

Department of Public Health and Environment

FY 2015-16

Schedule 3

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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$5,644,996	65.8	\$0	\$0	\$5,587,696	\$57,300
FY 2014-15 Appropriation	\$5,644,996	65.8	\$0	\$0	\$5,587,696	\$57,300
FY 2014-15 Personal Services Allocation	\$5,644,996	65.8	\$0	\$0	\$5,587,696	\$57,300
FY 2015-16 Request						
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
Personal Services Allocation	\$5,903,290	65.8	\$0	\$0	\$5,845,990	\$57,300
Leave Payouts						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0
FY 2014-15 Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0
FY 2014-15 Personal Services Allocation	\$481,145	0.0	\$0	\$0	\$481,145	\$0

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FY 2015-16 Request						
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
Personal Services Allocation	\$481,145	0.0	\$0	\$0	\$481,145	\$0

Health, Life, and Dental

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,830,340	0.0	\$630,642	\$3,317,146	\$882,552	\$0
FY 2014-15 Appropriation	\$4,830,340	0.0	\$630,642	\$3,317,146	\$882,552	\$0
FY 2014-15 Personal Services Allocation	\$4,830,340	0.0	\$630,642	\$3,317,146	\$882,552	\$0

FY 2015-16 Request

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
Personal Services Allocation	\$6,207,139	0.0	\$1,014,697	\$3,023,976	\$2,168,466	\$0

Short-term Disability

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FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$105,081	0.0	\$16,126	\$70,720	\$18,235	\$0
FY 2014-15 Appropriation	\$105,081	0.0	\$16,126	\$70,720	\$18,235	\$0
FY 2014-15 Personal Services Allocation	\$105,081	0.0	\$16,126	\$70,720	\$18,235	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$130,488	0.0	\$21,677	\$61,191	\$47,620	\$0
Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,968,820	0.0	\$301,919	\$1,325,199	\$341,702	\$0
FY 2014-15 Appropriation	\$1,968,820	0.0	\$301,919	\$1,325,199	\$341,702	\$0
FY 2014-15 Personal Services Allocation	\$1,968,820	0.0	\$301,919	\$1,325,199	\$341,702	\$0
FY 2015-16 Request						
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$2,667,623	0.0	\$448,010	\$1,285,040	\$934,573	\$0
Supplemental Amortization Equalization Disbursement						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,845,769	0.0	\$283,049	\$1,242,374	\$320,346	\$0
FY 2014-15 Appropriation	\$1,845,769	0.0	\$283,049	\$1,242,374	\$320,346	\$0
FY 2014-15 Personal Services Allocation	\$1,845,769	0.0	\$283,049	\$1,242,374	\$320,346	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$2,568,639	0.0	\$432,737	\$1,246,819	\$889,083	\$0
Salary Survey						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,327,939	0.0	\$203,751	\$894,137	\$230,051	\$0
FY 2014-15 Appropriation	\$1,327,939	0.0	\$203,751	\$894,137	\$230,051	\$0
FY 2014-15 Personal Services Allocation	\$1,327,939	0.0	\$203,751	\$894,137	\$230,051	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Request						
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
Personal Services Allocation	\$795,095	0.0	\$111,743	\$246,464	\$436,888	\$0
Merit Pay						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$454,048	0.0	\$64,405	\$308,533	\$81,110	\$0
FY 2014-15 Appropriation	\$454,048	0.0	\$64,405	\$308,533	\$81,110	\$0
FY 2014-15 Personal Services Allocation	\$454,048	0.0	\$64,405	\$308,533	\$81,110	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$585,482	0.0	\$100,403	\$275,437	\$209,642	\$0

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Shift Differential						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$5,099	0.0	\$55	\$5,044	\$0	\$0
FY 2014-15 Appropriation	\$5,099	0.0	\$55	\$5,044	\$0	\$0
FY 2014-15 Personal Services Allocation	\$5,099	0.0	\$55	\$5,044	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$5,546	0.0	\$410	\$5,136	\$0	\$0
Workers' Compensation						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$641,745	0.0	\$0	\$0	\$641,745	\$0
FY 2014-15 Appropriation	\$641,745	0.0	\$0	\$0	\$641,745	\$0
FY 2014-15 All Other Operating Allocation	\$641,745	0.0	\$0	\$0	\$641,745	\$0
FY 2015-16 Request						
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

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All Other Operating Allocation	\$675,397	0.0	\$0	\$0	\$675,397	\$0

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
FY 2014-15 Appropriation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
FY 2014-15 All Other Operating Allocation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0

FY 2015-16 Request

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
All Other Operating Allocation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0

Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,814,557	0.0	\$0	\$0	\$2,814,557	\$0
FY 2014-15 Appropriation	\$2,814,557	0.0	\$0	\$0	\$2,814,557	\$0
FY 2014-15 All Other Operating Allocation	\$2,814,557	0.0	\$0	\$0	\$2,814,557	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,814,557	0.0	\$0	\$0	\$2,814,557	\$0
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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
All Other Operating Allocation	\$2,686,636	0.0	\$0	\$0	\$2,686,636	\$0

Toxicology Unit Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$259,802	0.0	\$259,802	\$0	\$0	\$0
FY 2014-15 Appropriation	\$259,802	0.0	\$259,802	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$259,802	0.0	\$259,802	\$0	\$0	\$0

FY 2015-16 Request

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
All Other Operating Allocation	\$247,994	0.0	\$247,994	\$0	\$0	\$0

Administrative Law Judge Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$7,961	0.0	\$0	\$0	\$7,961	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation	\$7,961	0.0	\$0	\$0	\$7,961	\$0
FY 2014-15 All Other Operating Allocation	\$7,961	0.0	\$0	\$0	\$7,961	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$25,648	0.0	\$0	\$0	\$25,648	\$0

Payment to Risk Management and Property Funds

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$110,909	0.0	\$0	\$0	\$110,909	\$0
FY 2014-15 Appropriation	\$110,909	0.0	\$0	\$0	\$110,909	\$0
FY 2014-15 All Other Operating Allocation	\$110,909	0.0	\$0	\$0	\$110,909	\$0

FY 2015-16 Request

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
All Other Operating Allocation	\$108,643	0.0	\$0	\$0	\$108,643	\$0

Vehicle Lease Payments

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$314,541	0.0	\$620	\$215,026	\$60,699	\$38,196
FY 2014-15 Appropriation	\$314,541	0.0	\$620	\$215,026	\$60,699	\$38,196
FY 2014-15 All Other Operating Allocation	\$314,541	0.0	\$620	\$215,026	\$60,699	\$38,196
FY 2015-16 Request						
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
All Other Operating Allocation	\$365,698	0.0	\$620	\$264,267	\$67,621	\$33,190
Leased Space						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$6,250,500	0.0	\$0	\$183,366	\$5,996,634	\$70,500
FY 2014-15 Appropriation	\$6,250,500	0.0	\$0	\$183,366	\$5,996,634	\$70,500
FY 2014-15 All Other Operating Allocation	\$6,250,500	0.0	\$0	\$183,366	\$5,996,634	\$70,500
FY 2015-16 Request						
FY 2014-15 Appropriation	\$6,250,500	0.0	\$0	\$183,366	\$5,996,634	\$70,500

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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
All Other Operating Allocation	\$6,378,000	0.0	\$0	\$202,866	\$6,161,634	\$13,500

Capitol Complex Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$26,169	0.0	\$0	\$0	\$26,169	\$0
FY 2014-15 Appropriation	\$26,169	0.0	\$0	\$0	\$26,169	\$0
FY 2014-15 All Other Operating Allocation	\$26,169	0.0	\$0	\$0	\$26,169	\$0

FY 2015-16 Request

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
All Other Operating Allocation	\$39,469	0.0	\$0	\$0	\$39,469	\$0

Payments to OIT

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$7,080,865	0.0	\$0	\$0	\$7,080,865	\$0
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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
FY 2014-15 All Other Operating Allocation	\$7,134,425	0.0	\$0	\$53,560	\$7,080,865	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$7,737,535	0.0	\$0	\$32,136	\$7,705,399	\$0
COFRS Modernization						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$699,370	0.0	\$0	\$0	\$699,370	\$0
FY 2014-15 Appropriation	\$699,370	0.0	\$0	\$0	\$699,370	\$0
FY 2014-15 All Other Operating Allocation	\$699,370	0.0	\$0	\$0	\$699,370	\$0
FY 2015-16 Request						
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

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All Other Operating Allocation	\$699,370	0.0	\$0	\$0	\$699,370	\$0

Utilities

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
FY 2014-15 Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600

FY 2014-15 All Other Operating Allocation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
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FY 2015-16 Request

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

All Other Operating Allocation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
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Building Maintenance and Repair

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0
FY 2014-15 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0

FY 2014-15 All Other Operating Allocation	\$271,858	0.0	\$0	\$0	\$271,858	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

Department of Public Health and Environment

FY 2015-16

Schedule 3

01. Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
All Other Operating Allocation	\$271,858	0.0	\$0	\$0	\$271,858	\$0

Reimbursement For Members Of The State Board Of Health

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$4,500	0.0	\$4,500	\$0	\$0	\$0
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Personal Services Allocation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
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Indirect Costs Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120
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FY 2014-15 Appropriation	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120
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FY 2014-15 All Other Operating Allocation	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120
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Department of Public Health and Environment

FY 2015-16

Schedule 3

01. Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Request						
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
All Other Operating Allocation	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120

(A) Administration

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

(B) Office of Health Equity

(1) Office of Health Equity

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$280,678	4.3	\$52,564	\$228,114	\$0	\$0
FY 2014-15 Appropriation	\$280,678	4.3	\$52,564	\$228,114	\$0	\$0
FY 2014-15 Personal Services Allocation	\$280,678	4.3	\$52,564	\$228,114	\$0	\$0

FY 2015-16 Request

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

Department of Public Health and Environment

FY 2015-16

Schedule 3

01. Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0
Personal Services Allocation	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
FY 2014-15 Appropriation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0

FY 2015-16 Request

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
All Other Operating Allocation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0

Health Disparities Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
FY 2014-15 Appropriation	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0

FY 2015-16 Request

Department of Public Health and Environment

FY 2015-16

Schedule 3

01. Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
All Other Operating Allocation	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0

(B) Office of Health Equity

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

(C) Local Public Health Planning and Support

(1) Local Public Health Planning and Support

Assessment, Planning, And Support Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$535,656	8.4	\$316,756	\$0	\$0	\$218,900
FY 2014-15 Appropriation	\$535,656	8.4	\$316,756	\$0	\$0	\$218,900
FY 2014-15 Personal Services Allocation	\$515,656	8.4	\$296,756	\$0	\$0	\$218,900
FY 2014-15 All Other Operating Allocation	\$20,000	0.0	\$20,000	\$0	\$0	\$0

FY 2015-16 Request

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

Department of Public Health and Environment

FY 2015-16

Schedule 3

01. Administration and Support

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$545,110	8.4	\$326,210	\$0	\$0	\$218,900
Personal Services Allocation	\$525,110	8.4	\$306,210	\$0	\$0	\$218,900
All Other Operating Allocation	\$20,000	0.0	\$20,000	\$0	\$0	\$0

Distributions To Local Public Health Agencies

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
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FY 2014-15 Appropriation	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
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All Other Operating Allocation	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
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(C) Local Public Health Planning and Support

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** **Schedule 3**

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						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$3,316,302	50.1	\$0	\$1,957,915	\$5,887	\$1,352,500
FY 2015-16 Request						
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
Personal Services Allocation	\$3,120,222	47.7	\$0	\$1,894,605	\$5,887	\$1,219,730
Operating Expenses						
FY 2014-15 Appropriation						

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

02. Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$868,243	0.0	\$0	\$674,643	\$0	\$193,600
FY 2015-16 Request						
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
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
All Other Operating Allocation	\$266,394	0.0	\$0	\$72,794	\$0	\$193,600

(A) Health Statistics and Vital Records

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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

02. Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,986,436	25.9	\$0	\$1,986,436	\$0	\$0
FY 2014-15 Appropriation	\$1,986,436	25.9	\$0	\$1,986,436	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,986,436	25.9	\$0	\$1,986,436	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$172,110	0.0	\$0	\$172,110	\$0	\$0
FY 2014-15 Appropriation	\$172,110	0.0	\$0	\$172,110	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$172,110	0.0	\$0	\$172,110	\$0	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$171,228	0.0	\$0	\$171,228	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

02. Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Medical Marijuana Registry						
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
(C) Indirect Cost Assessment						
(1) Indirect Cost Assessment						
Indirect Cost Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
FY 2014-15 Appropriation	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
FY 2014-15 All Other Operating Allocation	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
FY 2015-16 Request						
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
All Other Operating Allocation	\$2,555,388	0.0	\$0	\$1,830,602	\$0	\$724,786
(C) Indirect Cost Assessment						
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

Department of Public Health and Environment

FY 2015-16

Schedule 3

02. Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
Personal Services Allocation	\$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

Schedule 3

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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$504,971	5.5	\$0	\$504,971	\$0	\$0
FY 2014-15 Appropriation	\$504,971	5.5	\$0	\$504,971	\$0	\$0
FY 2014-15 Personal Services Allocation	\$484,767	5.5	\$0	\$484,767	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$20,204	0.0	\$0	\$20,204	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$1,083,247	14.0	\$381,892	\$492,452	\$208,903	\$0
All Other Operating Allocation	\$20,204	0.0	\$0	\$20,204	\$0	\$0
Chemistry and Microbiology Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$4,715,072	58.5	\$766,774	\$2,448,322	\$179,676	\$1,320,300
FY 2014-15 Appropriation	\$4,715,072	58.5	\$766,774	\$2,448,322	\$179,676	\$1,320,300

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

03. Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Personal Services Allocation	\$4,715,072	58.5	\$766,774	\$2,448,322	\$179,676	\$1,320,300
FY 2015-16 Request						
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

Personal Services Allocation	\$4,256,612	50.0	\$401,935	\$2,425,258	\$179,676	\$1,249,743
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Chemistry and Microbiology Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,241,335	0.0	\$321,389	\$3,006,173	\$238,873	\$674,900
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FY 2014-15 Appropriation	\$4,241,335	0.0	\$321,389	\$3,006,173	\$238,873	\$674,900
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FY 2014-15 All Other Operating Allocation	\$4,241,335	0.0	\$321,389	\$3,006,173	\$238,873	\$674,900
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FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	(\$69,173)	0.0	\$0	(\$69,173)	\$0	\$0
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Governor's Request FY 2015-16	\$4,172,162	0.0	\$321,389	\$2,937,000	\$238,873	\$674,900
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All Other Operating Allocation	\$4,172,162	0.0	\$321,389	\$2,937,000	\$238,873	\$674,900
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Certification

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

03. Laboratory Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,211,355	11.0	\$0	\$595,055	\$0	\$616,300
FY 2014-15 Appropriation	\$1,211,355	11.0	\$0	\$595,055	\$0	\$616,300
FY 2014-15 Personal Services Allocation	\$1,211,355	11.0	\$0	\$595,055	\$0	\$616,300
FY 2015-16 Request						
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
Personal Services Allocation	\$1,219,040	11.0	\$0	\$602,740	\$0	\$616,300
Indirect Cost Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,183,861	0.0	\$0	\$1,711,675	\$0	\$472,186
FY 2014-15 Appropriation	\$2,183,861	0.0	\$0	\$1,711,675	\$0	\$472,186
FY 2014-15 All Other Operating Allocation	\$2,183,861	0.0	\$0	\$1,711,675	\$0	\$472,186
FY 2015-16 Request						
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

Department of Public Health and Environment

FY 2015-16

Schedule 3

03. Laboratory Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
All Other Operating Allocation	\$2,545,984	0.0	\$0	\$1,985,851	\$0	\$560,133

(A) Laboratory Services

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

Schedule 3

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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$436,051	4.5	\$0	\$303,451	\$0	\$132,600
FY 2014-15 Appropriation	\$436,051	4.5	\$0	\$303,451	\$0	\$132,600
FY 2014-15 Personal Services Allocation	\$434,051	4.5	\$0	\$303,451	\$0	\$130,600
FY 2014-15 All Other Operating Allocation	\$2,000	0.0	\$0	\$0	\$0	\$2,000
FY 2015-16 Request						
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
Personal Services Allocation	\$1,797,882	15.4	\$0	\$6,609	\$1,791,273	\$0
Indirect Cost Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$4,072,606	0.0	\$0	\$3,364,327	\$0	\$708,279
FY 2014-15 Appropriation	\$4,072,606	0.0	\$0	\$3,364,327	\$0	\$708,279
FY 2014-15 All Other Operating Allocation	\$4,072,606	0.0	\$0	\$3,364,327	\$0	\$708,279

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Request						
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
All Other Operating Allocation	\$6,144,926	0.0	\$0	\$4,698,627	\$0	\$1,446,299
(A) Administration						
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
(B) Technical Services						
(1) Technical Services						
Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,122,851	34.7	\$0	\$2,043,151	\$0	\$1,079,700
FY 2014-15 Appropriation	\$3,122,851	34.7	\$0	\$2,043,151	\$0	\$1,079,700
FY 2014-15 Personal Services Allocation	\$3,122,851	34.7	\$0	\$2,043,151	\$0	\$1,079,700
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$3,059,138	32.7	\$0	\$2,102,702	\$0	\$956,436

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$657,881	0.0	\$0	\$317,381	\$0	\$340,500
FY 2014-15 Appropriation	\$657,881	0.0	\$0	\$317,381	\$0	\$340,500
FY 2014-15 All Other Operating Allocation	\$657,881	0.0	\$0	\$317,381	\$0	\$340,500

FY 2015-16 Request

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
All Other Operating Allocation	\$505,225	0.0	\$0	\$254,502	\$0	\$250,723

Local Contracts

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600
FY 2014-15 Appropriation	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 All Other Operating Allocation	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600
FY 2015-16 Request						
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
All Other Operating Allocation	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600

(B) Technical Services

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

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,571,995	29.3	\$0	\$2,401,095	\$0	\$170,900
FY 2014-15 Appropriation	\$2,571,995	29.3	\$0	\$2,401,095	\$0	\$170,900
FY 2014-15 Personal Services Allocation	\$2,571,995	29.3	\$0	\$2,401,095	\$0	\$170,900

FY 2015-16 Request

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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$2,442,855	26.4	\$0	\$2,336,958	\$0	\$105,897

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$451,927	0.0	\$0	\$327,327	\$0	\$124,600
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FY 2014-15 Appropriation	\$451,927	0.0	\$0	\$327,327	\$0	\$124,600
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FY 2014-15 All Other Operating Allocation	\$451,927	0.0	\$0	\$327,327	\$0	\$124,600
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FY 2015-16 Request

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
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All Other Operating Allocation	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
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Diesel Inspection / Maintenance Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$650,817	6.6	\$0	\$650,817	\$0	\$0
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FY 2014-15 Appropriation	\$650,817	6.6	\$0	\$650,817	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$592,817	6.6	\$0	\$592,817	\$0	\$0
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 All Other Operating Allocation	\$58,000	0.0	\$0	\$58,000	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$580,595	6.3	\$0	\$580,595	\$0	\$0
All Other Operating Allocation	\$58,000	0.0	\$0	\$58,000	\$0	\$0

Mechanic Certification Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2014-15 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0

Local Grants

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2014-15 Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
(C) Mobile Sources						
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
(D) Stationary Sources						
(1) Stationary Sources						
Personal Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$7,861,333	97.3	\$344,886	\$6,067,747	\$0	\$1,448,700
FY 2014-15 Appropriation	\$7,861,333	97.3	\$344,886	\$6,067,747	\$0	\$1,448,700

