\$122,693	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$8,343)	(0.1)	\$0	(\$8,343)	\$0	\$0
Governor's Request FY 2015-16	\$114,350	0.9	\$0	\$114,350	\$0	\$0
Household Medication Take-back Program						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
CDPHE Household Medication Take-back Program (14-1207)	\$55,000	0.0	\$5,000	\$50,000	\$0	\$0
FY 2014-15 Appropriation	\$55,000	0.0	\$5,000	\$50,000	\$0	\$0
TA-11 Annualize HB 14-1207 (Household Medication Takeback)	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Governor's Request FY 2015-16	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$1,056,517	0.0	\$0	\$643,354	\$0	\$413,163
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,056,517	0.0	\$0	\$643,354	\$0	\$413,163
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,056,517	0.0	\$0	\$643,354	\$0	\$413,163
R-08 Divisional Indirect Cost Recoveries	\$439,953	0.0	\$0	\$323,840	\$0	\$116,113
Governor's Request FY 2015-16	\$1,496,470	0.0	\$0	\$967,194	\$0	\$529,276

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	\$901,921	8.0	\$510,274	\$0	\$391,647	\$0
Governor's Request FY 2015-16	\$901,921	8.0	\$510,274	\$0	\$391,647	\$0

(A) Division of Environmental Health and Sustainability						
Current Year Long Bill Appropriation	\$10,796,954	42.6	\$2,727,648	\$6,396,510	\$107,433	\$1,565,363
Current Year Special Bill Appropriations	\$55,000	0.0	\$5,000	\$50,000	\$0	\$0
FY 2014-15 Appropriation	\$10,851,954	42.6	\$2,732,648	\$6,446,510	\$107,433	\$1,565,363
FY 2015-16 Base Request	\$7,926,098	42.6	\$1,252,672	\$4,998,718	\$109,345	\$1,565,363
Governor's Request FY 2015-16	\$8,891,197	44.6	\$1,252,672	\$5,563,212	\$500,992	\$1,574,321

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

08. Disease Control and Environmental Epidemiology Divi

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, General Disease Control, Surveillance						
(1) Administration, General Disease Control and Surveillance						
Program Costs						
Current Year Long Bill Appropriation	\$1,284,837	13.0	\$1,118,260	\$6,538	\$0	\$160,039
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,284,837	13.0	\$1,118,260	\$6,538	\$0	\$160,039
TA-01 Annualize FY 2014-15 Salary Survey	\$30,887	0.0	\$30,887	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$7,337	0.0	\$7,337	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,323,061	13.0	\$1,156,484	\$6,538	\$0	\$160,039
R-08 Divisional Indirect Cost Recoveries	\$1,659,557	20.9	\$30,456	\$0	\$1,667,360	(\$38,259)
Governor's Request FY 2015-16	\$2,982,618	33.9	\$1,186,940	\$6,538	\$1,667,360	\$121,780
Immunization Personal Services						
Current Year Long Bill Appropriation	\$3,276,814	27.7	\$829,314	\$0	\$0	\$2,447,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,276,814	27.7	\$829,314	\$0	\$0	\$2,447,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,276,814	27.7	\$829,314	\$0	\$0	\$2,447,500
R-06 CIIS Optimization and Sustainability	\$362,301	2.7	\$362,301	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$475,805)	(5.1)	(\$30,456)	\$0	\$0	(\$445,349)
Governor's Request FY 2015-16	\$3,163,310	25.3	\$1,161,159	\$0	\$0	\$2,002,151

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Immunization Operating Expenses						
Current Year Long Bill Appropriation	\$47,855,716	0.0	\$1,107,872	\$877,144	\$0	\$45,870,700
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$47,855,716	0.0	\$1,107,872	\$877,144	\$0	\$45,870,700
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$47,855,716	0.0	\$1,107,872	\$877,144	\$0	\$45,870,700
R-06 CIIS Optimization and Sustainability	\$16,720	0.0	\$16,720	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$20,498)	0.0	\$0	\$0	\$0	(\$20,498)
Governor's Request FY 2015-16	\$47,851,938	0.0	\$1,124,592	\$877,144	\$0	\$45,850,202
Approp. from the Tobacco Tax Cash Fund to the General Fund						
Current Year Long Bill Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$423,600	0.0	\$0	\$423,600	\$0	\$0
Governor's Request FY 2015-16	\$423,600	0.0	\$0	\$423,600	\$0	\$0
Federal Grants						
Current Year Long Bill Appropriation	\$2,148,300	18.3	\$0	\$0	\$0	\$2,148,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,148,300	18.3	\$0	\$0	\$0	\$2,148,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,148,300	18.3	\$0	\$0	\$0	\$2,148,300
R-08 Divisional Indirect Cost Recoveries	(\$262,460)	(3.6)	\$0	\$0	\$0	(\$262,460)
Governor's Request FY 2015-16	\$1,885,840	14.7	\$0	\$0	\$0	\$1,885,840