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Personal Services Allocation	\$7,861,333	97.3	\$344,886	\$6,067,747	\$0	\$1,448,700
FY 2015-16 Request						
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
Personal Services Allocation	\$8,253,492	97.6	\$0	\$6,906,649	\$0	\$1,346,843
All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$622,837	0.0	\$100,190	\$399,547	\$0	\$123,100
FY 2014-15 Appropriation	\$622,837	0.0	\$100,190	\$399,547	\$0	\$123,100
FY 2014-15 All Other Operating Allocation	\$622,837	0.0	\$100,190	\$399,547	\$0	\$123,100
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
All Other Operating Allocation	\$367,152	0.0	\$0	\$318,238	\$0	\$48,914

Local Contracts

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
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FY 2014-15 Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
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FY 2014-15 All Other Operating Allocation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
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FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
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All Other Operating Allocation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
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Preservation of the Ozone Layer

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$233,149	2.0	\$0	\$233,149	\$0	\$0
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FY 2014-15 Appropriation	\$233,149	2.0	\$0	\$233,149	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$175,722	2.0	\$0	\$175,722	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$57,427	0.0	\$0	\$57,427	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$233,149	2.0	\$0	\$233,149	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

04. Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$162,170	2.0	\$0	\$162,170	\$0	\$0
All Other Operating Allocation	\$57,427	0.0	\$0	\$57,427	\$0	\$0

Air Quality Dispersion Study

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$378,152	0.0	\$0	\$378,152	\$0	\$0
FY 2014-15 Appropriation	\$378,152	0.0	\$0	\$378,152	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$378,152	0.0	\$0	\$378,152	\$0	\$0

FY 2015-16 Request

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
All Other Operating Allocation	\$331,762	0.0	\$0	\$331,762	\$0	\$0

(D) Stationary Sources

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

Schedule 3

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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$9,166,692	104.6	\$2,108,553	\$3,694,241	\$37,998	\$3,325,900
FY 2014-15 Appropriation	\$9,166,692	104.6	\$2,108,553	\$3,694,241	\$37,998	\$3,325,900
FY 2014-15 Personal Services Allocation	\$9,166,692	104.6	\$2,108,553	\$3,694,241	\$37,998	\$3,325,900
FY 2015-16 Request						
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
Personal Services Allocation	\$8,329,179	91.6	\$1,979,304	\$3,532,000	\$37,998	\$2,779,877
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,694,854	0.0	\$773,208	\$117,471	\$1,675	\$802,500
FY 2014-15 Appropriation	\$1,694,854	0.0	\$773,208	\$117,471	\$1,675	\$802,500
FY 2014-15 All Other Operating Allocation	\$1,694,854	0.0	\$773,208	\$117,471	\$1,675	\$802,500
FY 2015-16 Request						

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
All Other Operating Allocation	\$1,399,513	0.0	\$712,578	\$36,521	\$1,675	\$648,739

Local Grants And Contracts

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200
FY 2014-15 Appropriation	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200
FY 2014-15 All Other Operating Allocation	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200

FY 2015-16 Request

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
All Other Operating Allocation	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200

Water Quality Improvement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY 2014-15 Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Personal Services Allocation	\$8,360	0.0	\$0	\$8,360	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$158,836	0.0	\$0	\$158,836	\$0	\$0

FY 2015-16 Request

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
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Governor's Request FY 2015-16	\$167,196	0.0	\$0	\$167,196	\$0	\$0
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Personal Services Allocation	\$8,360	0.0	\$0	\$8,360	\$0	\$0
All Other Operating Allocation	\$158,836	0.0	\$0	\$158,836	\$0	\$0

Transfer to Nutrients Grant Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
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TA-10 Annualize FY 2014-15 R-2 (Water Infrastructure)	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$0
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FY 2015-16 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
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Nutrients Grant Fund

FY 2014-15 Appropriation

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Current Year Long Bill Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2015-16 Request						
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

Transfer to Natural Disaster Grant Fund

FY 2014-15 Appropriation

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
FY 2014-15 Personal Services Allocation	\$0	1.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$17,000,000	0.0	\$17,000,000	\$0	\$0	\$0

FY 2015-16 Request

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
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Clean Water Program						
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

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,461,700	69.9	\$935,216	\$349,084	\$0	\$5,177,400
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FY 2014-15 Appropriation	\$6,461,700	69.9	\$935,216	\$349,084	\$0	\$5,177,400
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FY 2014-15 Personal Services Allocation	\$6,461,700	69.9	\$935,216	\$349,084	\$0	\$5,177,400
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FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	(\$434,866)	(5.5)	(\$84,425)	(\$24,477)	\$0	(\$325,964)
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Governor's Request FY 2015-16	\$6,066,901	64.4	\$872,304	\$343,161	\$0	\$4,851,436
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Personal Services Allocation	\$6,066,901	64.4	\$872,304	\$343,161	\$0	\$4,851,436
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Operating Expenses

FY 2014-15 Appropriation

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Current Year Long Bill Appropriation	\$1,463,024	0.0	\$157,874	\$1,750	\$0	\$1,303,400
FY 2014-15 Appropriation	\$1,463,024	0.0	\$157,874	\$1,750	\$0	\$1,303,400
FY 2014-15 All Other Operating Allocation	\$1,463,024	0.0	\$157,874	\$1,750	\$0	\$1,303,400
FY 2015-16 Request						
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
All Other Operating Allocation	\$1,340,565	0.0	\$134,100	(\$5,143)	\$0	\$1,211,608

(B) Drinking Water Program

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

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
FY 2014-15 Appropriation	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
FY 2014-15 All Other Operating Allocation	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605

FY 2015-16 Request

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
All Other Operating Allocation	\$4,559,229	0.0	\$0	\$1,666,361	\$0	\$2,892,868

(C) Indirect Cost Assessment

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

(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
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
Personal Services Allocation	\$1,901,454	18.5	\$384,135	\$0	\$1,517,319	\$0

Department of Public Health and Environment**FY 2015-16****Schedule 3****05. Water Quality Control Division**

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

Schedule 3

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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$303,753	3.4	\$0	\$264,353	\$39,400	\$0
FY 2014-15 Appropriation	\$303,753	3.4	\$0	\$264,353	\$39,400	\$0
FY 2014-15 Personal Services Allocation	\$232,447	3.4	\$0	\$193,047	\$39,400	\$0
FY 2014-15 All Other Operating Allocation	\$71,306	0.0	\$0	\$71,306	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$2,432,480	20.1	\$0	\$178,986	\$2,253,494	\$0
All Other Operating Allocation	\$71,306	0.0	\$0	\$71,306	\$0	\$0
Legal Services						
FY 2014-15 Appropriation						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Personal Services Allocation	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$518,020	0.0	\$0	\$349,006	\$455	\$168,559
FY 2015-16 Request						
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
Personal Services Allocation	\$9,108	0.0	\$0	\$9,108	\$0	\$0
All Other Operating Allocation	\$494,819	0.0	\$0	\$333,244	\$455	\$161,120
Indirect Cost Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,010,187	0.0	\$0	\$1,953,723	\$50,000	\$1,006,464
FY 2014-15 Appropriation	\$3,010,187	0.0	\$0	\$1,953,723	\$50,000	\$1,006,464
FY 2014-15 All Other Operating Allocation	\$3,010,187	0.0	\$0	\$1,953,723	\$50,000	\$1,006,464
FY 2015-16 Request						
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
All Other Operating Allocation	\$5,743,869	0.0	\$0	\$3,626,131	\$98,194	\$2,019,544

(A) Administration

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,610,332	32.0	\$0	\$2,204,432	\$0	\$2,405,900
FY 2014-15 Appropriation	\$4,610,332	32.0	\$0	\$2,204,432	\$0	\$2,405,900

FY 2014-15 Personal Services Allocation	\$4,610,332	32.0	\$0	\$2,204,432	\$0	\$2,405,900
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FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	(\$612,421)	(6.1)	\$0	(\$279,651)	\$0	(\$332,770)
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Governor's Request FY 2015-16	\$3,997,911	25.9	\$0	\$1,924,781	\$0	\$2,073,130
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Personal Services Allocation	\$3,997,911	25.9	\$0	\$1,924,781	\$0	\$2,073,130
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Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$161,323	0.0	\$0	\$80,923	\$0	\$80,400
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FY 2014-15 Appropriation	\$161,323	0.0	\$0	\$80,923	\$0	\$80,400
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Department of Public Health and Environment		FY 2015-16			Schedule 3	
06. Hazardous Materials and Waste Management Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 All Other Operating Allocation	\$161,323	0.0	\$0	\$80,923	\$0	\$80,400
FY 2015-16 Request						
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
All Other Operating Allocation	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
(B) Hazardous Waste Control Program						
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
(C) Solid Waste Control						
(1) Solid Waste Control						
Program Costs						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$2,708,039	24.7	\$0	\$2,708,039	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$175,147	0.0	\$0	\$175,147	\$0	\$0
FY 2015-16 Request						

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$2,522,332	20.2	\$0	\$2,522,332	\$0	\$0
All Other Operating Allocation	\$175,147	0.0	\$0	\$175,147	\$0	\$0

(C) Solid Waste Control

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

FY 2014-15 Appropriation

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
FY 2014-15 Personal Services Allocation	\$5,601,927	21.4	\$0	\$1,523,327	\$0	\$4,078,600

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Request						
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
Personal Services Allocation	\$5,159,294	20.8	\$0	\$1,442,950	\$0	\$3,716,344
Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,223,182	0.0	\$0	\$53,382	\$0	\$1,169,800
FY 2014-15 Appropriation	\$1,223,182	0.0	\$0	\$53,382	\$0	\$1,169,800
FY 2014-15 All Other Operating Allocation	\$1,223,182	0.0	\$0	\$53,382	\$0	\$1,169,800
FY 2015-16 Request						
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
All Other Operating Allocation	\$1,454,061	0.0	\$0	\$299,045	\$0	\$1,155,016
Contaminated Sites Operation And Maintenance						
FY 2014-15 Appropriation						

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Current Year Long Bill Appropriation	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
FY 2014-15 Appropriation	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
FY 2014-15 All Other Operating Allocation	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
FY 2015-16 Request						
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
All Other Operating Allocation	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900

Transfer To The Department Of Law For CERCLA-Related Costs

FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$698,429	0.0	\$0	\$698,429	\$0	\$0
FY 2014-15 Appropriation	\$698,429	0.0	\$0	\$698,429	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$698,429	0.0	\$0	\$698,429	\$0	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$698,429	0.0	\$0	\$698,429	\$0	\$0

Uranium Mill Tailings Remedial Action Program

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$219,805	3.1	\$0	\$0	\$192,205	\$27,600
FY 2014-15 Appropriation	\$219,805	3.1	\$0	\$0	\$192,205	\$27,600
FY 2014-15 Personal Services Allocation	\$171,097	3.1	\$0	\$0	\$167,205	\$3,892
FY 2014-15 All Other Operating Allocation	\$48,708	0.0	\$0	\$0	\$25,000	\$23,708
FY 2015-16 Request						
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)
Governor's Request FY 2015-16	\$168,534	2.5	\$0	\$0	\$149,177	\$19,357
Personal Services Allocation	\$119,826	2.5	\$0	\$0	\$124,177	(\$4,351)
All Other Operating Allocation	\$48,708	0.0	\$0	\$0	\$25,000	\$23,708
Rocky Flats Program Costs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$141,700	2.3	\$0	\$0	\$0	\$141,700
FY 2014-15 Appropriation	\$141,700	2.3	\$0	\$0	\$0	\$141,700
FY 2014-15 Personal Services Allocation	\$103,441	2.3	\$0	\$0	\$0	\$103,441
FY 2014-15 All Other Operating Allocation	\$38,259	0.0	\$0	\$0	\$0	\$38,259
FY 2015-16 Request						
FY 2014-15 Appropriation	\$141,700	2.3	\$0	\$0	\$0	\$141,700

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$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
Personal Services Allocation	\$81,544	2.1	\$0	\$0	\$0	\$81,544
All Other Operating Allocation	\$38,259	0.0	\$0	\$0	\$0	\$38,259

Rocky Flats Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$27,228	0.0	\$0	\$0	\$0	\$27,228
FY 2014-15 Appropriation	\$27,228	0.0	\$0	\$0	\$0	\$27,228
FY 2014-15 All Other Operating Allocation	\$27,228	0.0	\$0	\$0	\$0	\$27,228

FY 2015-16 Request

FY 2014-15 Appropriation	\$27,228	0.0	\$0	\$0	\$0	\$27,228
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
All Other Operating Allocation	\$25,990	0.0	\$0	\$0	\$0	\$25,990

Natural Resource Claims at Rocky Mountain Arsenal, Law

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2014-15 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0

(D) Contaminated Site Cleanups and Remediation Progra						
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

(E) Radiation Management						
(1) Radiation Management						
Personal Services						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$2,567,095	24.6	\$0	\$2,329,195	\$0	\$237,900
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

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

Personal Services Allocation	\$1,909,396	19.7	\$0	\$1,720,419	\$0	\$188,977
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Operating Expenses

FY 2014-15 Appropriation

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
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FY 2014-15 All Other Operating Allocation	\$267,719	0.0	\$0	\$100,219	\$0	\$167,500
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FY 2015-16 Request

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
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All Other Operating Allocation	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
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(E) Radiation Management

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

(F) Waste Tire Program

(1) Waste Tire Program

Waste Tire Cleanup Program

FY 2014-15 Appropriation

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
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

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,

FY 2014-15 Appropriation

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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation	\$3,442,216	5.1	\$500,000	\$2,942,216	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,035,962	5.1	\$0	\$1,035,962	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,406,254	0.0	\$500,000	\$1,906,254	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$994,490	5.0	\$0	\$994,490	\$0	\$0
All Other Operating Allocation	\$1,901,551	0.0	\$0	\$1,901,551	\$0	\$0

Law Enforcement and Waste Tire Fire Prevention

FY 2014-15 Appropriation

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
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

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

Department of Public Health and Environment

FY 2015-16

Schedule 3

06. Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Waste Tire Market Development						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$386,409	0.0	\$0	\$386,409	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	(\$4,318)	0.0	\$0	(\$4,318)	\$0	\$0
All Other Operating Allocation	\$386,409	0.0	\$0	\$386,409	\$0	\$0
Processors and End Users Reimbursement						
FY 2014-15 Appropriation						
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

Department of Public Health and Environment		FY 2015-16			Schedule 3	
06. Hazardous Materials and Waste Management Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,900,000	0.0	\$0	\$3,900,000	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	(\$5,348)	0.0	\$0	(\$5,348)	\$0	\$0
All Other Operating Allocation	\$3,900,000	0.0	\$0	\$3,900,000	\$0	\$0
(F) Waste Tire Program						
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** **Schedule 3**

07. Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Division of Environmental Health and Sustainability

(1) Division of Environmental Health and Sustainability

Environmental Health Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,697,704	26.4	\$1,128,110	\$962,961	\$107,433	\$499,200
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FY 2014-15 Appropriation	\$2,697,704	26.4	\$1,128,110	\$962,961	\$107,433	\$499,200
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FY 2014-15 Personal Services Allocation	\$2,399,537	26.4	\$1,086,640	\$812,493	\$98,404	\$402,000
FY 2014-15 All Other Operating Allocation	\$298,167	0.0	\$41,470	\$150,468	\$9,029	\$97,200

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,697,704	26.4	\$1,128,110	\$962,961	\$107,433	\$499,200
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TA-01 Annualize FY 2014-15 Salary Survey	\$58,523	0.0	\$20,221	\$36,793	\$1,509	\$0
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TA-02 Annualize FY 2014-15 Merit Pay	\$13,878	0.0	\$4,803	\$8,672	\$403	\$0
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FY 2015-16 Base Request	\$2,770,105	26.4	\$1,153,134	\$1,008,426	\$109,345	\$499,200
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R-04 Food Safety Programs	\$525,146	2.0	\$0	\$525,146	\$0	\$0
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R-08 Divisional Indirect Cost Recoveries	(\$622,181)	(6.1)	(\$510,274)	(\$65,481)	\$0	(\$46,426)
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Governor's Request FY 2015-16	\$2,673,070	22.3	\$642,860	\$1,468,091	\$109,345	\$452,774
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Personal Services Allocation	\$2,003,293	22.3	\$601,390	\$946,013	\$100,316	\$355,574
All Other Operating Allocation	\$669,777	0.0	\$41,470	\$522,078	\$9,029	\$97,200

Sustainability Programs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$919,836	9.6	\$0	\$266,836	\$0	\$653,000
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FY 2014-15 Appropriation	\$919,836	9.6	\$0	\$266,836	\$0	\$653,000
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

07. Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Personal Services Allocation	\$708,068	9.6	\$0	\$155,068	\$0	\$553,000
FY 2014-15 All Other Operating Allocation	\$211,768	0.0	\$0	\$111,768	\$0	\$100,000
FY 2015-16 Request						
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
Personal Services Allocation	\$629,293	8.6	\$0	\$137,022	\$0	\$492,271
All Other Operating Allocation	\$211,768	0.0	\$0	\$111,768	\$0	\$100,000
Animal Feeding Operations Program						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$528,288	4.0	\$99,538	\$428,750	\$0	\$0
FY 2014-15 Appropriation	\$528,288	4.0	\$99,538	\$428,750	\$0	\$0
FY 2014-15 Personal Services Allocation	\$367,453	4.0	\$0	\$367,453	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$160,835	0.0	\$99,538	\$61,297	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$344,942	3.4	\$0	\$344,942	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

07. Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
All Other Operating Allocation	\$160,835	0.0	\$99,538	\$61,297	\$0	\$0

Recycling Resources Economic Opportunity Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,971,916	1.6	\$0	\$3,971,916	\$0	\$0
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FY 2014-15 Appropriation	\$3,971,916	1.6	\$0	\$3,971,916	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$166,124	1.6	\$0	\$166,124	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,805,792	0.0	\$0	\$3,805,792	\$0	\$0

FY 2015-16 Request

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
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Personal Services Allocation	\$2,756	1.4	\$0	\$2,756	\$0	\$0
All Other Operating Allocation	\$2,305,792	0.0	\$0	\$2,305,792	\$0	\$0

Transfer to Recycling Resources Economic Opportunity Fund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

07. Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Request						
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

Oil And Gas Consultation Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$122,693	1.0	\$0	\$122,693	\$0	\$0
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FY 2014-15 Appropriation	\$122,693	1.0	\$0	\$122,693	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$118,693	1.0	\$0	\$118,693	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0

FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	(\$8,343)	(0.1)	\$0	(\$8,343)	\$0	\$0
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Governor's Request FY 2015-16	\$114,350	0.9	\$0	\$114,350	\$0	\$0
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Personal Services Allocation	\$110,350	0.9	\$0	\$110,350	\$0	\$0
All Other Operating Allocation	\$4,000	0.0	\$0	\$4,000	\$0	\$0

Household Medication Take-back Program

FY 2014-15 Appropriation

Department of Public Health and Environment		FY 2015-16				Schedule 3	
07. Division of Environmental Health and Sustainability							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
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	
FY 2014-15 Personal Services Allocation	\$55,000	0.0	\$5,000	\$50,000	\$0	\$0	
FY 2015-16 Request							
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	
Personal Services Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$0	
Indirect Cost Assessment							
FY 2014-15 Appropriation							
Current Year Long Bill Appropriation	\$1,056,517	0.0	\$0	\$643,354	\$0	\$413,163	
FY 2014-15 Appropriation	\$1,056,517	0.0	\$0	\$643,354	\$0	\$413,163	
FY 2014-15 All Other Operating Allocation	\$1,056,517	0.0	\$0	\$643,354	\$0	\$413,163	
FY 2015-16 Request							
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	
All Other Operating Allocation	\$1,496,470	0.0	\$0	\$967,194	\$0	\$529,276	

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

07. Division of Environmental Health and Sustainability

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
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
Personal Services Allocation	\$901,921	8.0	\$510,274	\$0	\$391,647	\$0
(A) Division of Environmental Health and Sustainability						
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** **Schedule 3**

08. Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration, General Disease Control, Surveillance

(1) Administration, General Disease Control and Surveillance

Program Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,284,837	13.0	\$1,118,260	\$6,538	\$0	\$160,039
FY 2014-15 Appropriation	\$1,284,837	13.0	\$1,118,260	\$6,538	\$0	\$160,039

FY 2014-15 Personal Services Allocation	\$977,579	13.0	\$817,540	\$0	\$0	\$160,039
FY 2014-15 All Other Operating Allocation	\$307,258	0.0	\$300,720	\$6,538	\$0	\$0

FY 2015-16 Request

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

Personal Services Allocation	\$2,675,360	33.9	\$886,220	\$0	\$1,667,360	\$121,780
All Other Operating Allocation	\$307,258	0.0	\$300,720	\$6,538	\$0	\$0

Immunization Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,276,814	27.7	\$829,314	\$0	\$0	\$2,447,500
FY 2014-15 Appropriation	\$3,276,814	27.7	\$829,314	\$0	\$0	\$2,447,500

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Personal Services Allocation	\$3,276,814	27.7	\$829,314	\$0	\$0	\$2,447,500
FY 2015-16 Request						
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
Personal Services Allocation	\$3,163,310	25.3	\$1,161,159	\$0	\$0	\$2,002,151
Immunization Operating Expenses						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$47,855,716	0.0	\$1,107,872	\$877,144	\$0	\$45,870,700
FY 2014-15 Appropriation	\$47,855,716	0.0	\$1,107,872	\$877,144	\$0	\$45,870,700
FY 2014-15 All Other Operating Allocation	\$47,855,716	0.0	\$1,107,872	\$877,144	\$0	\$45,870,700
FY 2015-16 Request						
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
All Other Operating Allocation	\$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						

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
FY 2014-15 Appropriation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$423,600	0.0	\$0	\$423,600	\$0	\$0
Federal Grants						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$2,148,300	18.3	\$0	\$0	\$0	\$2,148,300
FY 2014-15 Appropriation	\$2,148,300	18.3	\$0	\$0	\$0	\$2,148,300
FY 2014-15 Personal Services Allocation	\$1,824,027	18.3	\$0	\$0	\$0	\$1,824,027
FY 2014-15 All Other Operating Allocation	\$324,273	0.0	\$0	\$0	\$0	\$324,273
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Di

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$1,561,567	14.7	\$0	\$0	\$0	\$1,561,567
All Other Operating Allocation	\$324,273	0.0	\$0	\$0	\$0	\$324,273

Indirect Costs Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,189,745	0.0	\$0	\$61,512	\$0	\$3,128,233
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FY 2014-15 Appropriation	\$3,189,745	0.0	\$0	\$61,512	\$0	\$3,128,233
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FY 2014-15 All Other Operating Allocation	\$3,189,745	0.0	\$0	\$61,512	\$0	\$3,128,233
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FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	\$2,215,105	0.0	\$0	\$511	\$0	\$2,214,594
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Governor's Request FY 2015-16	\$5,404,850	0.0	\$0	\$62,023	\$0	\$5,342,827
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All Other Operating Allocation	\$5,404,850	0.0	\$0	\$62,023	\$0	\$5,342,827
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(A) Administration, General Disease Control, Surveillance

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.

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,515,536	44.7	\$0	\$94,236	\$0	\$3,421,300
FY 2014-15 Appropriation	\$3,515,536	44.7	\$0	\$94,236	\$0	\$3,421,300
FY 2014-15 Personal Services Allocation	\$3,515,536	44.7	\$0	\$94,236	\$0	\$3,421,300
FY 2015-16 Request						
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
Personal Services Allocation	\$3,219,688	40.0	\$0	\$94,236	\$0	\$3,125,452
Sexually Transmitted Infections, HIV and AIDS, Operating Exp						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$5,389,985	0.0	\$0	\$1,786,585	\$0	\$3,603,400
FY 2014-15 Appropriation	\$5,389,985	0.0	\$0	\$1,786,585	\$0	\$3,603,400
FY 2014-15 All Other Operating Allocation	\$5,389,985	0.0	\$0	\$1,786,585	\$0	\$3,603,400
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Di

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
All Other Operating Allocation	\$5,365,908	0.0	\$0	\$1,786,074	\$0	\$3,579,834

Ryan White Act, Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$988,518	11.3	\$22,018	\$0	\$0	\$966,500
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FY 2014-15 Appropriation	\$988,518	11.3	\$22,018	\$0	\$0	\$966,500
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FY 2014-15 Personal Services Allocation	\$988,518	11.3	\$22,018	\$0	\$0	\$966,500
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FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	(\$89,345)	(1.1)	\$0	\$0	\$0	(\$89,345)
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Governor's Request FY 2015-16	\$899,173	10.2	\$22,018	\$0	\$0	\$877,155
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Personal Services Allocation	\$899,173	10.2	\$22,018	\$0	\$0	\$877,155
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Ryan White Act, Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$21,809,118	0.0	\$1,451,065	\$3,205,538	\$0	\$17,152,515
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FY 2014-15 Appropriation	\$21,809,118	0.0	\$1,451,065	\$3,205,538	\$0	\$17,152,515
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FY 2014-15 All Other Operating Allocation	\$21,809,118	0.0	\$1,451,065	\$3,205,538	\$0	\$17,152,515
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FY 2015-16 Request

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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
All Other Operating Allocation	\$21,798,836	0.0	\$1,451,065	\$3,205,538	\$0	\$17,142,233

Tuberculosis Control and Treatment, Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,994,109	15.9	\$122,609	\$0	\$0	\$1,871,500
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FY 2014-15 Appropriation	\$1,994,109	15.9	\$122,609	\$0	\$0	\$1,871,500
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FY 2014-15 Personal Services Allocation	\$1,994,109	15.9	\$122,609	\$0	\$0	\$1,871,500
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FY 2015-16 Request

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
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Personal Services Allocation	\$1,807,043	13.1	\$122,609	\$0	\$0	\$1,684,434
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Tuberculosis Control and Treatment, Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,246,560	0.0	\$1,188,761	\$0	\$0	\$2,057,799
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FY 2014-15 Appropriation	\$3,246,560	0.0	\$1,188,761	\$0	\$0	\$2,057,799
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FY 2014-15 All Other Operating Allocation	\$3,246,560	0.0	\$1,188,761	\$0	\$0	\$2,057,799
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Department of Public Health and Environment		FY 2015-16				Schedule 3	
08. Disease Control and Environmental Epidemiology Di							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2015-16 Request							
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	
Personal Services Allocation	(\$17,223)	0.0	\$0	\$0	\$0	(\$17,223)	
All Other Operating Allocation	\$3,246,560	0.0	\$1,188,761	\$0	\$0	\$2,057,799	
(B) Special Purpose Disease Control Programs							
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	
(C) Environmental Epidemiology							
(1) Environmental Epidemiology							
Birth Defects Monitoring And Prevention Program Costs							
FY 2014-15 Appropriation							
Current Year Long Bill Appropriation	\$418,545	4.7	\$123,073	\$133,972	\$0	\$161,500	
FY 2014-15 Appropriation	\$418,545	4.7	\$123,073	\$133,972	\$0	\$161,500	
FY 2014-15 Personal Services Allocation	\$414,545	4.7	\$123,073	\$133,972	\$0	\$157,500	
FY 2014-15 All Other Operating Allocation	\$4,000	0.0	\$0	\$0	\$0	\$4,000	
FY 2015-16 Request							
FY 2014-15 Appropriation	\$418,545	4.7	\$123,073	\$133,972	\$0	\$161,500	
	\$0	0.0	\$0	\$0	\$0	\$0	

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Di

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$406,789	4.6	\$123,073	\$133,972	\$0	\$149,744
All Other Operating Allocation	\$4,000	0.0	\$0	\$0	\$0	\$4,000

Environmental Epidemiology Federal Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,452,300	11.8	\$0	\$0	\$0	\$1,452,300
FY 2014-15 Appropriation	\$1,452,300	11.8	\$0	\$0	\$0	\$1,452,300
FY 2014-15 Personal Services Allocation	\$1,181,830	11.8	\$0	\$0	\$0	\$1,181,830
FY 2014-15 All Other Operating Allocation	\$270,470	0.0	\$0	\$0	\$0	\$270,470

FY 2015-16 Request

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
Personal Services Allocation	\$912,633	8.3	\$0	\$0	\$0	\$912,633
All Other Operating Allocation	\$270,470	0.0	\$0	\$0	\$0	\$270,470

Cannabis Health Training, Outreach and Surveillance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2014-15 Personal Services Allocation	\$300,388	4.0	\$0	\$300,388	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$300,388	4.0	\$0	\$300,388	\$0	\$0
All Other Operating Allocation	\$20,000	0.0	\$0	\$20,000	\$0	\$0

(C) Environmental Epidemiology						
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

(D) Health Information Systems

(1) Health Information Systems

Health Information Exchange

FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$533,516	0.0	\$533,516	\$0	\$0	\$0
FY 2014-15 Appropriation	\$533,516	0.0	\$533,516	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$533,516	0.0	\$533,516	\$0	\$0	\$0
FY 2015-16 Request						

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

08. Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
All Other Operating Allocation	\$453,516	0.0	\$453,516	\$0	\$0	\$0

Electronic Health Record System

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,274,079	0.0	\$3,274,079	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,274,079	0.0	\$3,274,079	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,274,079	0.0	\$3,274,079	\$0	\$0	\$0

FY 2015-16 Request

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
All Other Operating Allocation	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0

(D) Health Information Systems

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** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Administration						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$120,233	2.0	\$120,233	\$0	\$0	\$0
FY 2014-15 Appropriation	\$120,233	2.0	\$120,233	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$110,233	2.0	\$110,233	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$10,000	0.0	\$10,000	\$0	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$2,849,081	36.0	\$484,095	\$0	\$2,364,986	\$0
All Other Operating Allocation	\$10,000	0.0	\$10,000	\$0	\$0	\$0
Transfer to Affordable Health Care Cash Fund						
FY 2014-15 Appropriation						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2015-16 Request						
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

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,945,984	0.0	\$0	\$950,559	\$137,347	\$2,858,078
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FY 2014-15 Appropriation	\$3,945,984	0.0	\$0	\$950,559	\$137,347	\$2,858,078
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FY 2014-15 All Other Operating Allocation	\$3,945,984	0.0	\$0	\$950,559	\$137,347	\$2,858,078
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FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	\$2,745,918	0.0	\$0	\$475,601	\$0	\$2,270,317
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Governor's Request FY 2015-16	\$6,691,902	0.0	\$0	\$1,426,160	\$137,347	\$5,128,395
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All Other Operating Allocation	\$6,691,902	0.0	\$0	\$1,426,160	\$137,347	\$5,128,395
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(A) Administration

FY 2014-15 Appropriation	\$4,466,217	2.0	\$520,233	\$950,559	\$137,347	\$2,858,078
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FY 2015-16 Base Request	\$4,076,393	2.0	\$130,409	\$950,559	\$137,347	\$2,858,078
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Governor's Request FY 2015-16	\$9,550,983	36.0	\$494,095	\$1,426,160	\$2,502,333	\$5,128,395
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Department of Public Health and Environment

FY 2015-16

Schedule 3

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs						
(1) Chronic Disease Prevention Programs						
Cancer Registry						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,353,298	11.6	\$228,998	\$0	\$0	\$1,124,300
FY 2014-15 Appropriation	\$1,353,298	11.6	\$228,998	\$0	\$0	\$1,124,300
FY 2014-15 Personal Services Allocation	\$1,265,298	11.6	\$185,998	\$0	\$0	\$1,079,300
FY 2014-15 All Other Operating Allocation	\$88,000	0.0	\$43,000	\$0	\$0	\$45,000
FY 2015-16 Request						
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
Personal Services Allocation	\$1,114,637	10.2	\$170,828	\$0	\$0	\$943,809
All Other Operating Allocation	\$88,000	0.0	\$43,000	\$0	\$0	\$45,000
Health Disparities Grant Program Fund, Transfer						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
FY 2014-15 Appropriation	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 All Other Operating Allocation	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
FY 2015-16 Request						
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
All Other Operating Allocation	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
Breast and Cervical Cancer Treatment, Transfer to HCPF						
FY 2014-15 Appropriation						
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
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Request						
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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$5,351,556	36.1	\$0	\$305,656	\$0	\$5,045,900

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation	\$5,351,556	36.1	\$0	\$305,656	\$0	\$5,045,900
FY 2014-15 Personal Services Allocation	\$3,080,927	36.1	\$0	\$305,656	\$0	\$2,775,271
FY 2014-15 All Other Operating Allocation	\$2,270,629	0.0	\$0	\$0	\$0	\$2,270,629
FY 2015-16 Request						
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
Personal Services Allocation	\$2,566,415	30.4	\$0	\$305,656	\$0	\$2,260,759
All Other Operating Allocation	\$2,270,629	0.0	\$0	\$0	\$0	\$2,270,629
Breast and Cervical Cancer Screening						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$1,063,596	10.2	\$0	\$475,227	\$0	\$588,369
FY 2014-15 All Other Operating Allocation	\$7,025,804	0.0	\$0	\$4,043,173	\$0	\$2,982,631
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$801,565	8.1	\$0	\$350,646	\$0	\$450,919
All Other Operating Allocation	\$7,025,804	0.0	\$0	\$4,043,173	\$0	\$2,982,631

Cancer, Cardio, Chronic Pulmonary Disease Admin.

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$690,325	8.5	\$0	\$690,325	\$0	\$0
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FY 2014-15 Appropriation	\$690,325	8.5	\$0	\$690,325	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$632,654	8.5	\$0	\$632,654	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$57,671	0.0	\$0	\$57,671	\$0	\$0

FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	(\$105,964)	(1.8)	\$0	(\$105,964)	\$0	\$0
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Governor's Request FY 2015-16	\$594,505	6.7	\$0	\$594,505	\$0	\$0
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Personal Services Allocation	\$536,834	6.7	\$0	\$536,834	\$0	\$0
All Other Operating Allocation	\$57,671	0.0	\$0	\$57,671	\$0	\$0

Cancer, Cardio, Chronic Pulmonary Disease Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0
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FY 2014-15 Appropriation	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Request						
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
All Other Operating Allocation	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0

Tobacco Education, Prevention, and Cessation - Admin.

FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$721,005	9.1	\$0	\$721,005	\$0	\$0
FY 2014-15 Appropriation	\$721,005	9.1	\$0	\$721,005	\$0	\$0
FY 2014-15 Personal Services Allocation	\$567,286	9.1	\$0	\$567,286	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$153,719	0.0	\$0	\$153,719	\$0	\$0

FY 2015-16 Request						
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
Personal Services Allocation	\$431,316	7.2	\$0	\$431,316	\$0	\$0
All Other Operating Allocation	\$153,719	0.0	\$0	\$153,719	\$0	\$0

Tobacco Education, Prevention, and Cessation Grants

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
FY 2014-15 Appropriation	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
FY 2014-15 Personal Services Allocation	\$119,247	0.0	\$0	\$0	\$119,247	\$0
FY 2014-15 All Other Operating Allocation	\$24,285,217	0.0	\$0	\$23,103,718	\$1,181,499	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$119,247	0.0	\$0	\$0	\$119,247	\$0
All Other Operating Allocation	\$24,285,217	0.0	\$0	\$23,103,718	\$1,181,499	\$0
Oral Health Programs						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$608,702	6.3	\$217,139	\$19,250	\$0	\$372,313
FY 2014-15 All Other Operating Allocation	\$3,647,778	0.0	\$3,025,000	\$180,750	\$0	\$442,028
FY 2015-16 Request						
FY 2014-15 Appropriation	\$4,256,480	6.3	\$3,242,139	\$200,000	\$0	\$814,341

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$560,517	4.0	\$194,406	\$14,232	\$0	\$351,879
All Other Operating Allocation	\$679,978	0.0	\$57,200	\$180,750	\$0	\$442,028

Marijuana Education Campaign

FY 2014-15 Appropriation

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
FY 2014-15 Personal Services Allocation	\$238,608	3.7	\$0	\$238,608	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,445,000	0.0	\$0	\$5,445,000	\$0	\$0

FY 2015-16 Request

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
Personal Services Allocation	\$238,608	3.7	\$0	\$238,608	\$0	\$0
All Other Operating Allocation	\$4,411,392	0.0	\$0	\$4,411,392	\$0	\$0

(B) Chronic Disease Prevention Programs

FY 2014-15 Appropriation	\$67,512,979	85.5	\$3,471,137	\$52,185,555	\$1,300,746	\$10,555,541
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

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

(C) Primary Care Office

(1) Primary Care Office

Primary Care Office

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
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FY 2014-15 Appropriation	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
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FY 2014-15 Personal Services Allocation	\$784,268	3.2	\$0	\$151,521	\$0	\$632,747
FY 2014-15 All Other Operating Allocation	\$167,074	0.0	\$0	\$151,321	\$0	\$15,753

FY 2015-16 Request

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
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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
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Personal Services Allocation	\$939,454	5.2	\$210,137	\$134,029	\$0	\$595,288
All Other Operating Allocation	\$1,709,388	0.0	\$1,542,314	\$151,321	\$0	\$15,753

(C) Primary Care Office

FY 2014-15 Appropriation	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
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FY 2015-16 Base Request	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

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

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,715,898	12.0	\$406,498	\$0	\$0	\$1,309,400
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FY 2014-15 Appropriation	\$1,715,898	12.0	\$406,498	\$0	\$0	\$1,309,400
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FY 2014-15 Personal Services Allocation	\$1,704,648	12.0	\$395,248	\$0	\$0	\$1,309,400
FY 2014-15 All Other Operating Allocation	\$11,250	0.0	\$11,250	\$0	\$0	\$0

FY 2015-16 Request

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
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R-08 Divisional Indirect Cost Recoveries	(\$211,068)	(2.5)	(\$48,818)	\$0	\$0	(\$162,250)
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Governor's Request FY 2015-16	\$1,504,830	9.5	\$357,680	\$0	\$0	\$1,147,150
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Personal Services Allocation	\$1,493,580	9.5	\$346,430	\$0	\$0	\$1,147,150
All Other Operating Allocation	\$11,250	0.0	\$11,250	\$0	\$0	\$0

Family Planning Purchase Of Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
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FY 2014-15 Appropriation	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Personal Services Allocation	\$255,223	0.0	\$0	\$0	\$0	\$255,223
FY 2014-15 All Other Operating Allocation	\$4,557,003	0.0	\$1,223,326	\$0	\$0	\$3,333,677
FY 2015-16 Request						
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
Personal Services Allocation	\$255,223	0.0	\$0	\$0	\$0	\$255,223
All Other Operating Allocation	\$9,557,003	0.0	\$6,223,326	\$0	\$0	\$3,333,677
Family Planning Federal Grants						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2014-15 Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2014-15 Personal Services Allocation	\$116,100	2.0	\$0	\$0	\$0	\$116,100
FY 2014-15 All Other Operating Allocation	\$68,200	0.0	\$0	\$0	\$0	\$68,200
FY 2015-16 Request						
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
Personal Services Allocation	\$81,755	1.6	\$0	\$0	\$0	\$81,755
All Other Operating Allocation	\$68,200	0.0	\$0	\$0	\$0	\$68,200