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Costs Assessment						
Current Year Long Bill Appropriation	\$3,189,745	0.0	\$0	\$61,512	\$0	\$3,128,233
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,189,745	0.0	\$0	\$61,512	\$0	\$3,128,233
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,189,745	0.0	\$0	\$61,512	\$0	\$3,128,233
R-08 Divisional Indirect Cost Recoveries	\$2,215,105	0.0	\$0	\$511	\$0	\$2,214,594
Governor's Request FY 2015-16	\$5,404,850	0.0	\$0	\$62,023	\$0	\$5,342,827

(A) Administration, General Disease Control, Surveillance						
Current Year Long Bill Appropriation	\$58,179,012	59.0	\$3,055,446	\$1,368,794	\$0	\$53,754,772
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$58,179,012	59.0	\$3,055,446	\$1,368,794	\$0	\$53,754,772
FY 2015-16 Base Request	\$58,217,236	59.0	\$3,093,670	\$1,368,794	\$0	\$53,754,772
Governor's Request FY 2015-16	\$61,712,156	73.9	\$3,472,691	\$1,369,305	\$1,667,360	\$55,202,800

(B) Special Purpose Disease Control Programs

(1) Special Purpose Disease Control Programs

Sexually Transmitted Infections, HIV and AIDS, Personal Srv.

Current Year Long Bill Appropriation	\$3,515,536	44.7	\$0	\$94,236	\$0	\$3,421,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,515,536	44.7	\$0	\$94,236	\$0	\$3,421,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,515,536	44.7	\$0	\$94,236	\$0	\$3,421,300
R-08 Divisional Indirect Cost Recoveries	(\$295,848)	(4.7)	\$0	\$0	\$0	(\$295,848)
Governor's Request FY 2015-16	\$3,219,688	40.0	\$0	\$94,236	\$0	\$3,125,452

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sexually Transmitted Infections, HIV and AIDS, Operating Exp						
Current Year Long Bill Appropriation	\$5,389,985	0.0	\$0	\$1,786,585	\$0	\$3,603,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,389,985	0.0	\$0	\$1,786,585	\$0	\$3,603,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,389,985	0.0	\$0	\$1,786,585	\$0	\$3,603,400
R-08 Divisional Indirect Cost Recoveries	(\$24,077)	0.0	\$0	(\$511)	\$0	(\$23,566)
Governor's Request FY 2015-16	\$5,365,908	0.0	\$0	\$1,786,074	\$0	\$3,579,834
Ryan White Act, Personal Services						
Current Year Long Bill Appropriation	\$988,518	11.3	\$22,018	\$0	\$0	\$966,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$988,518	11.3	\$22,018	\$0	\$0	\$966,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$988,518	11.3	\$22,018	\$0	\$0	\$966,500
R-08 Divisional Indirect Cost Recoveries	(\$89,345)	(1.1)	\$0	\$0	\$0	(\$89,345)
Governor's Request FY 2015-16	\$899,173	10.2	\$22,018	\$0	\$0	\$877,155
Ryan White Act, Operating Expenses						
Current Year Long Bill Appropriation	\$21,809,118	0.0	\$1,451,065	\$3,205,538	\$0	\$17,152,515
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$21,809,118	0.0	\$1,451,065	\$3,205,538	\$0	\$17,152,515
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$21,809,118	0.0	\$1,451,065	\$3,205,538	\$0	\$17,152,515
R-08 Divisional Indirect Cost Recoveries	(\$10,282)	0.0	\$0	\$0	\$0	(\$10,282)
Governor's Request FY 2015-16	\$21,798,836	0.0	\$1,451,065	\$3,205,538	\$0	\$17,142,233

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Tuberculosis Control and Treatment, Personal Services						
Current Year Long Bill Appropriation	\$1,994,109	15.9	\$122,609	\$0	\$0	\$1,871,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,994,109	15.9	\$122,609	\$0	\$0	\$1,871,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,994,109	15.9	\$122,609	\$0	\$0	\$1,871,500
R-08 Divisional Indirect Cost Recoveries	(\$187,066)	(2.8)	\$0	\$0	\$0	(\$187,066)
Governor's Request FY 2015-16	\$1,807,043	13.1	\$122,609	\$0	\$0	\$1,684,434
Tuberculosis Control and Treatment, Operating Expenses						
Current Year Long Bill Appropriation	\$3,246,560	0.0	\$1,188,761	\$0	\$0	\$2,057,799
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,246,560	0.0	\$1,188,761	\$0	\$0	\$2,057,799
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,246,560	0.0	\$1,188,761	\$0	\$0	\$2,057,799
R-08 Divisional Indirect Cost Recoveries	(\$17,223)	0.0	\$0	\$0	\$0	(\$17,223)
Governor's Request FY 2015-16	\$3,229,337	0.0	\$1,188,761	\$0	\$0	\$2,040,576
(B) Special Purpose Disease Control Programs						
Current Year Long Bill Appropriation	\$36,943,826	71.9	\$2,784,453	\$5,086,359	\$0	\$29,073,014
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$36,943,826	71.9	\$2,784,453	\$5,086,359	\$0	\$29,073,014
FY 2015-16 Base Request	\$36,943,826	71.9	\$2,784,453	\$5,086,359	\$0	\$29,073,014
Governor's Request FY 2015-16	\$36,319,985	63.3	\$2,784,453	\$5,085,848	\$0	\$28,449,684