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Adult Stem Cells Cure Fund						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2014-15 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2014-15 Personal Services Allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$133,000	0.0	\$0	\$133,000	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
All Other Operating Allocation	\$133,000	0.0	\$0	\$133,000	\$0	\$0
Maternal and Child Health						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$6,853,000	15.0	\$0	\$0	\$0	\$6,853,000
FY 2014-15 Appropriation	\$6,853,000	15.0	\$0	\$0	\$0	\$6,853,000
FY 2014-15 Personal Services Allocation	\$2,165,251	15.0	\$0	\$0	\$0	\$2,165,251
FY 2014-15 All Other Operating Allocation	\$4,687,749	0.0	\$0	\$0	\$0	\$4,687,749
FY 2015-16 Request						
FY 2014-15 Appropriation	\$6,853,000	15.0	\$0	\$0	\$0	\$6,853,000
	\$0	0.0	\$0	\$0	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$1,707,260	7.9	\$0	\$0	\$0	\$1,707,260
All Other Operating Allocation	\$4,687,749	0.0	\$0	\$0	\$0	\$4,687,749

(D) Family and Community Health

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

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,162,327	15.6	\$706,227	\$0	\$0	\$456,100
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FY 2014-15 Appropriation	\$1,162,327	15.6	\$706,227	\$0	\$0	\$456,100
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FY 2014-15 Personal Services Allocation	\$1,162,327	15.6	\$706,227	\$0	\$0	\$456,100
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FY 2015-16 Request

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
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Personal Services Allocation	\$924,440	12.4	\$573,459	\$0	\$0	\$350,981
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health Care Program for Children with Special Needs Services						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2014-15 Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2014-15 All Other Operating Allocation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2015-16 Request						
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
All Other Operating Allocation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
Genetics Counseling Program Costs						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2014-15 Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2014-15 Personal Services Allocation	\$79,156	1.0	\$0	\$79,156	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,577,039	0.0	\$0	\$1,577,039	\$0	\$0
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$79,156	1.0	\$0	\$79,156	\$0	\$0
All Other Operating Allocation	\$1,577,039	0.0	\$0	\$1,577,039	\$0	\$0

School-based Health Centers

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0

FY 2014-15 Personal Services Allocation	\$197,807	2.9	\$197,807	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,063,010	0.0	\$5,063,010	\$0	\$0	\$0

FY 2015-16 Request

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

Personal Services Allocation	\$138,007	2.3	\$138,007	\$0	\$0	\$0
All Other Operating Allocation	\$5,063,010	0.0	\$5,063,010	\$0	\$0	\$0

Child Fatality Prevention

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$570,205	3.0	\$570,205	\$0	\$0	\$0
FY 2014-15 Appropriation	\$570,205	3.0	\$570,205	\$0	\$0	\$0

FY 2014-15 Personal Services Allocation	\$225,057	3.0	\$225,057	\$0	\$0	\$0
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 All Other Operating Allocation	\$345,148	0.0	\$345,148	\$0	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$193,540	2.4	\$193,540	\$0	\$0	\$0
All Other Operating Allocation	\$345,148	0.0	\$345,148	\$0	\$0	\$0
Federal Grants						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$891,900	9.0	\$0	\$0	\$0	\$891,900
FY 2014-15 Appropriation	\$891,900	9.0	\$0	\$0	\$0	\$891,900
FY 2014-15 Personal Services Allocation	\$483,367	9.0	\$0	\$0	\$0	\$483,367
FY 2014-15 All Other Operating Allocation	\$408,533	0.0	\$0	\$0	\$0	\$408,533
FY 2015-16 Request						
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)
Governor's Request FY 2015-16	\$737,350	7.1	\$0	\$0	\$0	\$737,350
Personal Services Allocation	\$328,817	7.1	\$0	\$0	\$0	\$328,817
All Other Operating Allocation	\$408,533	0.0	\$0	\$0	\$0	\$408,533

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health						
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

FY 2014-15 Appropriation

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

FY 2014-15 Personal Services Allocation	\$299,472	2.9	\$299,472	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$166,348	0.0	\$166,348	\$0	\$0	\$0

FY 2015-16 Request

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

Personal Services Allocation	\$285,342	2.6	\$285,342	\$0	\$0	\$0
All Other Operating Allocation	\$166,348	0.0	\$166,348	\$0	\$0	\$0

Injury Prevention

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
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 2014-15 Personal Services Allocation	\$1,255,419	11.4	\$0	\$0	\$0	\$1,255,419
FY 2014-15 All Other Operating Allocation	\$564,481	0.0	\$0	\$0	\$0	\$564,481
FY 2015-16 Request						
FY 2014-15 Appropriation	\$1,819,900	11.4	\$0	\$0	\$0	\$1,819,900
	\$0	0.0	\$0	\$0	\$0	\$0
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
Personal Services Allocation	\$1,059,655	9.0	\$0	\$0	\$0	\$1,059,655
All Other Operating Allocation	\$564,481	0.0	\$0	\$0	\$0	\$564,481
Healthy Kids Survey						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Disposition Of Legal Marijuana Related Revenue (14-215)	\$903,561	1.5	\$0	\$903,561	\$0	\$0
FY 2014-15 Appropriation	\$903,561	1.5	\$0	\$903,561	\$0	\$0
FY 2014-15 Personal Services Allocation	\$385,302	1.5	\$0	\$385,302	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$518,259	0.0	\$0	\$518,259	\$0	\$0
FY 2015-16 Request						
FY 2014-15 Appropriation	\$903,561	1.5	\$0	\$903,561	\$0	\$0

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-43 healthy kids reduction	(\$121,772)	0.0	\$0	(\$121,772)	\$0	\$0
FY 2015-16 Base Request	\$781,789	1.5	\$0	\$781,789	\$0	\$0
Governor's Request FY 2015-16	\$781,789	1.5	\$0	\$781,789	\$0	\$0
Personal Services Allocation	\$385,302	1.5	\$0	\$385,302	\$0	\$0
All Other Operating Allocation	\$396,487	0.0	\$0	\$396,487	\$0	\$0

(D) Family and Community Health

FY 2014-15 Appropriation	\$3,189,281	15.8	\$465,820	\$903,561	\$0	\$1,819,900
FY 2015-16 Base Request	\$3,087,724	15.9	\$486,035	\$781,789	\$0	\$1,819,900
Governor's Request FY 2015-16	\$2,857,615	13.1	\$451,690	\$781,789	\$0	\$1,624,136

(E) Nutrition Services

(1) Nutrition Services

Women, Infants, and Children Supplemental Food Grant

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$94,174,100	17.4	\$0	\$0	\$0	\$94,174,100
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FY 2014-15 Appropriation	\$94,174,100	17.4	\$0	\$0	\$0	\$94,174,100
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FY 2014-15 Personal Services Allocation	\$2,200,000	17.4	\$0	\$0	\$0	\$2,200,000
FY 2014-15 All Other Operating Allocation	\$91,974,100	0.0	\$0	\$0	\$0	\$91,974,100

FY 2015-16 Request

FY 2014-15 Appropriation	\$94,174,100	17.4	\$0	\$0	\$0	\$94,174,100
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$94,174,100	17.4	\$0	\$0	\$0	\$94,174,100
Governor's Request FY 2015-16	\$94,174,100	17.4	\$0	\$0	\$0	\$94,174,100

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$2,200,000	17.4	\$0	\$0	\$0	\$2,200,000
All Other Operating Allocation	\$91,974,100	0.0	\$0	\$0	\$0	\$91,974,100

Child and Adult Care Food Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$24,633,600	8.0	\$0	\$0	\$0	\$24,633,600
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FY 2014-15 Appropriation	\$24,633,600	8.0	\$0	\$0	\$0	\$24,633,600
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FY 2014-15 Personal Services Allocation	\$951,980	8.0	\$0	\$0	\$0	\$951,980
FY 2014-15 All Other Operating Allocation	\$23,681,620	0.0	\$0	\$0	\$0	\$23,681,620

FY 2015-16 Request

FY 2014-15 Appropriation	\$24,633,600	8.0	\$0	\$0	\$0	\$24,633,600
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$24,633,600	8.0	\$0	\$0	\$0	\$24,633,600
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Governor's Request FY 2015-16	\$24,633,600	8.0	\$0	\$0	\$0	\$24,633,600
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Personal Services Allocation	\$951,980	8.0	\$0	\$0	\$0	\$951,980
All Other Operating Allocation	\$23,681,620	0.0	\$0	\$0	\$0	\$23,681,620

(E) Nutrition Services

FY 2014-15 Appropriation	\$118,807,700	25.4	\$0	\$0	\$0	\$118,807,700
FY 2015-16 Base Request	\$118,807,700	25.4	\$0	\$0	\$0	\$118,807,700
Governor's Request FY 2015-16	\$118,807,700	25.4	\$0	\$0	\$0	\$118,807,700

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

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						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$2,279,175	24.8	\$113,393	\$2,075,782	\$0	\$90,000
FY 2014-15 All Other Operating Allocation	\$30,000	0.0	\$15,000	\$5,000	\$0	\$10,000
FY 2015-16 Request						
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
Personal Services Allocation	\$2,342,859	24.8	\$128,508	\$846,046	\$1,278,305	\$90,000
All Other Operating Allocation	\$30,000	0.0	\$15,000	\$5,000	\$0	\$10,000
(A) Operations Management						
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
(B) Health Facilities Program						

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

10. Health Facilities and Emergency Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Health Facilities Program						
Home and Community Survey						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$1,050,577	11.5	\$50,727	\$999,850	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$336,538	0.0	\$12,682	\$213,856	\$110,000	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$1,340,729	14.4	\$59,439	\$1,281,290	\$0	\$0
All Other Operating Allocation	\$344,978	0.0	\$12,682	\$222,296	\$110,000	\$0
Nursing Facility Survey						
FY 2014-15 Appropriation						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

10. Health Facilities and Emergency Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation	\$515,500	5.9	\$66,405	\$449,095	\$0	\$0
FY 2014-15 Personal Services Allocation	\$422,232	5.9	\$62,956	\$359,276	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$93,268	0.0	\$3,449	\$89,819	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$421,255	5.5	\$51,220	\$370,035	\$0	\$0
All Other Operating Allocation	\$93,268	0.0	\$3,449	\$89,819	\$0	\$0
Medicaid / Medicare Certification Program						
FY 2014-15 Appropriation						
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
FY 2014-15 Personal Services Allocation	\$6,589,915	92.4	\$0	\$0	\$3,360,330	\$3,229,585
FY 2014-15 All Other Operating Allocation	\$1,647,492	0.0	\$0	\$0	\$840,096	\$807,396
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

10. Health Facilities and Emergency Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services Allocation	\$6,647,223	92.4	\$0	\$0	\$3,417,638	\$3,229,585
All Other Operating Allocation	\$1,647,492	0.0	\$0	\$0	\$840,096	\$807,396

Transfer to Department of Public Safety

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
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FY 2014-15 Appropriation	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
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FY 2014-15 All Other Operating Allocation	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
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FY 2015-16 Request

FY 2014-15 Appropriation	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
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Governor's Request FY 2015-16	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
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All Other Operating Allocation	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658
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(B) Health Facilities Program

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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

10. Health Facilities and Emergency Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,314,596	10.6	\$36,699	\$1,277,897	\$0	\$0
FY 2014-15 Appropriation	\$1,314,596	10.6	\$36,699	\$1,277,897	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,051,677	10.6	\$29,359	\$1,022,318	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$262,919	0.0	\$7,340	\$255,579	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$1,056,312	10.6	\$33,994	\$1,022,318	\$0	\$0
All Other Operating Allocation	\$262,919	0.0	\$7,340	\$255,579	\$0	\$0
Regional Emergency Medical and Trauma Councils						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2014-15 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2015-16 Request						
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

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

10. Health Facilities and Emergency Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Governor's Request FY 2015-16	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
All Other Operating Allocation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0

Emergency Medical Services Provider Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
FY 2014-15 Appropriation	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0

FY 2015-16 Request

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
All Other Operating Allocation	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0

Trauma Facility Designation Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$360,237	1.8	\$0	\$360,237	\$0	\$0
FY 2014-15 Appropriation	\$360,237	1.8	\$0	\$360,237	\$0	\$0
FY 2014-15 Personal Services Allocation	\$288,190	1.8	\$0	\$288,190	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$72,047	0.0	\$0	\$72,047	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$360,237	1.8	\$0	\$360,237	\$0	\$0
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

10. Health Facilities and Emergency Medical Services

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$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
Personal Services Allocation	\$288,190	1.8	\$0	\$288,190	\$0	\$0
All Other Operating Allocation	\$72,047	0.0	\$0	\$72,047	\$0	\$0

Federal Grants

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$99,400	0.0	\$0	\$0	\$0	\$99,400
FY 2014-15 Appropriation	\$99,400	0.0	\$0	\$0	\$0	\$99,400
FY 2014-15 Personal Services Allocation	\$79,520	0.0	\$0	\$0	\$0	\$79,520
FY 2014-15 All Other Operating Allocation	\$19,880	0.0	\$0	\$0	\$0	\$19,880

FY 2015-16 Request

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
Personal Services Allocation	\$79,520	0.0	\$0	\$0	\$0	\$79,520
All Other Operating Allocation	\$19,880	0.0	\$0	\$0	\$0	\$19,880

Poison Control

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
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Department of Public Health and Environment **FY 2015-16** **Schedule 3**

10. Health Facilities and Emergency Medical Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
FY 2015-16 Request						
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
Personal Services Allocation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
(C) Emergency Medical Services						
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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
FY 2014-15 Appropriation	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
FY 2014-15 All Other Operating Allocation	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
FY 2015-16 Request						
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

Department of Public Health and Environment		FY 2015-16				Schedule 3	
10. Health Facilities and Emergency Medical Services							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
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	
All Other Operating Allocation	\$4,738,662	0.0	\$0	\$3,065,221	\$569,894	\$1,103,547	
(D) Indirect Cost Assessment							
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** **Schedule 3**

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						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$16,336,589	35.6	\$1,603,389	\$0	\$0	\$14,733,200
FY 2014-15 Appropriation	\$16,336,589	35.6	\$1,603,389	\$0	\$0	\$14,733,200
FY 2014-15 Personal Services Allocation	\$3,368,016	35.6	\$642,201	\$0	\$0	\$2,725,815
FY 2014-15 All Other Operating Allocation	\$12,968,573	0.0	\$961,188	\$0	\$0	\$12,007,385
FY 2015-16 Request						
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
Personal Services Allocation	\$3,368,016	26.1	\$642,201	\$0	\$0	\$2,725,815
All Other Operating Allocation	\$12,001,211	0.0	\$648,060	\$0	\$0	\$11,353,151
Indirect Cost Assessment						
FY 2014-15 Appropriation						
Current Year Long Bill Appropriation	\$950,624	0.0	\$0	\$0	\$0	\$950,624
FY 2014-15 Appropriation	\$950,624	0.0	\$0	\$0	\$0	\$950,624

Department of Public Health and Environment **FY 2015-16** **Schedule 3**

11. Office of Emergency Preparedness and Response

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 All Other Operating Allocation	\$950,624	0.0	\$0	\$0	\$0	\$950,624
FY 2015-16 Request						
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
All Other Operating Allocation	\$1,743,246	0.0	\$0	\$0	\$0	\$1,743,246
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
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
Personal Services Allocation	\$967,362	9.5	\$313,128	\$0	\$654,234	\$0
(A) Operations Management						
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 OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

Schedule 3

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,722,496	58.0	\$0	\$0	\$4,703,664	\$18,832
Final FY 2012-13 Appropriation						
Roll-forward appropriation from FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$920,645	0.0	\$0	\$0	\$920,645	\$0
FY13 Total Available Spending Authority	\$5,643,141	58.0	\$0	\$0	\$5,624,309	\$18,832
FY13 Expenditures	\$5,659,136	59.9	\$0	\$0	\$5,599,949	\$59,187
FY 2012-13 Reversion \ (Overexpenditure)	(\$15,995)	(1.9)	\$0	\$0	\$24,360	(\$40,355)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,071,993	62.0	\$0	\$0	\$5,014,693	\$57,300
Final FY 2013-14 Appropriation						
FY14 Allocated Pots	\$1,242,404	0.0	\$0	\$0	\$1,242,404	\$0
FY14 Total Available Spending Authority	\$6,314,397	62.0	\$0	\$0	\$6,257,097	\$57,300
FY14 Expenditures	\$6,458,662	65.9	\$0	\$0	\$6,257,093	\$201,569
FY 2013-14 Reversion \ (Overexpenditure)	(\$144,265)	(3.9)	\$0	\$0	\$4	(\$144,269)
(A) Administration, Leave Payouts						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$281,918	0.0	\$0	\$0	\$281,918	\$0
Supplemental Appropriation SB 13-100	\$199,227	0.0	\$0	\$0	\$199,227	\$0
Final FY 2012-13 Appropriation						
FY13 Total Available Spending Authority	\$481,145	0.0	\$0	\$0	\$481,145	\$0
FY13 Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$481,145	0.0	\$0	\$0	\$481,145	\$0
Final FY 2013-14 Appropriation						
FY14 Total Available Spending Authority	\$481,145	0.0	\$0	\$0	\$481,145	\$0
FY14 Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Health, Life, and Dental						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,257,680	0.0	\$607,835	\$2,859,482	\$790,363	\$0
HB 12-1283 Homeland Security	(\$19,060)	0.0	(\$19,060)	\$0	\$0	\$0
HB 12-1246 Bi-Weekly Pay Date Shift Reversal	\$6,885	0.0	\$6,885	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	\$19,060	0.0	\$19,060	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,264,565	0.0	\$614,720	\$2,859,482	\$790,363	\$0
FY13 Allocated Pots	(\$3,032,873)	0.0	(\$613,200)	(\$1,643,931)	(\$775,742)	\$0
FY13 Total Available Spending Authority	\$1,231,692	0.0	\$1,520	\$1,215,551	\$14,621	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,231,692	0.0	\$1,520	\$1,215,551	\$14,621	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,478,614	0.0	\$689,576	\$3,003,080	\$785,958	\$0
Final FY 2013-14 Appropriation	\$4,478,614	0.0	\$689,576	\$3,003,080	\$785,958	\$0
FY14 Allocated Pots	(\$1,688,516)	0.0	(\$643,693)	(\$644,096)	(\$400,727)	\$0
FY14 Total Available Spending Authority	\$2,790,098	0.0	\$45,883	\$2,358,984	\$385,231	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,790,098	0.0	\$45,883	\$2,358,984	\$385,231	\$0
(A) Administration, Short-term Disability						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$70,682	0.0	\$10,603	\$45,611	\$14,468	\$0
Final FY 2012-13 Appropriation	\$70,682	0.0	\$10,603	\$45,611	\$14,468	\$0
FY13 Allocated Pots	(\$70,682)	0.0	(\$10,603)	(\$45,611)	(\$14,468)	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$82,355	0.0	\$12,226	\$54,089	\$16,040	\$0
Final FY 2013-14 Appropriation	\$82,355	0.0	\$12,226	\$54,089	\$16,040	\$0
FY14 Allocated Pots	(\$82,355)	0.0	(\$12,226)	(\$54,089)	(\$16,040)	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