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Environmental Epidemiology						
(1) Environmental Epidemiology						
Birth Defects Monitoring And Prevention Program Costs						
Current Year Long Bill Appropriation	\$418,545	4.7	\$123,073	\$133,972	\$0	\$161,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$418,545	4.7	\$123,073	\$133,972	\$0	\$161,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$418,545	4.7	\$123,073	\$133,972	\$0	\$161,500
R-08 Divisional Indirect Cost Recoveries	(\$7,756)	(0.1)	\$0	\$0	\$0	(\$7,756)
Governor's Request FY 2015-16	\$410,789	4.6	\$123,073	\$133,972	\$0	\$153,744
Environmental Epidemiology Federal Grants						
Current Year Long Bill Appropriation	\$1,452,300	11.8	\$0	\$0	\$0	\$1,452,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,452,300	11.8	\$0	\$0	\$0	\$1,452,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,452,300	11.8	\$0	\$0	\$0	\$1,452,300
R-08 Divisional Indirect Cost Recoveries	(\$269,197)	(3.5)	\$0	\$0	\$0	(\$269,197)
Governor's Request FY 2015-16	\$1,183,103	8.3	\$0	\$0	\$0	\$1,183,103
Cannabis Health Training, Outreach and Surveillance						
Current Year Long Bill Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$320,388	4.0	\$0	\$320,388	\$0	\$0
Governor's Request FY 2015-16	\$320,388	4.0	\$0	\$320,388	\$0	\$0
(C) Environmental Epidemiology						
Current Year Long Bill Appropriation	\$2,191,233	20.5	\$123,073	\$454,360	\$0	\$1,613,800
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,191,233	20.5	\$123,073	\$454,360	\$0	\$1,613,800
FY 2015-16 Base Request	\$2,191,233	20.5	\$123,073	\$454,360	\$0	\$1,613,800
Governor's Request FY 2015-16	\$1,914,280	16.9	\$123,073	\$454,360	\$0	\$1,336,847

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Health Information Systems						
(1) Health Information Systems						
Health Information Exchange						
Current Year Long Bill Appropriation	\$533,516	0.0	\$533,516	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$533,516	0.0	\$533,516	\$0	\$0	\$0
TA-30 Annualize Health Information Exchange	(\$80,000)	0.0	(\$80,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0
Governor's Request FY 2015-16	\$453,516	0.0	\$453,516	\$0	\$0	\$0
Electronic Health Record System						
Current Year Long Bill Appropriation	\$3,274,079	0.0	\$3,274,079	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,274,079	0.0	\$3,274,079	\$0	\$0	\$0
TA-31 Annualize Electronic Health Records	(\$1,444,630)	0.0	(\$1,444,630)	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
(D) Health Information Systems						
Current Year Long Bill Appropriation	\$3,807,595	0.0	\$3,807,595	\$0	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,807,595	0.0	\$3,807,595	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,282,965	0.0	\$2,282,965	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,282,965	0.0	\$2,282,965	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Administration						
Current Year Long Bill Appropriation	\$120,233	2.0	\$120,233	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$120,233	2.0	\$120,233	\$0	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$8,223	0.0	\$8,223	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,953	0.0	\$1,953	\$0	\$0	\$0
FY 2015-16 Base Request	\$130,409	2.0	\$130,409	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	\$2,728,672	34.0	\$363,686	\$0	\$2,364,986	\$0
Governor's Request FY 2015-16	\$2,859,081	36.0	\$494,095	\$0	\$2,364,986	\$0
Transfer to Affordable Health Care Cash Fund						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Colorado Commission Affordable Health Care (14-187)	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$400,000	0.0	\$400,000	\$0	\$0	\$0
TA-20 Annualize SB14-187 (Colorado Comm. Affordable Health)	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$3,945,984	0.0	\$0	\$950,559	\$137,347	\$2,858,078
FY 2014-15 Appropriation	\$3,945,984	0.0	\$0	\$950,559	\$137,347	\$2,858,078
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,945,984	0.0	\$0	\$950,559	\$137,347	\$2,858,078
R-08 Divisional Indirect Cost Recoveries	\$2,745,918	0.0	\$0	\$475,601	\$0	\$2,270,317
Governor's Request FY 2015-16	\$6,691,902	0.0	\$0	\$1,426,160	\$137,347	\$5,128,395