Schedule 3

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, S.B. 04-257 Amortization Equalization Disbursement						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,368,509	0.0	\$189,702	\$897,523	\$281,284	\$0
Final FY 2012-13 Appropriation	\$1,368,509	0.0	\$189,702	\$897,523	\$281,284	\$0
FY13 Allocated Pots	(\$1,368,509)	0.0	(\$189,702)	(\$897,523)	(\$281,284)	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,595,059	0.0	\$234,990	\$1,049,100	\$310,969	\$0
Final FY 2013-14 Appropriation	\$1,595,059	0.0	\$234,990	\$1,049,100	\$310,969	\$0
FY14 Allocated Pots	(\$1,595,059)	0.0	(\$234,990)	(\$1,049,100)	(\$310,969)	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(A) Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0
Final FY 2012-13 Appropriation	\$1,175,282	0.0	\$162,245	\$771,309	\$241,728	\$0
FY13 Allocated Pots	(\$1,175,282)	0.0	(\$162,245)	(\$771,309)	(\$241,728)	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,439,394	0.0	\$211,391	\$947,104	\$280,899	\$0
Final FY 2013-14 Appropriation	\$1,439,394	0.0	\$211,391	\$947,104	\$280,899	\$0
FY14 Allocated Pots	(\$1,439,394)	0.0	(\$211,391)	(\$947,104)	(\$280,899)	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Salary Survey						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$983,956	0.0	\$136,839	\$658,504	\$188,613	\$0
Final FY 2013-14 Appropriation	\$983,956	0.0	\$136,839	\$658,504	\$188,613	\$0
FY14 Allocated Pots	(\$983,956)	0.0	(\$136,839)	(\$658,504)	(\$188,613)	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(A) Administration, Merit Pay						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$600,659	0.0	\$83,534	\$401,985	\$115,140	\$0
Final FY 2013-14 Appropriation	\$600,659	0.0	\$83,534	\$401,985	\$115,140	\$0
FY14 Allocated Pots	(\$600,659)	0.0	(\$83,534)	(\$401,985)	(\$115,140)	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Shift Differential						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,568	0.0	\$49	\$4,519	\$0	\$0
Final FY 2012-13 Appropriation	\$4,568	0.0	\$49	\$4,519	\$0	\$0
FY13 Allocated Pots	(\$4,568)	0.0	(\$49)	(\$4,519)	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,970	0.0	\$368	\$4,602	\$0	\$0
Final FY 2013-14 Appropriation	\$4,970	0.0	\$368	\$4,602	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,970	0.0	\$368	\$4,602	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,970	0.0	\$368	\$4,602	\$0	\$0
(A) Administration, Workers' Compensation						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$423,647	0.0	\$0	\$0	\$423,647	\$0
Final FY 2012-13 Appropriation	\$423,647	0.0	\$0	\$0	\$423,647	\$0
FY13 Total Available Spending Authority	\$423,647	0.0	\$0	\$0	\$423,647	\$0
FY13 Expenditures	\$423,647	0.0	\$0	\$0	\$423,647	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$512,315	0.0	\$0	\$0	\$512,315	\$0
Final FY 2013-14 Appropriation	\$512,315	0.0	\$0	\$0	\$512,315	\$0
FY14 Total Available Spending Authority	\$512,315	0.0	\$0	\$0	\$512,315	\$0
FY14 Expenditures	\$512,315	0.0	\$0	\$0	\$512,315	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Operating Expenses						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0
Final FY 2012-13 Appropriation	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0
FY13 Total Available Spending Authority	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0
FY13 Expenditures	\$1,262,707	0.0	\$0	\$0	\$1,262,707	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,277,707	0.0	\$0	\$0	\$1,277,707	\$0
Final FY 2013-14 Appropriation	\$1,277,707	0.0	\$0	\$0	\$1,277,707	\$0
FY14 Total Available Spending Authority	\$1,277,707	0.0	\$0	\$0	\$1,277,707	\$0
FY14 Expenditures	\$1,277,384	0.0	\$0	\$0	\$1,277,384	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$323	0.0	\$0	\$0	\$323	\$0
(A) Administration, Legal Services for 28,427 hours						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0
Final FY 2012-13 Appropriation	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0
FY13 Total Available Spending Authority	\$2,195,986	0.0	\$0	\$0	\$2,195,986	\$0
FY13 Expenditures	\$2,167,756	0.0	\$0	\$0	\$2,167,756	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$28,230	0.0	\$0	\$0	\$28,230	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0
Final FY 2013-14 Appropriation	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0
FY14 Total Available Spending Authority	\$2,589,131	0.0	\$0	\$0	\$2,589,131	\$0
FY14 Expenditures	\$2,512,287	0.0	\$0	\$0	\$2,512,287	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$76,844	0.0	\$0	\$0	\$76,844	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Toxicology Unit Legal Services for 2,028 Hrs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
Supplemental Appropriation HB14-1244	\$184,694	0.0	\$184,694	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$184,694	0.0	\$184,694	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$184,694	0.0	\$184,694	\$0	\$0	\$0
FY14 Expenditures	\$135,018	0.0	\$135,018	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$49,676	0.0	\$49,676	\$0	\$0	\$0
(A) Administration, Administrative Law Judge Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,680	0.0	\$0	\$0	\$1,680	\$0
Final FY 2012-13 Appropriation	\$1,680	0.0	\$0	\$0	\$1,680	\$0
FY13 Total Available Spending Authority	\$1,680	0.0	\$0	\$0	\$1,680	\$0
FY13 Expenditures	\$1,680	0.0	\$0	\$0	\$1,680	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$47,493	0.0	\$0	\$0	\$47,493	\$0
Final FY 2013-14 Appropriation	\$47,493	0.0	\$0	\$0	\$47,493	\$0
FY14 Total Available Spending Authority	\$47,493	0.0	\$0	\$0	\$47,493	\$0
FY14 Expenditures	\$47,493	0.0	\$0	\$0	\$47,493	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Payment to Risk Management and Property Funds						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$93,098	0.0	\$0	\$0	\$93,098	\$0
Supplemental Appropriation SB 13-100	\$15,914	0.0	\$0	\$0	\$15,914	\$0
Final FY 2012-13 Appropriation	\$109,012	0.0	\$0	\$0	\$109,012	\$0
FY13 Total Available Spending Authority	\$109,012	0.0	\$0	\$0	\$109,012	\$0
FY13 Expenditures	\$109,012	0.0	\$0	\$0	\$109,012	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$99,120	0.0	\$0	\$0	\$99,120	\$0
Final FY 2013-14 Appropriation	\$99,120	0.0	\$0	\$0	\$99,120	\$0
FY14 Total Available Spending Authority	\$99,120	0.0	\$0	\$0	\$99,120	\$0
FY14 Expenditures	\$99,120	0.0	\$0	\$0	\$99,120	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(A) Administration, Vehicle Lease Payments						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247
Final FY 2012-13 Appropriation	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247
FY13 Total Available Spending Authority	\$409,061	0.0	\$1,081	\$302,892	\$75,841	\$29,247
FY13 Expenditures	\$323,558	0.0	\$1,081	\$204,328	\$50,661	\$67,488
FY 2012-13 Reversion \ (Overexpenditure)	\$85,503	0.0	\$0	\$98,564	\$25,180	(\$38,241)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$257,112	0.0	\$620	\$190,026	\$38,997	\$27,469
Supplemental Appropriation HB14-1244	\$60,975	0.0	\$0	\$30,000	\$17,975	\$13,000
Final FY 2013-14 Appropriation	\$318,087	0.0	\$620	\$220,026	\$56,972	\$40,469
FY14 Total Available Spending Authority	\$318,087	0.0	\$620	\$220,026	\$56,972	\$40,469
FY14 Expenditures	\$311,110	0.0	\$620	\$200,814	\$41,550	\$68,126
FY 2013-14 Reversion \ (Overexpenditure)	\$6,977	0.0	\$0	\$19,212	\$15,422	(\$27,657)

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Leased Space						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458
Final FY 2012-13 Appropriation	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458
FY13 Total Available Spending Authority	\$6,345,164	0.0	\$0	\$170,254	\$6,169,452	\$5,458
FY13 Expenditures	\$5,811,638	0.0	\$0	\$170,254	\$5,583,614	\$57,770
FY 2012-13 Reversion \ (Overexpenditure)	\$533,526	0.0	\$0	\$0	\$585,838	(\$52,312)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$6,250,500	0.0	\$0	\$180,000	\$6,000,000	\$70,500
Final FY 2013-14 Appropriation	\$6,250,500	0.0	\$0	\$180,000	\$6,000,000	\$70,500
FY14 Total Available Spending Authority	\$6,250,500	0.0	\$0	\$180,000	\$6,000,000	\$70,500
FY14 Expenditures	\$6,163,673	0.0	\$0	\$179,393	\$5,907,643	\$76,637
FY 2013-14 Reversion \ (Overexpenditure)	\$86,827	0.0	\$0	\$607	\$92,357	(\$6,137)
(A) Administration, Capitol Complex Leased Space						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$24,873	0.0	\$0	\$0	\$24,873	\$0
Final FY 2012-13 Appropriation	\$24,873	0.0	\$0	\$0	\$24,873	\$0
FY13 Total Available Spending Authority	\$24,873	0.0	\$0	\$0	\$24,873	\$0
FY13 Expenditures	\$24,873	0.0	\$0	\$0	\$24,873	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$35,150	0.0	\$0	\$0	\$35,150	\$0
Final FY 2013-14 Appropriation	\$35,150	0.0	\$0	\$0	\$35,150	\$0
FY14 Total Available Spending Authority	\$35,150	0.0	\$0	\$0	\$35,150	\$0
FY14 Expenditures	\$35,150	0.0	\$0	\$0	\$35,150	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

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(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Utilities						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167
Final FY 2012-13 Appropriation	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167
FY13 Total Available Spending Authority	\$563,218	0.0	\$0	\$161,324	\$390,727	\$11,167
FY 13 Expenditures	\$523,107	0.0	\$0	\$122,884	\$389,415	\$10,808
FY 2012-13 Reversion \ (Overexpenditure)	\$40,111	0.0	\$0	\$38,440	\$1,312	\$359
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
Final FY 2013-14 Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
FY14 Total Available Spending Authority	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
FY 14 Expenditures	\$533,984	0.0	\$0	\$132,852	\$390,611	\$10,521
FY 2013-14 Reversion \ (Overexpenditure)	\$29,667	0.0	\$0	\$28,472	\$116	\$1,079
(A) Administration, Building Maintenance and Repair						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$271,858	0.0	\$0	\$0	\$271,858	\$0
Final FY 2012-13 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0
FY13 Total Available Spending Authority	\$271,858	0.0	\$0	\$0	\$271,858	\$0
FY 13 Expenditures	\$271,858	0.0	\$0	\$0	\$271,858	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$271,858	0.0	\$0	\$0	\$271,858	\$0
Final FY 2013-14 Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0
FY14 Total Available Spending Authority	\$271,858	0.0	\$0	\$0	\$271,858	\$0
FY 14 Expenditures	\$271,858	0.0	\$0	\$0	\$271,858	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

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(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Reimbursement for Members of the State Board of Health						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY13 Expenditures	\$4,300	0.0	\$4,300	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$200	0.0	\$200	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,500	0.0	\$4,500	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY14 Expenditures	\$4,200	0.0	\$4,200	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$300	0.0	\$300	\$0	\$0	\$0
(A) Administration, Purchase of Services from Computer Center						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$5,335,037	0.0	\$302,199	\$1,082,327	\$2,043,006	\$1,907,505
FY2012-13 1331 OIT Emergency Supplemental	\$0	0.0	\$0	(\$255,758)	\$775,289	(\$519,531)
Final FY 2012-13 Appropriation	\$5,335,037	0.0	\$302,199	\$826,569	\$2,818,295	\$1,387,974
FY13 Total Available Spending Authority	\$5,335,037	0.0	\$302,199	\$826,569	\$2,818,295	\$1,387,974
FY13 Expenditures	\$5,279,004	0.0	\$302,199	\$750,425	\$2,751,575	\$1,474,805
FY 2012-13 Reversion \ (Overexpenditure)	\$56,033	0.0	\$0	\$76,144	\$66,720	(\$86,831)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,268,032	0.0	\$234,946	\$872,692	\$2,381,526	\$1,778,868
HB 13-1317 Implementation of Amendment 64	\$14,800	0.0	\$0	\$14,800	\$0	\$0
Supplemental Appropriation HB14-1244	(\$50,000)	0.0	\$0	\$0	(\$50,000)	\$0
1331 Supplemental ES-1 OIT Technical Fund Split Adjustment	\$0	0.0	\$0	\$650,349	\$0	(\$650,349)
Final FY 2013-14 Appropriation	\$5,232,832	0.0	\$234,946	\$1,537,841	\$2,331,526	\$1,128,519
FY14 Total Available Spending Authority	\$5,232,832	0.0	\$234,946	\$1,537,841	\$2,331,526	\$1,128,519
FY14 Expenditures	\$5,203,931	0.0	\$234,946	\$1,446,127	\$2,331,526	\$1,191,332
FY 2013-14 Reversion \ (Overexpenditure)	\$28,901	0.0	\$0	\$91,714	\$0	(\$62,813)

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(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Colorado State Network						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$642,876	0.0	\$0	\$0	\$481,194	\$161,682
Final FY 2012-13 Appropriation	\$642,876	0.0	\$0	\$0	\$481,194	\$161,682
FY13 Total Available Spending Authority	\$642,876	0.0	\$0	\$0	\$481,194	\$161,682
FY13 Expenditures	\$648,930	0.0	\$0	\$0	\$448,730	\$200,200
FY 2012-13 Reversion \ (Overexpenditure)	(\$6,054)	0.0	\$0	\$0	\$32,464	(\$38,518)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$641,970	0.0	\$0	\$0	\$641,970	\$0
Final FY 2013-14 Appropriation	\$641,970	0.0	\$0	\$0	\$641,970	\$0
FY14 Total Available Spending Authority	\$641,970	0.0	\$0	\$0	\$641,970	\$0
FY14 Expenditures	\$641,970	0.0	\$0	\$0	\$641,970	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(A) Administration, Management and Administration of OIT						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$387,111	0.0	\$0	\$67,500	\$262,037	\$57,574
HB 12-1041 Electronic Death Registry FY2012-13	\$78,940	0.0	\$0	\$78,940	\$0	\$0
Final FY 2012-13 Appropriation	\$466,051	0.0	\$0	\$146,440	\$262,037	\$57,574
FY13 Total Available Spending Authority	\$466,051	0.0	\$0	\$146,440	\$262,037	\$57,574
FY13 Expenditures	\$341,279	0.0	\$0	\$6,431	\$258,424	\$76,424
FY 2012-13 Reversion \ (Overexpenditure)	\$124,772	0.0	\$0	\$140,009	\$3,613	(\$18,850)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$352,987	0.0	\$0	\$0	\$352,987	\$0
Final FY 2013-14 Appropriation	\$352,987	0.0	\$0	\$0	\$352,987	\$0
FY14 Total Available Spending Authority	\$352,987	0.0	\$0	\$0	\$352,987	\$0
FY14 Expenditures	\$352,987	0.0	\$0	\$0	\$352,987	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Communication Service Payments						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$28,273	0.0	\$0	\$0	\$28,273	\$0
Final FY 2012-13 Appropriation	\$28,273	0.0	\$0	\$0	\$28,273	\$0
FY13 Total Available Spending Authority	\$28,273	0.0	\$0	\$0	\$28,273	\$0
FY13 Expenditures	\$28,273	0.0	\$0	\$0	\$28,273	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$16,691	0.0	\$0	\$0	\$16,691	\$0
Final FY 2013-14 Appropriation	\$16,691	0.0	\$0	\$0	\$16,691	\$0
FY14 Total Available Spending Authority	\$16,691	0.0	\$0	\$0	\$16,691	\$0
FY14 Expenditures	\$16,691	0.0	\$0	\$0	\$16,691	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(A) Administration, COFRS Modernization						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$699,370	0.0	\$0	\$699,370	\$0	\$0
Supplemental Appropriation SB 13-100	\$0	0.0	\$417,565	(\$417,565)	\$0	\$0
Final FY 2012-13 Appropriation	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0
FY13 Total Available Spending Authority	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0
FY13 Expenditures	\$609,540	0.0	\$363,931	\$245,609	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$89,830	0.0	\$53,634	\$36,196	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0
Final FY 2013-14 Appropriation	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0
FY14 Total Available Spending Authority	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0
FY14 Expenditures	\$699,370	0.0	\$417,565	\$281,805	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Information Technology Security						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$65,049	0.0	\$2,478	\$0	\$62,571	\$0
Final FY 2013-14 Appropriation	\$65,049	0.0	\$2,478	\$0	\$62,571	\$0
FY14 Total Available Spending Authority	\$65,049	0.0	\$2,478	\$0	\$62,571	\$0
FY14 Expenditures	\$65,049	0.0	\$2,478	\$0	\$62,571	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$65,049	0.0	\$2,478	\$0	\$62,571	\$0
(A) Administration, Indirect Costs Assessment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$559,818	0.0	\$0	\$300,657	\$110,000	\$149,161
Supplemental Appropriation SB 13-100	(\$155,437)	0.0	\$0	(\$155,437)	\$0	\$0
Final FY 2012-13 Appropriation	\$404,381	0.0	\$0	\$145,220	\$110,000	\$149,161
FY13 Total Available Spending Authority	\$404,381	0.0	\$0	\$145,220	\$110,000	\$149,161
FY13 Expenditures	\$272,869	0.0	\$0	\$77,448	\$84,149	\$111,272
FY 2012-13 Reversion \ (Overexpenditure)	\$131,512	0.0	\$0	\$67,772	\$25,851	\$37,889
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$489,161	0.0	\$0	\$300,000	\$40,000	\$149,161
Supplemental Appropriation HB14-1244	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY13-14 Transfer Authorization	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$354,161	0.0	\$0	\$165,000	\$40,000	\$149,161
FY14 Total Available Spending Authority	\$354,161	0.0	\$0	\$165,000	\$40,000	\$149,161
FY14 Expenditures	\$325,339	0.0	\$0	\$95,880	\$94,262	\$135,197
FY 2013-14 Reversion \ (Overexpenditure)	\$28,822	0.0	\$0	\$69,120	(\$54,262)	\$13,964

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Office of Health Equity, Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0
Final FY 2012-13 Appropriation	\$271,569	4.3	\$50,539	\$0	\$221,030	\$0
FY13 Allocated Pots	\$29,804	0.0	\$20,463	\$0	\$9,341	\$0
FY13 Total Available Spending Authority	\$301,373	4.3	\$71,002	\$0	\$230,371	\$0
FY13 Expenditures	\$301,373	3.5	\$71,002	\$0	\$230,371	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.8	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$271,569	4.3	\$50,539	\$221,030	\$0	\$0
Final FY 2013-14 Appropriation	\$271,569	4.3	\$50,539	\$221,030	\$0	\$0
FY14 Allocated Pots	\$36,858	0.0	\$14,623	\$22,235	\$0	\$0
FY14 Total Available Spending Authority	\$308,427	4.3	\$65,162	\$243,265	\$0	\$0
FY14 Expenditures	\$308,426	3.0	\$65,161	\$243,265	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	1.3	\$1	\$0	\$0	\$0
(B) Office of Health Equity, Operating Expenses						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0
Final FY 2012-13 Appropriation	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0
FY13 Total Available Spending Authority	\$65,579	0.0	\$6,672	\$0	\$58,907	\$0
FY13 Expenditures	\$28,915	0.0	\$6,672	\$0	\$22,243	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$36,664	0.0	\$0	\$0	\$36,664	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
Final FY 2013-14 Appropriation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
FY14 Total Available Spending Authority	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
FY14 Expenditures	\$26,755	0.0	\$6,672	\$20,083	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$38,824	0.0	\$0	\$38,824	\$0	\$0