(A) Administration						
Current Year Long Bill Appropriation	\$4,066,217	2.0	\$120,233	\$950,559	\$137,347	\$2,858,078
Current Year Special Bill Appropriations	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,466,217	2.0	\$520,233	\$950,559	\$137,347	\$2,858,078
FY 2015-16 Base Request	\$4,076,393	2.0	\$130,409	\$950,559	\$137,347	\$2,858,078
Governor's Request FY 2015-16	\$9,550,983	36.0	\$494,095	\$1,426,160	\$2,502,333	\$5,128,395

(B) Chronic Disease Prevention Programs

(1) Chronic Disease Prevention Programs

Cancer Registry

Current Year Long Bill Appropriation	\$1,353,298	11.6	\$228,998	\$0	\$0	\$1,124,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,353,298	11.6	\$228,998	\$0	\$0	\$1,124,300
TA-01 Annualize FY 2014-15 Salary Survey	\$14,979	0.0	\$14,979	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$3,558	0.0	\$3,558	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,371,835	11.6	\$247,535	\$0	\$0	\$1,124,300
R-08 Divisional Indirect Cost Recoveries	(\$169,198)	(1.4)	(\$33,707)	\$0	\$0	(\$135,491)
Governor's Request FY 2015-16	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809

Health Disparities Grant Program Fund, Transfer

Current Year Long Bill Appropriation	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
Governor's Request FY 2015-16	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Treatment, Transfer to HCPF						
Current Year Long Bill Appropriation	\$936,892	0.0	\$0	\$936,892	\$0	\$0
Breast & Cervical Cancer Treatment (14-1045)	(\$936,892)	0.0	\$0	(\$936,892)	\$0	\$0
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
Chronic Disease and Cancer Prevention Grants						
Current Year Long Bill Appropriation	\$5,351,556	36.1	\$0	\$305,656	\$0	\$5,045,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,351,556	36.1	\$0	\$305,656	\$0	\$5,045,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,351,556	36.1	\$0	\$305,656	\$0	\$5,045,900
R-08 Divisional Indirect Cost Recoveries	(\$514,512)	(5.7)	\$0	\$0	\$0	(\$514,512)
Governor's Request FY 2015-16	\$4,837,044	30.4	\$0	\$305,656	\$0	\$4,531,388
Breast and Cervical Cancer Screening						
Current Year Long Bill Appropriation	\$7,152,508	10.2	\$0	\$3,581,508	\$0	\$3,571,000
Breast & Cervical Cancer Treatment (14-1045)	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2014-15 Appropriation	\$8,089,400	10.2	\$0	\$4,518,400	\$0	\$3,571,000
TA-01 Annualize FY 2014-15 Salary Survey	\$8,334	0.0	\$0	\$8,334	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,964	0.0	\$0	\$1,964	\$0	\$0
FY 2015-16 Base Request	\$8,099,698	10.2	\$0	\$4,528,698	\$0	\$3,571,000
R-08 Divisional Indirect Cost Recoveries	(\$272,329)	(2.1)	\$0	(\$134,879)	\$0	(\$137,450)
Governor's Request FY 2015-16	\$7,827,369	8.1	\$0	\$4,393,819	\$0	\$3,433,550

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Cancer, Cardio, Chronic Pulmonary Disease Admin.						
Current Year Long Bill Appropriation	\$690,325	8.5	\$0	\$690,325	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$690,325	8.5	\$0	\$690,325	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$8,209	0.0	\$0	\$8,209	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,935	0.0	\$0	\$1,935	\$0	\$0
FY 2015-16 Base Request	\$700,469	8.5	\$0	\$700,469	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$105,964)	(1.8)	\$0	(\$105,964)	\$0	\$0
Governor's Request FY 2015-16	\$594,505	6.7	\$0	\$594,505	\$0	\$0
Cancer, Cardio, Chronic Pulmonary Disease Grants						
Current Year Long Bill Appropriation	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0
Governor's Request FY 2015-16	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0
Tobacco Education, Prevention, and Cessation - Admin.						
Current Year Long Bill Appropriation	\$721,005	9.1	\$0	\$721,005	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$721,005	9.1	\$0	\$721,005	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$8,334	0.0	\$0	\$8,334	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$1,964	0.0	\$0	\$1,964	\$0	\$0
FY 2015-16 Base Request	\$731,303	9.1	\$0	\$731,303	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$146,268)	(1.9)	\$0	(\$146,268)	\$0	\$0
Governor's Request FY 2015-16	\$585,035	7.2	\$0	\$585,035	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Tobacco Education, Prevention, and Cessation Grants						
Current Year Long Bill Appropriation	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
Governor's Request FY 2015-16	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
Oral Health Programs						
Current Year Long Bill Appropriation	\$4,311,480	6.3	\$3,297,139	\$200,000	\$0	\$814,341
Transfer Senior Dental Program To DHCPF (14-180)	(\$55,000)	0.0	(\$55,000)	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,256,480	6.3	\$3,242,139	\$200,000	\$0	\$814,341
TA-05 Annualize SB 14-180 (Transfer Senior Dental Program)	(\$2,967,800)	(1.0)	(\$2,967,800)	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,288,680	5.3	\$274,339	\$200,000	\$0	\$814,341
R-08 Divisional Indirect Cost Recoveries	(\$48,185)	(1.3)	(\$22,733)	(\$5,018)	\$0	(\$20,434)
Governor's Request FY 2015-16	\$1,240,495	4.0	\$251,606	\$194,982	\$0	\$793,907
Marijuana Education Campaign						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$5,683,608	3.7	\$0	\$5,683,608	\$0	\$0
FY 2014-15 Appropriation	\$5,683,608	3.7	\$0	\$5,683,608	\$0	\$0
TA-21 Annualize SB14-215 (Marijuana Tax Revenue)	(\$1,033,608)	0.0	\$0	(\$1,033,608)	\$0	\$0
FY 2015-16 Base Request	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
Governor's Request FY 2015-16	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
(B) Chronic Disease Prevention Programs						
Current Year Long Bill Appropriation	\$61,884,371	81.8	\$3,526,137	\$46,501,947	\$1,300,746	\$10,555,541
Current Year Special Bill Appropriations	\$5,628,608	3.7	(\$55,000)	\$5,683,608	\$0	\$0
FY 2014-15 Appropriation	\$67,512,979	85.5	\$3,471,137	\$52,185,555	\$1,300,746	\$10,555,541
FY 2015-16 Base Request	\$63,560,848	84.5	\$521,874	\$51,182,687	\$1,300,746	\$10,555,541
Governor's Request FY 2015-16	\$62,304,392	70.3	\$465,434	\$50,790,558	\$1,300,746	\$9,747,654

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Primary Care Office						
(1) Primary Care Office						
Primary Care Office						
Current Year Long Bill Appropriation	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
R-03 Primary Care Workforce Data and Development	\$1,752,451	2.7	\$1,752,451	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$54,951)	(0.7)	\$0	(\$17,492)	\$0	(\$37,459)
Governor's Request FY 2015-16	\$2,648,842	5.2	\$1,752,451	\$285,350	\$0	\$611,041

(C) Primary Care Office						
Current Year Long Bill Appropriation	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
FY 2015-16 Base Request	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
Governor's Request FY 2015-16	\$2,648,842	5.2	\$1,752,451	\$285,350	\$0	\$611,041

(D) Family and Community Health

(1) Women's Health

Family Planning Program Administration

Current Year Long Bill Appropriation	\$1,715,898	12.0	\$406,498	\$0	\$0	\$1,309,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,715,898	12.0	\$406,498	\$0	\$0	\$1,309,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,715,898	12.0	\$406,498	\$0	\$0	\$1,309,400
R-08 Divisional Indirect Cost Recoveries	(\$211,068)	(2.5)	(\$48,818)	\$0	\$0	(\$162,250)
Governor's Request FY 2015-16	\$1,504,830	9.5	\$357,680	\$0	\$0	\$1,147,150

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Family Planning Purchase Of Services						
Current Year Long Bill Appropriation	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
R-01 Family planning	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$9,812,226	0.0	\$6,223,326	\$0	\$0	\$3,588,900
Family Planning Federal Grants						
Current Year Long Bill Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
R-08 Divisional Indirect Cost Recoveries	(\$34,345)	(0.4)	\$0	\$0	\$0	(\$34,345)
Governor's Request FY 2015-16	\$149,955	1.6	\$0	\$0	\$0	\$149,955
Adult Stem Cells Cure Fund						
Current Year Long Bill Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Governor's Request FY 2015-16	\$140,000	0.0	\$0	\$140,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Maternal and Child Health						
Current Year Long Bill Appropriation	\$6,853,000	15.0	\$0	\$0	\$0	\$6,853,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,853,000	15.0	\$0	\$0	\$0	\$6,853,000
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,853,000	15.0	\$0	\$0	\$0	\$6,853,000
R-08 Divisional Indirect Cost Recoveries	(\$457,991)	(7.1)	\$0	\$0	\$0	(\$457,991)
Governor's Request FY 2015-16	\$6,395,009	7.9	\$0	\$0	\$0	\$6,395,009