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Office of Health Equity, Health Disparities Grants						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0
Final FY 2012-13 Appropriation	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0
FY13 Total Available Spending Authority	\$3,252,863	0.0	\$0	\$0	\$3,252,863	\$0
FY13 Expenditures	\$2,510,054	0.0	\$0	\$0	\$2,510,054	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$742,809	0.0	\$0	\$0	\$742,809	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0
Final FY 2013-14 Appropriation	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0
FY14 Total Available Spending Authority	\$3,699,149	0.0	\$0	\$3,699,149	\$0	\$0
FY14 Expenditures	\$2,479,669	0.0	\$0	\$2,479,669	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,219,480	0.0	\$0	\$1,219,480	\$0	\$0
(C) Local Public Health Planning and Support, Assessment and Planning Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166
Final FY 2012-13 Appropriation	\$671,121	8.4	\$308,652	\$139,303	\$0	\$223,166
FY13 Allocated Pots	\$37,500	0.0	\$37,500	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$708,621	8.4	\$346,152	\$139,303	\$0	\$223,166
FY13 Expenditures	\$612,612	5.4	\$346,152	\$63,113	\$0	\$203,347
FY 2012-13 Reversion \ (Overexpenditure)	\$96,009	3.0	\$0	\$76,190	\$0	\$19,819
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$666,855	8.4	\$308,652	\$139,303	\$0	\$218,900
Final FY 2013-14 Appropriation	\$666,855	8.4	\$308,652	\$139,303	\$0	\$218,900
FY14 Allocated Pots	\$40,000	0.0	\$40,000	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$706,855	8.4	\$348,652	\$139,303	\$0	\$218,900
FY14 Expenditures	\$662,050	5.3	\$348,638	\$93,959	\$0	\$219,453
FY 2013-14 Reversion \ (Overexpenditure)	\$44,805	3.1	\$14	\$45,344	\$0	(\$553)

(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Local Public Health Planning and Support, Distributions to Local Public Health Agencies						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0
Final FY 2012-13 Appropriation	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0
FY13 Total Available Spending Authority	\$7,924,220	0.0	\$5,935,190	\$1,989,030	\$0	\$0
FY13 Expenditures	\$7,924,218	0.0	\$5,935,188	\$1,989,030	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2	0.0	\$2	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0
Final FY 2013-14 Appropriation	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0
FY14 Total Available Spending Authority	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0
FY14 Expenditures	\$8,513,222	0.0	\$6,531,478	\$1,981,744	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(C) Local Public Health Planning and Support, Environmental Health Services Not Provided by Local Health Departments						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$241,239	0.0	\$241,239	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$241,239	0.0	\$241,239	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$241,239	0.0	\$241,239	\$0	\$0	\$0
FY13 Expenditures	\$241,239	0.0	\$241,239	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

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(1) Administration and Support Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$43,556,003	70.7	\$7,820,506	\$9,491,101	\$23,680,604	\$2,563,792
HB 12-1283 Homeland Security	(\$19,060)	0.0	(\$19,060)	\$0	\$0	\$0
HB 12-1246 Bi-Weekly Pay Date Shift Reversal	\$6,885	0.0	\$6,885	\$0	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$0	0.0	\$0	(\$255,758)	\$775,289	(\$519,531)
HB 12-1041 Electronic Death Registry FY2012-13	\$78,940	0.0	\$0	\$78,940	\$0	\$0
Supplemental Appropriation SB 13-100	\$78,764	0.0	\$436,625	(\$573,002)	\$215,141	\$0
Final FY 2012-13 Appropriation	\$43,701,532	70.7	\$8,244,956	\$8,741,281	\$24,671,034	\$2,044,261
FY13 Allocated Pots	(\$4,663,965)	0.0	(\$917,836)	(\$3,362,893)	(\$383,236)	\$0
FY13 Total Available Spending Authority	\$39,037,567	70.7	\$7,327,120	\$5,378,388	\$24,287,798	\$2,044,261
FY13 Expenditures	\$35,862,723	68.8	\$7,271,764	\$3,629,522	\$22,700,136	\$2,261,301
FY 2012-13 Reversion \ (Overexpenditure)	\$3,174,844	1.9	\$55,356	\$1,748,866	\$1,587,662	(\$217,040)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$47,396,316	74.7	\$8,926,374	\$14,204,444	\$21,951,700	\$2,313,798
HB 13-1317 Implementation of Amendment 64	\$14,800	0.0	\$0	\$14,800	\$0	\$0
Supplemental Appropriation HB14-1244	\$100,669	0.0	\$184,694	(\$65,000)	(\$32,025)	\$13,000
1331 Supplemental ES-1 OIT Technical Fund Split Adjustment	\$0	0.0	\$0	\$650,349	\$0	(\$650,349)
FY13-14 Transfer Authorization	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$47,471,785	74.7	\$9,111,068	\$14,764,593	\$21,919,675	\$1,676,449
FY14 Allocated Pots	(\$5,070,677)	0.0	(\$1,268,050)	(\$3,732,643)	(\$69,984)	\$0
FY14 Total Available Spending Authority	\$42,361,108	74.7	\$7,843,018	\$11,642,299	\$21,849,691	\$1,026,100
FY14 Expenditures	\$38,138,858	74.2	\$7,746,776	\$7,155,591	\$21,333,656	\$1,902,835
FY 2013-14 Reversion \ (Overexpenditure)	\$4,262,250	0.5	\$96,242	\$3,876,359	\$516,035	(\$226,386)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16						Schedule 3			
(2) Center for Health and Environmental Information									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Health Statistics and Vital Records, Personal Services									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
Final FY 2012-13 Appropriation	\$3,025,956	45.8	\$0	\$1,775,917	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY13 Allocated Pots	\$332,958	0.0	\$0	\$332,958	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,358,914	45.8	\$0	\$2,108,875	\$5,887	\$1,244,152	\$5,887	\$2,944	\$2,944
FY13 Expenditures	\$3,494,327	57.6	\$0	\$2,112,703	\$5,393	\$1,376,231	\$5,393	\$2,697	\$2,697
FY 2012-13 Reversion \ (Overexpenditure)	(\$135,413)	(11.8)	\$0	(\$3,828)	\$494	(\$132,079)	\$494	\$247	\$247
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$3,134,304	49.1	\$0	\$1,775,917	\$5,887	\$1,352,500	\$5,887	\$2,944	\$2,944
SB 13-011 Civil Unions	\$3,879	0.1	\$0	\$3,879	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,138,183	49.2	\$0	\$1,779,796	\$5,887	\$1,352,500	\$5,887	\$2,944	\$2,944
FY14 Allocated Pots	\$629,552	0.0	\$0	\$629,552	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,767,735	49.2	\$0	\$2,409,348	\$5,887	\$1,352,500	\$5,887	\$2,944	\$2,944
FY14 Expenditures	\$3,828,096	54.9	\$0	\$2,370,559	\$0	\$1,457,537	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	(\$60,361)	(5.7)	\$0	\$38,789	\$5,887	(\$105,037)	\$5,887	\$2,944	\$2,944
(A) Health Statistics and Vital Records, Operating Expenses									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$283,866	0.0	\$0	\$90,326	\$0	\$193,540	\$0	\$0	\$0
HB 12-1041 Electronic Death Registry FY2012-13	\$665,000	0.0	\$0	\$665,000	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$948,866	0.0	\$0	\$755,326	\$0	\$193,540	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$948,866	0.0	\$0	\$755,326	\$0	\$193,540	\$0	\$0	\$0
FY13 Expenditures	\$422,018	0.0	\$0	\$228,450	\$0	\$193,568	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$526,848	0.0	\$0	\$526,876	\$0	(\$28)	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$835,226	0.0	\$0	\$565,326	\$0	\$269,900	\$0	\$0	\$0
SB 13-011 Civil Unions	\$142	0.0	\$0	\$142	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$835,368	0.0	\$0	\$565,468	\$0	\$269,900	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$835,368	0.0	\$0	\$565,468	\$0	\$269,900	\$0	\$0	\$0
FY14 Expenditures	\$666,376	0.0	\$0	\$466,182	\$0	\$200,194	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$168,992	0.0	\$0	\$99,286	\$0	\$69,706	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16						Schedule 3			
(2) Center for Health and Environmental Information									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Medical Marijuana Registry, Personal Services									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,928,192	38.8	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,928,192	38.8	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$42,998	0.0	\$0	\$42,998	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,971,190	38.8	\$0	\$1,971,190	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$1,971,189	31.4	\$0	\$1,971,189	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	7.4	\$0	\$1	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$1,928,192	25.9	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,928,192	25.9	\$0	\$1,928,192	\$0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$38,789	0.0	\$0	\$38,789	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,966,981	25.9	\$0	\$1,966,981	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$1,966,981	31.2	\$0	\$1,966,981	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	(5.3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Medical Marijuana Registry, Operating Expenses									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
Special Bill #2 FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-xxxx	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$218,910	0.0	\$0	\$218,910	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$84,350	0.0	\$0	\$84,350	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$134,560	0.0	\$0	\$134,560	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$172,110	0.0	\$0	\$172,110	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$79,929	0.0	\$0	\$79,929	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$92,181	0.0	\$0	\$92,181	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

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(2) Center for Health and Environmental Information

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(C) Information Technology Services, Personal Services									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY13 Expenditures	\$263,750	1.8	\$0	\$22,849	\$240,901	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$57,181	1.0	\$0	\$48,000	\$9,181	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$320,931	2.8	\$0	\$70,849	\$250,082	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$40,272	0.0	\$0	\$0	\$40,272	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$361,203	2.8	\$0	\$70,849	\$290,354	\$0	\$0	\$0	\$0
FY14 Expenditures	\$361,202	1.8	\$0	\$70,849	\$290,353	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	1.0	\$0	\$0	\$1	\$0	\$0	\$0	\$0
(C) Information Technology Services, Operating Expenses									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY13 Expenditures	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
FY14 Expenditures	\$765,146	0.0	\$0	\$103,927	\$661,219	\$0	\$0	\$0	\$0
(D) Indirect Cost Assessment									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,190,366	0.0	\$0	\$753,421	\$31,369	\$405,576	\$0	\$0	\$0
FY13 Expenditures	\$1,563,141	0.0	\$0	\$943,899	\$13,385	\$605,857	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$372,775)	0.0	\$0	(\$190,478)	\$17,984	(\$200,281)	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$831,469	0.0	\$0	\$300,000	\$31,369	\$500,100	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1244	\$900,000	0.0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,731,469	0.0	\$0	\$1,200,000	\$31,369	\$500,100	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,731,469	0.0	\$0	\$1,200,000	\$31,369	\$500,100	\$0	\$0	\$0
FY14 Expenditures	\$1,756,423	0.0	\$0	\$1,146,103	\$14,455	\$595,865	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	(\$24,954)	0.0	\$0	\$53,897	\$16,914	(\$95,765)	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16						Schedule 3			
(2) Center for Health and Environmental Information									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Division Total									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,733,367	87.4	\$0	\$4,941,542	\$948,557	\$1,843,268	\$5,887	\$2,944	\$2,944
HB 12-1041 Electronic Death Registry FY2012-13	\$665,000	0.0	\$0	\$665,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,398,367	87.4	\$0	\$5,606,542	\$948,557	\$1,843,268	\$5,887	\$2,944	\$2,944
FY13 Allocated Pots	\$375,956	0.0	\$0	\$375,956	\$0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-12	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$8,774,323	87.4	\$0	\$5,982,498	\$948,557	\$1,843,268	\$5,887	\$2,944	\$2,944
FY13 Expenditures	\$8,563,921	90.8	\$0	\$5,467,367	\$920,898	\$2,175,656	\$5,393	\$2,697	\$2,697
FY 2012-13 Reversion \ (Overexpenditure)	\$210,402	(3.4)	\$0	\$515,131	\$27,659	(\$332,388)	\$494	\$247	\$247
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$7,987,378	77.8	\$0	\$4,916,321	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
SB 13-011 Civil Unions	\$4,021	0.1	\$0	\$4,021	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1244	\$900,000	0.0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$8,891,399	77.9	\$0	\$5,820,342	\$948,557	\$2,122,500	\$5,887	\$2,944	\$2,944
FY14 Allocated Pots	\$708,613	0.0	\$0	\$668,341	\$40,272	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$9,600,012	77.9	\$0	\$6,488,683	\$988,829	\$2,122,500	\$5,887	\$2,944	\$2,944
FY14 Expenditures	\$9,424,153	87.9	\$0	\$6,204,530	\$966,027	\$2,253,596	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$175,859	(10.0)	\$0	\$284,153	\$22,802	(\$131,096)	\$5,887	\$2,944	\$2,944

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Director's Office						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$531,268	5.5	\$0	\$494,971	\$0	\$36,297
Final FY 2012-13 Appropriation	\$531,268	5.5	\$0	\$494,971	\$0	\$36,297
FY13 Allocated Pots	\$32,837	0.0	\$0	\$32,837	\$0	\$0
FY13 Total Available Spending Authority	\$564,105	5.5	\$0	\$527,808	\$0	\$36,297
FY13 Expenditures	\$527,801	5.3	\$0	\$527,801	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$36,304	0.2	\$0	\$7	\$0	\$36,297
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$494,971	5.5	\$0	\$494,971	\$0	\$0
Final FY 2013-14 Appropriation	\$494,971	5.5	\$0	\$494,971	\$0	\$0
FY14 Allocated Pots	\$7,454	0.0	\$0	\$7,454	\$0	\$0
FY14 Total Available Spending Authority	\$502,425	5.5	\$0	\$502,425	\$0	\$0
FY14 Expenditures	\$444,167	4.9	\$0	\$444,167	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$58,258	0.6	\$0	\$58,258	\$0	\$0
Final FY 2013-14 Appropriation	\$494,971	5.5	\$0	\$494,971	\$0	\$0
Chemistry and Microbiology Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
Final FY 2012-13 Appropriation	\$4,927,419	52.3	\$743,576	\$2,378,416	\$93,509	\$1,711,918
FY13 Allocated Pots	\$410,042	0.0	\$81,224	\$328,818	\$0	\$0
FY13 Total Available Spending Authority	\$5,337,461	52.3	\$824,800	\$2,707,234	\$93,509	\$1,711,918
FY13 Expenditures	\$4,945,025	62.4	\$824,797	\$2,707,233	\$92,650	\$1,320,345
FY 2012-13 Reversion \ (Overexpenditure)	\$392,436	(10.1)	\$3	\$1	\$859	\$391,573
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,502,101	57.7	\$743,576	\$2,378,416	\$93,509	\$2,286,600
HB 13-1317 Implementation of Amendment 64	\$63,162	1.0	\$0	\$63,162	\$0	\$0
Final FY 2013-14 Appropriation	\$5,565,263	58.7	\$743,576	\$2,441,578	\$93,509	\$2,286,600
FY14 Allocated Pots	\$150,239	0.0	\$145,387	\$4,852	\$0	\$0
FY14 Total Available Spending Authority	\$5,715,502	58.7	\$888,963	\$2,446,430	\$93,509	\$2,286,600
FY14 Expenditures	\$0	58.6	\$888,963	\$2,289,365	\$139,515	\$1,577,669
FY 2013-14 Reversion \ (Overexpenditure)	\$819,990	0.1	\$0	\$157,065	(\$46,006)	\$708,931

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

Schedule 3

(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Chemistry and Microbiology Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
Final FY 2012-13 Appropriation	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY13 Total Available Spending Authority	\$4,341,026	0.0	\$314,817	\$2,898,920	\$140,119	\$987,170
FY13 Expenditures	\$3,856,907	0.0	\$314,817	\$2,840,316	\$46,491	\$655,283
FY 2012-13 Reversion \ (Overexpenditure)	\$484,119	0.0	\$0	\$58,604	\$93,628	\$331,887
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,275,610	0.0	\$314,817	\$2,898,920	\$238,873	\$823,000
HB 13-1317 Implementation of Amendment 64	\$9,653	0.0	\$0	\$9,653	\$0	\$0
Final FY 2013-14 Appropriation	\$4,285,263	0.0	\$314,817	\$2,908,573	\$238,873	\$823,000
FY14 Total Available Spending Authority	\$4,285,263	0.0	\$314,817	\$2,908,573	\$238,873	\$823,000
FY14 Expenditures	\$4,015,605	0.0	\$314,067	\$2,567,154	\$98,752	\$1,035,632
FY 2013-14 Reversion \ (Overexpenditure)	\$269,658	0.0	\$750	\$341,419	\$140,121	(\$212,632)
Certification						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$829,582	11.0	\$0	\$584,063	\$0	\$245,519
Final FY 2012-13 Appropriation	\$829,582	11.0	\$0	\$584,063	\$0	\$245,519
FY13 Allocated Pots	\$10,643	0.0	\$0	\$10,643	\$0	\$0
FY13 Total Available Spending Authority	\$840,225	11.0	\$0	\$594,706	\$0	\$245,519
FY13 Expenditures	\$1,199,669	10.8	\$0	\$583,354	\$0	\$616,315
FY 2012-13 Reversion \ (Overexpenditure)	(\$359,444)	0.2	\$0	\$11,352	\$0	(\$370,796)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$807,963	11.0	\$0	\$584,063	\$0	\$223,900
Final FY 2013-14 Appropriation	\$807,963	11.0	\$0	\$584,063	\$0	\$223,900
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$807,963	11.0	\$0	\$584,063	\$0	\$223,900
FY14 Expenditures	\$613,991	6.9	\$0	\$451,666	\$0	\$162,325
FY 2013-14 Reversion \ (Overexpenditure)	\$193,972	4.1	\$0	\$132,397	\$0	\$61,575

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,619,588	0.0	\$0	\$1,153,204	\$0	\$466,384
Supplemental Appropriation SB 13-100	\$119,808	0.0	\$0	\$246,796	\$0	(\$126,988)
Final FY 2012-13 Appropriation	\$1,739,396	0.0	\$0	\$1,400,000	\$0	\$339,396
FY13 Total Available Spending Authority	\$1,739,396	0.0	\$0	\$1,400,000	\$0	\$339,396
FY13 Expenditures	\$1,650,954	0.0	\$0	\$1,299,656	\$0	\$351,298
FY 2012-13 Reversion \ (Overexpenditure)	\$88,442	0.0	\$0	\$100,344	\$0	(\$11,902)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,900,000	0.0	\$0	\$1,500,000	\$0	\$400,000
Supplemental Appropriation H.B. 14-1244	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY2013-14 Transfer Authorization	(\$125,000)	0.0	\$0	(\$125,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$1,725,000	0.0	\$0	\$1,325,000	\$0	\$400,000
FY14 Total Available Spending Authority	\$1,725,000	0.0	\$0	\$1,325,000	\$0	\$400,000
FY14 Expenditures	\$1,775,988	0.0	\$0	\$1,266,158	\$0	\$509,830
FY 2013-14 Reversion \ (Overexpenditure)	(\$50,988)	0.0	\$0	\$58,842	\$0	(\$109,830)
Division Total						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$12,248,883	68.8	\$1,058,393	\$7,509,574	\$233,628	\$3,447,288
Supplemental Appropriation SB 13-100	\$119,808	0.0	\$0	\$246,796	\$0	(\$126,988)
Final FY 2012-13 Appropriation	\$12,368,691	68.8	\$1,058,393	\$7,756,370	\$233,628	\$3,320,300
FY13 Allocated Pots	\$453,522	0.0	\$81,224	\$372,298	\$0	\$0
FY13 Total Available Spending Authority	\$12,822,213	68.8	\$1,139,617	\$8,128,668	\$233,628	\$3,320,300
FY13 Expenditures	\$12,180,356	78.5	\$1,139,614	\$7,958,360	\$139,141	\$2,943,241
FY 2012-13 Reversion \ (Overexpenditure)	\$641,857	(9.7)	\$3	\$170,308	\$94,487	\$377,059