(D) Family and Community Health						
Current Year Long Bill Appropriation	\$13,705,424	29.0	\$1,629,824	\$140,000	\$0	\$11,935,600
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,705,424	29.0	\$1,629,824	\$140,000	\$0	\$11,935,600
FY 2015-16 Base Request	\$13,705,424	29.0	\$1,629,824	\$140,000	\$0	\$11,935,600
Governor's Request FY 2015-16	\$18,002,020	19.0	\$6,581,006	\$140,000	\$0	\$11,281,014

(2) Children and Youth Health

Health Care Program for Children with Special Needs

Current Year Long Bill Appropriation	\$1,162,327	15.6	\$706,227	\$0	\$0	\$456,100
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,162,327	15.6	\$706,227	\$0	\$0	\$456,100
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,162,327	15.6	\$706,227	\$0	\$0	\$456,100
R-08 Divisional Indirect Cost Recoveries	(\$237,887)	(3.2)	(\$132,768)	\$0	\$0	(\$105,119)
Governor's Request FY 2015-16	\$924,440	12.4	\$573,459	\$0	\$0	\$350,981

Health Care Program for Children with Special Needs Services

Current Year Long Bill Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Governor's Request FY 2015-16	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Genetics Counseling Program Costs						
Current Year Long Bill Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
Governor's Request FY 2015-16	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
School-based Health Centers						
Current Year Long Bill Appropriation	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$59,800)	(0.6)	(\$59,800)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$5,201,017	2.3	\$5,201,017	\$0	\$0	\$0
Child Fatality Prevention						
Current Year Long Bill Appropriation	\$570,205	3.0	\$570,205	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$570,205	3.0	\$570,205	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$570,205	3.0	\$570,205	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$31,517)	(0.6)	(\$31,517)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$538,688	2.4	\$538,688	\$0	\$0	\$0
Federal Grants						
Current Year Long Bill Appropriation	\$891,900	9.0	\$0	\$0	\$0	\$891,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$891,900	9.0	\$0	\$0	\$0	\$891,900
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$891,900	9.0	\$0	\$0	\$0	\$891,900
R-08 Divisional Indirect Cost Recoveries	(\$154,550)	(1.9)	\$0	\$0	\$0	(\$154,550)

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$737,350	7.1	\$0	\$0	\$0	\$737,350

(D) Family and Community Health						
Current Year Long Bill Appropriation	\$12,616,843	31.5	\$8,385,148	\$1,656,195	\$0	\$2,575,500
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$12,616,843	31.5	\$8,385,148	\$1,656,195	\$0	\$2,575,500
FY 2015-16 Base Request	\$12,616,843	31.5	\$8,385,148	\$1,656,195	\$0	\$2,575,500
Governor's Request FY 2015-16	\$12,133,089	25.2	\$8,161,063	\$1,656,195	\$0	\$2,315,831

(3) Injury, Suicide, and Violence Prevention

Suicide Prevention

Current Year Long Bill Appropriation	\$391,848	2.0	\$391,848	\$0	\$0	\$0
Suicide Prevention Commission (14-088)	\$73,972	0.9	\$73,972	\$0	\$0	\$0
FY 2014-15 Appropriation	\$465,820	2.9	\$465,820	\$0	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$14,979	0.0	\$14,979	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$3,558	0.0	\$3,558	\$0	\$0	\$0
TA-22 Annualize SB14-088 (Suicide Prevention Commission)	\$1,678	0.1	\$1,678	\$0	\$0	\$0
FY 2015-16 Base Request	\$486,035	3.0	\$486,035	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	(\$34,345)	(0.4)	(\$34,345)	\$0	\$0	\$0
Governor's Request FY 2015-16	\$451,690	2.6	\$451,690	\$0	\$0	\$0

Injury Prevention

Current Year Long Bill Appropriation	\$1,819,900	11.4	\$0	\$0	\$0	\$1,819,900
FY 2014-15 Appropriation	\$1,819,900	11.4	\$0	\$0	\$0	\$1,819,900
FY 2015-16 Base Request	\$1,819,900	11.4	\$0	\$0	\$0	\$1,819,900
R-08 Divisional Indirect Cost Recoveries	(\$195,764)	(2.4)	\$0	\$0	\$0	(\$195,764)
Governor's Request FY 2015-16	\$1,624,136	9.0	\$0	\$0	\$0	\$1,624,136

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

10. Health Facilities and Emergency Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Operations Management						
(1) Operations Management						
Administration and Operations						
Current Year Long Bill Appropriation	\$2,309,175	24.8	\$128,393	\$2,080,782	\$0	\$100,000
FY 2014-15 Appropriation	\$2,309,175	24.8	\$128,393	\$2,080,782	\$0	\$100,000
TA-01 Annualize FY 2014-15 Salary Survey	\$51,519	0.0	\$12,214	\$39,305	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,165	0.0	\$2,901	\$9,264	\$0	\$0
FY 2015-16 Base Request	\$2,372,859	24.8	\$143,508	\$2,129,351	\$0	\$100,000
R-08 Divisional Indirect Cost Recoveries	\$0	0.0	\$0	(\$1,278,305)	\$1,278,305	\$0
Governor's Request FY 2015-16	\$2,372,859	24.8	\$143,508	\$851,046	\$1,278,305	\$100,000
(A) Operations Management						
Current Year Long Bill Appropriation	\$2,309,175	24.8	\$128,393	\$2,080,782	\$0	\$100,000
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,309,175	24.8	\$128,393	\$2,080,782	\$0	\$100,000
FY 2015-16 Base Request	\$2,372,859	24.8	\$143,508	\$2,129,351	\$0	\$100,000
Governor's Request FY 2015-16	\$2,372,859	24.8	\$143,508	\$851,046	\$1,278,305	\$100,000

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Health Facilities Program						
(1) Health Facilities Program						
Home and Community Survey						
Current Year Long Bill Appropriation	\$1,132,692	9.4	\$63,409	\$1,069,283	\$0	\$0
Sunset Review Licensure Of Home Care Agencies (14-1360)	\$254,423	2.1	\$0	\$144,423	\$110,000	\$0
FY 2014-15 Appropriation	\$1,387,115	11.5	\$63,409	\$1,213,706	\$110,000	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$67,525	0.0	\$7,040	\$60,485	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$15,928	0.0	\$1,672	\$14,256	\$0	\$0
TA-08 Annualize HB 14-1360 (Home Care Agencies)	(\$27,116)	(0.1)	\$0	(\$27,116)	\$0	\$0
FY 2015-16 Base Request	\$1,443,452	11.4	\$72,121	\$1,261,331	\$110,000	\$0
R-07 Assisted Living Staffing	\$242,255	3.0	\$0	\$242,255	\$0	\$0
Governor's Request FY 2015-16	\$1,685,707	14.4	\$72,121	\$1,503,586	\$110,000	\$0
Nursing Facility Survey						
Current Year Long Bill Appropriation	\$466,339	5.1	\$17,244	\$449,095	\$0	\$0
Financial Assistance In Colorado Hospitals (14-050)	\$49,161	0.8	\$49,161	\$0	\$0	\$0
FY 2014-15 Appropriation	\$515,500	5.9	\$66,405	\$449,095	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$9,156	0.0	\$449	\$8,707	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$2,159	0.0	\$107	\$2,052	\$0	\$0
TA-27 Annualize SB14-050 (Hospital Financial Assistance)	(\$12,292)	(0.4)	(\$12,292)	\$0	\$0	\$0
FY 2015-16 Base Request	\$514,523	5.5	\$54,669	\$459,854	\$0	\$0
Governor's Request FY 2015-16	\$514,523	5.5	\$54,669	\$459,854	\$0	\$0
Medicaid / Medicare Certification Program						
Current Year Long Bill Appropriation	\$8,237,407	92.4	\$0	\$0	\$4,200,426	\$4,036,981
FY 2014-15 Appropriation	\$8,237,407	92.4	\$0	\$0	\$4,200,426	\$4,036,981
TA-01 Annualize FY 2014-15 Salary Survey	\$45,231	0.0	\$0	\$0	\$45,231	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$12,077	0.0	\$0	\$0	\$12,077	\$0
FY 2015-16 Base Request	\$8,294,715	92.4	\$0	\$0	\$4,257,734	\$4,036,981
Governor's Request FY 2015-16	\$8,294,715	92.4	\$0	\$0	\$4,257,734	\$4,036,981

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Transfer to Department of Public Safety						
Current Year Long Bill Appropriation	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
FY 2014-15 Appropriation	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
FY 2015-16 Base Request	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
Governor's Request FY 2015-16	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658

(B) Health Facilities Program						
Current Year Long Bill Appropriation	\$10,577,253	106.9	\$80,653	\$1,518,378	\$4,579,583	\$4,398,639
Current Year Special Bill Appropriations	\$303,584	2.9	\$49,161	\$144,423	\$110,000	\$0
FY 2014-15 Appropriation	\$10,880,837	109.8	\$129,814	\$1,662,801	\$4,689,583	\$4,398,639
FY 2015-16 Base Request	\$10,993,505	109.3	\$126,790	\$1,721,185	\$4,746,891	\$4,398,639
Governor's Request FY 2015-16	\$11,235,760	112.3	\$126,790	\$1,963,440	\$4,746,891	\$4,398,639