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(3) Laboratory Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$12,980,645	74.2	\$1,058,393	\$7,856,370	\$332,382	\$3,733,500
HB 13-1317 Implementation of Amendment 64	\$72,815	1.0	\$0	\$72,815	\$0	\$0
Supplemental Appropriation H.B. 14-1244	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
FY2013-14 Transfer Authorization	(\$125,000)	0.0	\$0	(\$125,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$12,878,460	75.2	\$1,058,393	\$7,754,185	\$332,382	\$3,733,500
FY14 Allocated Pots	\$157,693	0.0	\$145,387	\$12,306	\$0	\$0
FY14 Total Available Spending Authority	\$13,036,153	75.2	\$1,203,780	\$7,766,491	\$332,382	\$3,733,500
FY14 Expenditures	\$11,745,263	70.4	\$1,203,030	\$7,018,510	\$238,267	\$3,285,456
FY 2013-14 Reversion \ (Overexpenditure)	\$1,290,890	4.8	\$750	\$747,981	\$94,115	\$448,044

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Program Costs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
Final FY 2012-13 Appropriation	\$417,743	4.5	\$0	\$290,283	\$0	\$127,460
FY13 Allocated Pots	\$15,587	0.0	\$0	\$15,587	\$0	\$0
FY13 Total Available Spending Authority	\$433,330	4.5	\$0	\$305,870	\$0	\$127,460
FY13 Expenditures	\$429,867	3.8	\$0	\$305,869	\$0	\$123,998
FY 2012-13 Reversion \ (Overexpenditure)	\$3,463	0.7	\$0	\$1	\$0	\$3,462
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$422,883	4.5	\$0	\$290,283	\$0	\$132,600
Final FY 2013-14 Appropriation	\$422,883	4.5	\$0	\$290,283	\$0	\$132,600
FY14 Allocated Pots	\$32,157	0.0	\$0	\$32,157	\$0	\$0
FY14 Total Available Spending Authority	\$455,040	4.5	\$0	\$322,440	\$0	\$132,600
FY14 Expenditures	\$460,778	3.8	\$0	\$322,439	\$0	\$138,339
FY 2013-14 Reversion \ (Overexpenditure)	(\$5,738)	0.7	\$0	\$1	\$0	(\$5,739)
Final FY 2013-14 Appropriation	\$422,883	4.5	\$0	\$290,283	\$0	\$132,600

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Indirect Cost Assessment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,976,008	0.0	\$0	\$2,500,473	\$0	\$475,535
Supplemental Appropriation SB 13-100	(\$421,609)	0.0	\$0	(\$421,609)	\$0	\$0
FY2012-13 Transfer Authorization from WQCD	\$90,000	0.0	\$0	\$90,000	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$200,289	0.0	\$0	\$200,289	\$0	\$0
Final FY 2012-13 Appropriation	\$2,844,688	0.0	\$0	\$2,369,153	\$0	\$475,535
FY13 Total Available Spending Authority	\$2,844,688	0.0	\$0	\$2,369,153	\$0	\$475,535
FY13 Expenditures	\$2,919,783	0.0	\$0	\$2,366,447	\$0	\$553,336
FY 2012-13 Reversion \ (Overexpenditure)	(\$75,095)	0.0	\$0	\$2,706	\$0	(\$77,801)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,100,000	0.0	\$0	\$2,500,000	\$0	\$600,000
Supplemental Appropriation HB14-1244	\$350,000	0.0	\$0	\$350,000	\$0	\$0
FY2013-14 Transfer Authorization	\$107,000	0.0	\$0	\$107,000	\$0	\$0
Final FY 2013-14 Appropriation	\$3,557,000	0.0	\$0	\$2,957,000	\$0	\$600,000
FY14 Total Available Spending Authority	\$3,557,000	0.0	\$0	\$2,957,000	\$0	\$600,000
FY14 Expenditures	\$3,611,888	0.0	\$0	\$2,955,730	\$0	\$656,158
FY 2013-14 Reversion \ (Overexpenditure)	(\$54,888)	0.0	\$0	\$1,270	\$0	(\$56,158)
Final FY 2013-14 Appropriation	\$3,557,000	0.0	\$0	\$2,957,000	\$0	\$600,000

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services - Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
Final FY 2012-13 Appropriation	\$3,086,715	34.7	\$0	\$1,981,451	\$0	\$1,105,264
FY13 Allocated Pots	\$309,672	0.0	\$0	\$309,672	\$0	\$0
FY13 Total Available Spending Authority	\$3,396,387	34.7	\$0	\$2,291,123	\$0	\$1,105,264
FY13 Expenditures	\$3,370,817	35.4	\$0	\$2,291,122	\$0	\$1,079,695
FY 2012-13 Reversion \ (Overexpenditure)	\$25,570	(0.7)	\$0	\$1	\$0	\$25,569
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,160,951	34.7	\$0	\$1,981,451	\$0	\$1,179,500
Final FY 2013-14 Appropriation	\$3,160,951	34.7	\$0	\$1,981,451	\$0	\$1,179,500
FY14 Allocated Pots	\$469,905	0.0	\$0	\$469,905	\$0	\$0
FY14 Total Available Spending Authority	\$3,630,856	34.7	\$0	\$2,451,356	\$0	\$1,179,500
FY14 Expenditures	\$3,620,198	36.2	\$0	\$2,451,355	\$0	\$1,168,843
FY 2013-14 Reversion \ (Overexpenditure)	\$10,658	(1.5)	\$0	\$1	\$0	\$10,657
Final FY 2013-14 Appropriation	\$3,160,951	34.7	\$0	\$1,981,451	\$0	\$1,179,500
(B) Technical Services - Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558
Final FY 2012-13 Appropriation	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558
FY13 Total Available Spending Authority	\$414,659	0.0	\$0	\$321,101	\$0	\$93,558
FY13 Expenditures	\$643,144	0.0	\$0	\$302,601	\$0	\$340,543
FY 2012-13 Reversion \ (Overexpenditure)	(\$228,485)	0.0	\$0	\$18,500	\$0	(\$246,985)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600
Final FY 2013-14 Appropriation	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600
FY14 Total Available Spending Authority	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600
FY14 Expenditures	\$428,059	0.0	\$0	\$294,510	\$0	\$133,549
FY 2013-14 Reversion \ (Overexpenditure)	\$65,922	0.0	\$0	\$22,871	\$0	\$43,051
Final FY 2013-14 Appropriation	\$493,981	0.0	\$0	\$317,381	\$0	\$176,600

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Technical Services - Local Contracts						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
Final FY 2012-13 Appropriation	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY13 Total Available Spending Authority	\$1,036,710	0.0	\$0	\$816,121	\$0	\$220,589
FY13 Expenditures	\$766,437	0.0	\$0	\$531,803	\$0	\$234,634
FY 2012-13 Reversion \ (Overexpenditure)	\$270,273	0.0	\$0	\$284,318	\$0	(\$14,045)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100
Final FY 2013-14 Appropriation	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100
FY14 Total Available Spending Authority	\$1,636,221	0.0	\$0	\$816,121	\$0	\$820,100
FY14 Expenditures	\$1,273,928	0.0	\$0	\$617,628	\$0	\$656,300
FY 2013-14 Reversion \ (Overexpenditure)	\$362,293	0.0	\$0	\$198,493	\$0	\$163,800
(C) Mobile Sources - Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
Final FY 2012-13 Appropriation	\$2,512,544	29.3	\$0	\$2,331,094	\$0	\$181,450
FY13 Allocated Pots	\$34,792	0.0	\$0	\$34,792	\$0	\$0
FY13 Total Available Spending Authority	\$2,547,336	29.3	\$0	\$2,365,886	\$0	\$181,450
FY13 Expenditures	\$2,536,825	28.0	\$0	\$2,365,885	\$0	\$170,940
FY 2012-13 Reversion \ (Overexpenditure)	\$10,511	1.3	\$0	\$1	\$0	\$10,510
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,657,694	29.3	\$0	\$2,331,094	\$0	\$326,600
Final FY 2013-14 Appropriation	\$2,657,694	29.3	\$0	\$2,331,094	\$0	\$326,600
FY14 Allocated Pots	\$236,140	0.0	\$0	\$236,140	\$0	\$0
FY14 Total Available Spending Authority	\$2,893,834	29.3	\$0	\$2,567,234	\$0	\$326,600
FY14 Expenditures	\$2,847,653	29.5	\$0	\$2,567,234	\$0	\$280,419
FY 2013-14 Reversion \ (Overexpenditure)	\$46,181	(0.2)	\$0	\$0	\$0	\$46,181

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
Final FY 2012-13 Appropriation	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY13 Total Available Spending Authority	\$363,515	0.0	\$0	\$327,327	\$0	\$36,188
FY13 Expenditures	\$355,390	0.0	\$0	\$230,781	\$0	\$124,609
FY 2012-13 Reversion \ (Overexpenditure)	\$8,125	0.0	\$0	\$96,546	\$0	(\$88,421)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052
Final FY 2013-14 Appropriation	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052
FY14 Total Available Spending Authority	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052
FY14 Expenditures	\$272,142	0.0	\$0	\$231,559	\$0	\$40,583
FY 2013-14 Reversion \ (Overexpenditure)	\$121,237	0.0	\$0	\$95,768	\$0	\$25,469
Final FY 2013-14 Appropriation	\$393,379	0.0	\$0	\$327,327	\$0	\$66,052
(C) Mobile Sources - Diesel Inspection/Maintenance Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$642,817	6.6	\$0	\$642,817	\$0	\$0
Final FY 2012-13 Appropriation	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY13 Allocated Pots	\$60,400	0.0	\$0	\$60,400	\$0	\$0
FY13 Total Available Spending Authority	\$703,217	6.6	\$0	\$703,217	\$0	\$0
FY13 Expenditures	\$703,216	6.6	\$0	\$703,216	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$642,817	6.6	\$0	\$642,817	\$0	\$0
Final FY 2013-14 Appropriation	\$642,817	6.6	\$0	\$642,817	\$0	\$0
FY14 Allocated Pots	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY14 Total Available Spending Authority	\$717,817	6.6	\$0	\$717,817	\$0	\$0
FY14 Expenditures	\$702,441	6.5	\$0	\$702,441	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$15,376	0.1	\$0	\$15,376	\$0	\$0
Final FY 2013-14 Appropriation	\$642,817	6.6	\$0	\$642,817	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Mobile Sources - Mechanic Certification Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Final FY 2012-13 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY13 Total Available Spending Authority	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY13 Expenditures	\$650	0.0	\$0	\$650	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,350	0.0	\$0	\$6,350	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$7,000	0.0	\$0	\$7,000	\$0	\$0
Final FY 2013-14 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY14 Total Available Spending Authority	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY14 Expenditures	\$3,651	0.0	\$0	\$3,651	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,349	0.0	\$0	\$3,349	\$0	\$0
Final FY 2013-14 Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
(C) Mobile Sources - Local Grants						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Final FY 2012-13 Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY13 Total Available Spending Authority	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY13 Expenditures	\$70,229	0.0	\$0	\$70,229	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,368	0.0	\$0	\$7,368	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$77,597	0.0	\$0	\$77,597	\$0	\$0
Final FY 2013-14 Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY14 Total Available Spending Authority	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY14 Expenditures	\$75,509	0.0	\$0	\$75,509	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,088	0.0	\$0	\$2,088	\$0	\$0
Final FY 2013-14 Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
Final FY 2012-13 Appropriation	\$7,420,896	92.3	\$0	\$5,924,391	\$0	\$1,496,505
FY13 Allocated Pots	\$526,348	0.0	\$0	\$526,348	\$0	\$0
FY13 Total Available Spending Authority	\$7,947,244	92.3	\$0	\$6,450,739	\$0	\$1,496,505
FY13 Expenditures	\$7,899,416	91.7	\$0	\$6,450,739	\$0	\$1,448,677
FY 2012-13 Reversion \ (Overexpenditure)	\$47,828	0.6	\$0	\$0	\$0	\$47,828
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$7,768,074	97.3	\$338,483	\$5,924,391	\$0	\$1,505,200
Final FY 2013-14 Appropriation	\$7,768,074	97.3	\$338,483	\$5,924,391	\$0	\$1,505,200
FY14 Allocated Pots	\$898,645	0.0	\$0	\$898,645	\$0	\$0
FY14 Total Available Spending Authority	\$8,666,719	97.3	\$338,483	\$6,823,036	\$0	\$1,505,200
FY14 Expenditures	\$8,361,355	96.2	\$228,223	\$6,823,036	\$0	\$1,310,096
FY 2013-14 Reversion \ (Overexpenditure)	\$305,364	1.1	\$110,260	\$0	\$0	\$195,104
Final FY 2013-14 Appropriation	\$7,768,074	97.3	\$338,483	\$5,924,391	\$0	\$1,505,200
(D) Stationary Sources - Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
Final FY 2012-13 Appropriation	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
FY13 Total Available Spending Authority	\$461,540	0.0	\$0	\$444,187	\$0	\$17,353
FY13 Expenditures	\$461,701	0.0	\$0	\$338,624	\$0	\$123,077
FY 2012-13 Reversion \ (Overexpenditure)	(\$161)	0.0	\$0	\$105,563	\$0	(\$105,724)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$618,737	0.0	\$156,390	\$399,547	\$0	\$62,800
Final FY 2013-14 Appropriation	\$618,737	0.0	\$156,390	\$399,547	\$0	\$62,800
FY14 Total Available Spending Authority	\$618,737	0.0	\$156,390	\$399,547	\$0	\$62,800
FY14 Expenditures	\$528,758	0.0	\$118,679	\$366,088	\$0	\$43,991
FY 2013-14 Reversion \ (Overexpenditure)	\$89,979	0.0	\$37,711	\$33,459	\$0	\$18,809
Final FY 2013-14 Appropriation	\$618,737	0.0	\$156,390	\$399,547	\$0	\$62,800

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Local Contracts						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
Final FY 2012-13 Appropriation	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY13 Total Available Spending Authority	\$906,546	0.0	\$0	\$722,067	\$0	\$184,479
FY13 Expenditures	\$788,878	0.0	\$0	\$687,994	\$0	\$100,884
FY 2012-13 Reversion \ (Overexpenditure)	\$117,668	0.0	\$0	\$34,073	\$0	\$83,595
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
Final FY 2013-14 Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
FY14 Total Available Spending Authority	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
FY14 Expenditures	\$764,261	0.0	\$0	\$665,761	\$0	\$98,500
FY 2013-14 Reversion \ (Overexpenditure)	\$56,306	0.0	\$0	\$56,306	\$0	\$0
Final FY 2013-14 Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
(D) Stationary Sources - Preservation of the Ozone Layer						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$228,739	2.0	\$0	\$228,739	\$0	\$0
Final FY 2012-13 Appropriation	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY13 Total Available Spending Authority	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY13 Expenditures	\$207,552	1.8	\$0	\$207,552	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$21,187	0.2	\$0	\$21,187	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$228,739	2.0	\$0	\$228,739	\$0	\$0
Final FY 2013-14 Appropriation	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY14 Total Available Spending Authority	\$228,739	2.0	\$0	\$228,739	\$0	\$0
FY14 Expenditures	\$189,511	1.7	\$0	\$189,511	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$39,228	0.3	\$0	\$39,228	\$0	\$0
Final FY 2013-14 Appropriation	\$228,739	2.0	\$0	\$228,739	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Stationary Sources - Air Quality Dispersion Study						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$590,086	0.0	\$0	\$590,086	\$0	\$0
Final FY 2013-14 Appropriation	\$590,086	0.0	\$0	\$590,086	\$0	\$0
FY14 Total Available Spending Authority	\$590,086	0.0	\$0	\$590,086	\$0	\$0
FY14 Expenditures	\$484,052	0.0	\$0	\$484,052	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$106,034	0.0	\$0	\$106,034	\$0	\$0
Final FY 2013-14 Appropriation	\$590,086	0.0	\$0	\$590,086	\$0	\$0
(E) Front Range Air Pollution Photochemistry Experiment						
FY 2013-14 Actual						
Supplemental Appropriation HB14-1244	\$2,000,000	0.0	\$540,000	\$1,460,000	\$0	\$0
Final FY 2013-14 Appropriation	\$2,000,000	0.0	\$540,000	\$1,460,000	\$0	\$0
FY14 Total Available Spending Authority	\$2,000,000	0.0	\$540,000	\$1,460,000	\$0	\$0
FY14 Expenditures	\$700,000	0.0	\$189,000	\$511,000	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,300,000	0.0	\$351,000	\$949,000	\$0	\$0
Final FY 2013-14 Appropriation	\$2,000,000	0.0	\$540,000	\$1,460,000	\$0	\$0

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(4) Air Pollution Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$20,553,029	169.4	\$0	\$16,614,648	\$0	\$3,938,381
Supplemental Appropriation SB 13-100	(\$421,609)	0.0	\$0	(\$421,609)	\$0	\$0
FY2012-13 Transfer Authorization from WQCD	\$90,000	0.0	\$0	\$90,000	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$200,289	0.0	\$0	\$200,289	\$0	\$0
Final FY 2012-13 Appropriation	\$20,421,709	169.4	\$0	\$16,483,328	\$0	\$3,938,381
FY13 Allocated Pots	\$946,799	0.0	\$0	\$946,799	\$0	\$0
FY13 Total Available Spending Authority	\$21,368,508	169.4	\$0	\$17,430,127	\$0	\$3,938,381
FY13 Expenditures	\$21,153,905	167.3	\$0	\$16,853,512	\$0	\$4,300,393
FY 2012-13 Reversion \ (Overexpenditure)	\$214,603	2.1	\$0	\$576,615	\$0	(\$362,012)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$22,618,726	174.4	\$494,873	\$17,155,901	\$0	\$4,967,952
Supplemental Appropriation HB14-1244	\$2,350,000	0.0	\$540,000	\$1,810,000	\$0	\$0
FY2013-14 Transfer Authorization	\$107,000	0.0	\$0	\$107,000	\$0	\$0
Final FY 2013-14 Appropriation	\$25,075,726	174.4	\$1,034,873	\$19,072,901	\$0	\$4,967,952
FY14 Allocated Pots	\$1,711,847	0.0	\$0	\$1,711,847	\$0	\$0
FY13 Total Available Spending Authority	\$26,787,573	174.4	\$1,034,873	\$20,784,748	\$0	\$4,967,952
FY14 Expenditures	\$24,324,184	173.9	\$535,902	\$19,261,504	\$0	\$4,526,778
FY 2013-14 Reversion \ (Overexpenditure)	\$2,463,389	0.5	\$498,971	\$1,523,244	\$0	\$441,174