(C) Emergency Medical Services

(1) Emergency Medical Services

State EMS Coordination, Planning and Certification Program

Current Year Long Bill Appropriation	\$1,314,596	10.6	\$36,699	\$1,277,897	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,314,596	10.6	\$36,699	\$1,277,897	\$0	\$0
TA-01 Annualize FY 2014-15 Salary Survey	\$3,745	0.0	\$3,745	\$0	\$0	\$0
TA-02 Annualize FY 2014-15 Merit Pay	\$890	0.0	\$890	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,319,231	10.6	\$41,334	\$1,277,897	\$0	\$0
Governor's Request FY 2015-16	\$1,319,231	10.6	\$41,334	\$1,277,897	\$0	\$0

Regional Emergency Medical and Trauma Councils

Current Year Long Bill Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
Governor's Request FY 2015-16	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Emergency Medical Services Provider Grants						
Current Year Long Bill Appropriation	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
Governor's Request FY 2015-16	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
Trauma Facility Designation Program						
Current Year Long Bill Appropriation	\$360,237	1.8	\$0	\$360,237	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$360,237	1.8	\$0	\$360,237	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$360,237	1.8	\$0	\$360,237	\$0	\$0
Governor's Request FY 2015-16	\$360,237	1.8	\$0	\$360,237	\$0	\$0
Federal Grants						
Current Year Long Bill Appropriation	\$99,400	0.0	\$0	\$0	\$0	\$99,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$99,400	0.0	\$0	\$0	\$0	\$99,400
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$99,400	0.0	\$0	\$0	\$0	\$99,400
Governor's Request FY 2015-16	\$99,400	0.0	\$0	\$0	\$0	\$99,400
Poison Control						
Current Year Long Bill Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
Governor's Request FY 2015-16	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Emergency Medical Services						
Current Year Long Bill Appropriation	\$11,668,005	12.4	\$1,451,575	\$10,117,030	\$0	\$99,400
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$11,668,005	12.4	\$1,451,575	\$10,117,030	\$0	\$99,400
FY 2015-16 Base Request	\$11,672,640	12.4	\$1,456,210	\$10,117,030	\$0	\$99,400
Governor's Request FY 2015-16	\$11,672,640	12.4	\$1,456,210	\$10,117,030	\$0	\$99,400

(D) Indirect Cost Assessment

(1) Indirect Cost Assessment

Indirect Cost Assessment

Current Year Long Bill Appropriation	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
R-08 Divisional Indirect Cost Recoveries	\$1,409,209	0.0	\$0	\$1,409,209	\$0	\$0
Governor's Request FY 2015-16	\$4,738,662	0.0	\$0	\$3,065,221	\$569,894	\$1,103,547

(D) Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
FY 2015-16 Base Request	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
Governor's Request FY 2015-16	\$4,738,662	0.0	\$0	\$3,065,221	\$569,894	\$1,103,547

**DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST**

11. Office of Emergency Preparedness and Response

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Operations Management						
(1) Operations Management						
Emergency Preparedness and Response Program						
Current Year Long Bill Appropriation	\$16,336,589	35.6	\$1,603,389	\$0	\$0	\$14,733,200
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$16,336,589	35.6	\$1,603,389	\$0	\$0	\$14,733,200
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$16,336,589	35.6	\$1,603,389	\$0	\$0	\$14,733,200
R-08 Divisional Indirect Cost Recoveries	(\$967,362)	(9.5)	(\$313,128)	\$0	\$0	(\$654,234)
R-9 EPR General Fund Stabilization	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$15,369,227	26.1	\$1,290,261	\$0	\$0	\$14,078,966
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$950,624	0.0	\$0	\$0	\$0	\$950,624
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$950,624	0.0	\$0	\$0	\$0	\$950,624
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$950,624	0.0	\$0	\$0	\$0	\$950,624
R-08 Divisional Indirect Cost Recoveries	\$792,622	0.0	\$0	\$0	\$0	\$792,622
Governor's Request FY 2015-16	\$1,743,246	0.0	\$0	\$0	\$0	\$1,743,246

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Program Costs						
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
R-08 Divisional Indirect Cost Recoveries	\$967,362	9.5	\$313,128	\$0	\$654,234	\$0
Governor's Request FY 2015-16	\$967,362	9.5	\$313,128	\$0	\$654,234	\$0
(A) Operations Management						
Current Year Long Bill Appropriation	\$17,287,213	35.6	\$1,603,389	\$0	\$0	\$15,683,824
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$17,287,213	35.6	\$1,603,389	\$0	\$0	\$15,683,824
FY 2015-16 Base Request	\$17,287,213	35.6	\$1,603,389	\$0	\$0	\$15,683,824
Governor's Request FY 2015-16	\$18,079,835	35.6	\$1,603,389	\$0	\$654,234	\$15,822,212