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Clean Water Program - Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,689,752	90.1	\$1,107,817	\$3,613,300	\$37,998	\$2,930,637
HB 12-1126 On-Site Water Treatment FY2012-13	\$8,530	0.1	\$0	\$8,530	\$0	\$0
Final FY 2012-13 Appropriation	\$7,698,282	90.2	\$1,107,817	\$3,621,830	\$37,998	\$2,930,637
FY13 Allocated Pots	\$817,491	0.0	\$295,282	\$522,209	\$0	\$0
FY13 Total Available Spending Authority	\$8,515,773	90.2	\$1,403,099	\$4,144,039	\$37,998	\$2,930,637
FY13 Expenditures	\$8,542,371	92.7	\$1,403,099	\$4,094,315	\$19,335	\$3,025,622
FY 2012-13 Reversion \ (Overexpenditure)	(\$26,598)	(2.5)	\$0	\$49,724	\$18,663	(\$94,985)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$8,826,371	103.3	\$1,849,173	\$3,613,300	\$37,998	\$3,325,900
Final FY 2013-14 Appropriation	\$8,826,371	103.3	\$1,849,173	\$3,613,300	\$37,998	\$3,325,900
FY14 Allocated Pots	\$791,699	0.0	\$422,769	\$368,930	\$0	\$0
FY14 Total Available Spending Authority	\$9,618,070	103.3	\$2,271,942	\$3,982,230	\$37,998	\$3,325,900
FY14 Expenditures	\$9,441,601	99.0	\$2,271,942	\$3,886,688	\$20,983	\$3,261,988
FY 2013-14 Reversion \ (Overexpenditure)	\$176,469	4.3	\$0	\$95,542	\$17,015	\$63,912
Final FY 2013-14 Appropriation	\$8,826,371	103.3	\$1,849,173	\$3,613,300	\$37,998	\$3,325,900

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Clean Water Program - Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,123,447	0.0	\$520,332	\$117,471	\$1,675	\$483,969
Final FY 2012-13 Appropriation	\$1,123,447	0.0	\$520,332	\$117,471	\$1,675	\$483,969
FY13 Total Available Spending Authority	\$1,123,447	0.0	\$520,332	\$117,471	\$1,675	\$483,969
FY13 Expenditures	\$1,402,014	0.0	\$520,332	\$77,551	\$1,675	\$802,456
FY 2012-13 Reversion \ (Overexpenditure)	(\$278,567)	0.0	\$0	\$39,920	\$0	(\$318,487)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800
Final FY 2013-14 Appropriation	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800
FY14 Total Available Spending Authority	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800
FY14 Expenditures	\$1,967,591	0.0	\$841,402	\$70,472	\$1,190	\$1,054,527
FY 2013-14 Reversion \ (Overexpenditure)	(\$566,243)	0.0	\$0	\$46,999	\$485	(\$613,727)
Final FY 2013-14 Appropriation	\$1,401,348	0.0	\$841,402	\$117,471	\$1,675	\$440,800
(A) Clean Water Program - Local Grants and Contracts						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
Final FY 2012-13 Appropriation	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
FY13 Total Available Spending Authority	\$2,759,120	0.0	\$0	\$0	\$0	\$2,759,120
FY13 Expenditures	\$2,317,249	0.0	\$0	\$0	\$0	\$2,317,249
FY 2012-13 Reversion \ (Overexpenditure)	\$441,871	0.0	\$0	\$0	\$0	\$441,871
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
Final FY 2013-14 Appropriation	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
FY14 Total Available Spending Authority	\$1,777,800	0.0	\$0	\$0	\$0	\$1,777,800
FY14 Expenditures	\$1,733,413	0.0	\$0	\$0	\$0	\$1,733,413
FY 2013-14 Reversion \ (Overexpenditure)	\$44,387	0.0	\$0	\$0	\$0	\$44,387

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Clean Water Program - Water Quality Improvement						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$167,196	0.0	\$0	\$167,196	\$0	\$0
Final FY 2012-13 Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY13 Total Available Spending Authority	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY13 Expenditures	\$362,405	0.0	\$0	\$362,405	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$195,209)	0.0	\$0	(\$195,209)	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$167,196	0.0	\$0	\$167,196	\$0	\$0
Final FY 2013-14 Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY14 Total Available Spending Authority	\$167,196	0.0	\$0	\$167,196	\$0	\$0
FY14 Expenditures	\$149,510	0.0	\$0	\$149,510	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$17,686	0.0	\$0	\$17,686	\$0	\$0
(A) Clean Water Program - Nutrients Grant Fund						
FY 2013-14 Actual						
HB 13-1191 Nutrients Grant Fund	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
FY14 Expenditures	\$2,593,808	0.0	\$0	\$2,593,808	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$12,406,192	0.0	\$15,000,000	(\$2,593,808)	\$0	\$0

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Drinking Water Program - Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
Final FY 2012-13 Appropriation	\$6,052,218	68.4	\$813,868	\$339,596	\$0	\$4,898,754
FY13 Allocated Pots	\$156,095	0.0	\$101,400	\$54,695	\$0	\$0
FY13 Total Available Spending Authority	\$6,208,313	68.4	\$915,268	\$394,291	\$0	\$4,898,754
FY13 Expenditures	\$6,486,956	67.9	\$915,268	\$394,291	\$0	\$5,177,397
FY 2012-13 Reversion \ (Overexpenditure)	(\$278,643)	0.5	\$0	\$0	\$0	(\$278,643)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$6,024,756	69.8	\$890,560	\$339,596	\$0	\$4,794,600
Final FY 2013-14 Appropriation	\$6,024,756	69.8	\$890,560	\$339,596	\$0	\$4,794,600
FY14 Allocated Pots	\$176,137	0.0	\$163,945	\$12,192	\$0	\$0
FY14 Total Available Spending Authority	\$6,200,893	69.8	\$1,054,505	\$351,788	\$0	\$4,794,600
FY14 Expenditures	\$6,596,929	67.3	\$1,054,505	\$351,788	\$0	\$5,190,636
FY 2013-14 Reversion \ (Overexpenditure)	(\$396,036)	2.5	\$0	\$0	\$0	(\$396,036)
(B) Drinking Water Program - Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
Final FY 2012-13 Appropriation	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
FY13 Total Available Spending Authority	\$2,282,244	0.0	\$94,449	\$1,750	\$0	\$2,186,045
FY13 Expenditures	\$1,399,554	0.0	\$94,449	\$1,750	\$0	\$1,303,355
FY 2012-13 Reversion \ (Overexpenditure)	\$882,690	0.0	\$0	\$0	\$0	\$882,690
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,064,079	0.0	\$164,929	\$1,750	\$0	\$1,897,400
Final FY 2013-14 Appropriation	\$2,064,079	0.0	\$164,929	\$1,750	\$0	\$1,897,400
FY14 Total Available Spending Authority	\$2,064,079	0.0	\$164,929	\$1,750	\$0	\$1,897,400
FY14 Expenditures	\$1,252,514	0.0	\$164,929	\$1,750	\$0	\$1,085,835
FY 2013-14 Reversion \ (Overexpenditure)	\$811,565	0.0	\$0	\$0	\$0	\$811,565

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Indirect Cost Assessment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,049,741	0.0	\$0	\$911,888	\$0	\$1,137,853
Supplemental Appropriation SB 13-100	\$139,052	0.0	\$0	\$139,052	\$0	\$0
FY2012-13 Transfer Authorization to APCD	(\$90,000)	0.0	\$0	(\$90,000)	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Final FY 2012-13 Appropriation	\$2,298,793	0.0	\$0	\$1,160,940	\$0	\$1,137,853
FY13 Total Available Spending Authority	\$2,298,793	0.0	\$0	\$1,160,940	\$0	\$1,137,853
FY13 Expenditures	\$2,300,000	0.0	\$0	\$845,177	\$0	\$1,454,823
FY 2012-13 Reversion \ (Overexpenditure)	(\$1,207)	0.0	\$0	\$315,763	\$0	(\$316,970)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,400,000	0.0	\$0	\$1,100,000	\$0	\$1,300,000
Supplemental Appropriation HB14-1244	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
FY2013-14 Transfer Authorization	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$2,260,000	0.0	\$0	\$960,000	\$0	\$1,300,000
FY14 Total Available Spending Authority	\$2,260,000	0.0	\$0	\$960,000	\$0	\$1,300,000
FY14 Expenditures	\$2,742,351	0.0	\$0	\$951,738	\$0	\$1,790,613
FY 2013-14 Reversion \ (Overexpenditure)	(\$482,351)	0.0	\$0	\$8,262	\$0	(\$490,613)
Final FY 2013-14 Appropriation	\$2,260,000	0.0	\$0	\$960,000	\$0	\$1,300,000

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(5) Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$22,123,718	158.5	2,536,466.0	5,151,201.0	39,673.0	14,396,378.0
HB 12-1126 On-Site Water Treatment FY2012-13	\$8,530	0.1	0.0	8,530.0	0.0	0.0
Supplemental Appropriation SB 13-100	\$139,052	0.0	0.0	139,052.0	0.0	0.0
FY2012-13 Transfer Authorization to APCD	(\$90,000)	0.0	0.0	(90,000.0)	0.0	0.0
FY2012-13 1331 OIT Emergency Supplemental	\$200,000	0.0	0.0	200,000.0	0.0	0.0
Final FY 2012-13 Appropriation	\$22,381,300	158.6	\$2,536,466	\$5,408,783	\$39,673	\$14,396,378
FY13 Allocated Pots	\$973,586	0.0	\$396,682	\$576,904	\$0	\$0
FY13 Total Available Spending Authority	\$23,354,886	158.6	\$2,933,148	\$5,985,687	\$39,673	\$14,396,378
FY13 Expenditures	\$22,810,549	160.6	\$2,933,148	\$5,775,489	\$21,010	\$14,080,902
FY 2012-13 Reversion \ (Overexpenditure)	\$544,337	(2.0)	0.0	210,198.0	18,663.0	315,476.0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$22,661,550	173.1	\$3,746,064	\$5,339,313	\$39,673	\$13,536,500
HB 13-1191 Nutrients Grant Fund	\$15,000,000	0.0	\$15,000,000	\$0	\$0	\$0
Supplemental Appropriation HB14-1244	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
FY2013-14 Transfer Authorization	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$37,521,550	173.1	\$18,746,064	\$5,199,313	\$39,673	\$13,536,500
FY14 Allocated Pots	\$967,836	0.0	\$586,714	\$381,122	\$0	\$0
FY14 Total Available Spending Authority	\$38,489,386	173.1	\$19,332,778	\$5,580,435	\$39,673	\$13,536,500
FY14 Expenditures	\$26,477,717	166.3	\$4,332,778	\$8,005,754	\$22,173	\$14,117,012
FY 2013-14 Reversion \ (Overexpenditure)	\$12,011,669	6.8	15,000,000.0	(2,425,319.0)	17,500.0	(580,512.0)

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Program Costs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$295,938	3.4	\$0	\$255,353	\$39,400	\$1,185
HB 12-1099 Industrial Hemp Pilot Program	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Final FY 2012-13 Appropriation	\$320,938	3.4	\$0	\$280,353	\$39,400	\$1,185
FY13 Allocated Pots	\$12,828	0.0	\$0	\$12,828	\$0	\$0
FY13 Total Available Spending Authority	\$333,766	3.4	\$0	\$293,181	\$39,400	\$1,185
FY13 Expenditures	\$118,231	1.0	\$0	\$102,553	\$15,678	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$215,535	2.4	\$0	\$190,628	\$23,722	\$1,185
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$294,753	3.4	\$0	\$255,353	\$39,400	\$0
Final FY 2013-14 Appropriation	\$294,753	3.4	\$0	\$255,353	\$39,400	\$0
FY14 Allocated Pots	\$617	0.0	\$0	\$617	\$0	\$0
FY14 Total Available Spending Authority	\$295,370	3.4	\$0	\$255,970	\$39,400	\$0
FY14 Expenditures	\$141,186	0.6	\$0	\$135,143	\$6,043	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$154,184	2.8	\$0	\$120,827	\$33,357	\$0
(A) Administration - Legal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$171,652	0.0	\$0	\$116,032	\$386	\$55,234
Supplemental Appropriation SB 13-100	\$232,520	0.0	\$0	\$155,194	\$0	\$77,326
Final FY 2012-13 Appropriation	\$404,172	0.0	\$0	\$271,226	\$386	\$132,560
FY13 Total Available Spending Authority	\$404,172	0.0	\$0	\$271,226	\$386	\$132,560
FY13 Expenditures	\$200,323	0.0	\$0	\$63,074	\$0	\$137,249
FY 2012-13 Reversion \ (Overexpenditure)	\$203,849	0.0	\$0	\$208,152	\$386	(\$4,689)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$476,531	0.0	\$0	\$319,783	\$455	\$156,293
SB 13-219 Illegal Drug Laboratories	\$15,450	0.0	\$0	\$15,450	\$0	\$0
Final FY 2013-14 Appropriation	\$491,981	0.0	\$0	\$335,233	\$455	\$156,293
FY14 Total Available Spending Authority	\$491,981	0.0	\$0	\$335,233	\$455	\$156,293
FY14 Expenditures	\$173,881	0.0	\$0	\$18,976	\$111	\$154,794
FY 2013-14 Reversion \ (Overexpenditure)	\$318,100	0.0	\$0	\$316,257	\$344	\$1,499

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration - Indirect Cost Assessment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,198,110	0.0	\$0	\$1,360,775	\$50,000	\$787,335
Supplemental Appropriation SB 13-100	\$153,837	0.0	\$0	\$153,837	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
Final FY 2012-13 Appropriation	\$2,426,947	0.0	\$0	\$1,589,612	\$50,000	\$787,335
FY13 Total Available Spending Authority	\$2,426,947	0.0	\$0	\$1,589,612	\$50,000	\$787,335
FY13 Expenditures	\$2,153,997	0.0	\$0	\$1,313,696	\$30,399	\$809,902
FY 2012-13 Reversion \ (Overexpenditure)	\$272,950	0.0	\$0	\$275,916	\$19,601	(\$22,567)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,550,000	0.0	\$0	\$1,650,000	\$50,000	\$850,000
PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0
FY2013-14 Transfer Authorization	\$71,150	0.0	\$0	\$71,150	\$0	\$0
Final FY 2013-14 Appropriation	\$2,621,150	0.0	\$0	\$1,721,150	\$50,000	\$850,000
FY14 Total Available Spending Authority	\$2,621,150	0.0	\$0	\$1,721,150	\$50,000	\$850,000
FY14 Expenditures	\$2,681,436	0.0	\$0	\$1,718,962	\$41,251	\$921,223
FY 2013-14 Reversion \ (Overexpenditure)	(\$60,286)	0.0	\$0	\$2,188	\$8,749	(\$71,223)
(B) Hazardous Waste Control Program - Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
Final FY 2012-13 Appropriation	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,131,343	31.5	\$0	\$2,122,569	\$0	\$2,008,774
FY13 Expenditures	\$3,840,384	32.3	\$0	\$1,434,519	\$0	\$2,405,865
FY 2012-13 Reversion \ (Overexpenditure)	\$290,959	(0.8)	\$0	\$688,050	\$0	(\$397,091)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,355,769	31.5	\$0	\$2,122,569	\$0	\$2,233,200
SB 13-219 Illegal Drug Laboratories	\$39,363	0.5	\$0	\$39,363	\$0	\$0
Final FY 2013-14 Appropriation	\$4,395,132	32.0	\$0	\$2,161,932	\$0	\$2,233,200
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$4,395,132	32.0	\$0	\$2,161,932	\$0	\$2,233,200
FY14 Expenditures	\$3,998,340	32.8	\$0	\$1,561,775	\$0	\$2,436,565
FY 2013-14 Reversion \ (Overexpenditure)	\$396,792	(0.8)	\$0	\$600,157	\$0	(\$203,365)

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16

Schedule 3

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Hazardous Waste Control Program - Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
Final FY 2012-13 Appropriation	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY13 Total Available Spending Authority	\$205,387	0.0	\$0	\$78,948	\$0	\$126,439
FY13 Expenditures	\$155,910	0.0	\$0	\$78,909	\$0	\$77,001
FY 2012-13 Reversion \ (Overexpenditure)	\$49,477	0.0	\$0	\$39	\$0	\$49,438
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$159,348	0.0	\$0	\$78,948	\$0	\$80,400
SB 13-219 Illegal Drug Laboratories	\$6,678	0.0	\$0	\$6,678	\$0	\$0
Final FY 2013-14 Appropriation	\$166,026	0.0	\$0	\$85,626	\$0	\$80,400
FY14 Total Available Spending Authority	\$166,026	0.0	\$0	\$85,626	\$0	\$80,400
FY14 Expenditures	\$176,760	0.0	\$0	\$77,850	\$0	\$98,910
FY 2013-14 Reversion \ (Overexpenditure)	(\$10,734)	0.0	\$0	\$7,776	\$0	(\$18,510)
(C) Solid Waste Control Program - Program Costs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0
Final FY 2012-13 Appropriation	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0
FY13 Total Available Spending Authority	\$2,791,589	23.8	\$0	\$2,791,589	\$0	\$0
FY13 Expenditures	\$2,417,920	22.7	\$0	\$2,417,920	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$373,669	1.1	\$0	\$373,669	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,765,749	23.8	\$0	\$2,765,749	\$0	\$0
Final FY 2013-14 Appropriation	\$2,765,749	23.8	\$0	\$2,765,749	\$0	\$0
FY14 Total Available Spending Authority	\$2,765,749	23.8	\$0	\$2,765,749	\$0	\$0
FY14 Expenditures	\$2,582,105	22.6	\$0	\$2,582,105	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$183,644	1.2	\$0	\$183,644	\$0	\$0

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs- Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
Final FY 2012-13 Appropriation	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY13 Total Available Spending Authority	\$3,892,269	21.4	\$0	\$1,158,327	\$0	\$2,733,942
FY13 Expenditures	\$4,480,629	21.1	\$0	\$402,078	\$0	\$4,078,551
FY 2012-13 Reversion \ (Overexpenditure)	(\$588,360)	0.3	\$0	\$756,249	\$0	(\$1,344,609)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$6,131,427	21.4	\$0	\$1,158,327	\$0	\$4,973,100
Final FY 2013-14 Appropriation	\$6,131,427	21.4	\$0	\$1,158,327	\$0	\$4,973,100
FY14 Total Available Spending Authority	\$6,131,427	21.4	\$0	\$1,158,327	\$0	\$4,973,100
FY14 Expenditures	\$3,794,965	19.5	\$0	\$564,411	\$0	\$3,230,554
FY 2013-14 Reversion \ (Overexpenditure)	\$2,336,462	1.9	\$0	\$593,916	\$0	\$1,742,546
(D) Contaminated Site Cleanups and Remediation Programs - Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
Final FY 2012-13 Appropriation	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY13 Total Available Spending Authority	\$464,991	0.0	\$0	\$53,382	\$0	\$411,609
FY13 Expenditures	\$1,183,864	0.0	\$0	\$14,059	\$0	\$1,169,805
FY 2012-13 Reversion \ (Overexpenditure)	(\$718,873)	0.0	\$0	\$39,323	\$0	(\$758,196)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$743,982	0.0	\$0	\$53,382	\$0	\$690,600
Final FY 2013-14 Appropriation	\$743,982	0.0	\$0	\$53,382	\$0	\$690,600
FY14 Total Available Spending Authority	\$743,982	0.0	\$0	\$53,382	\$0	\$690,600
FY14 Expenditures	\$530,739	0.0	\$0	\$13,339	\$0	\$517,400
FY 2013-14 Reversion \ (Overexpenditure)	\$213,243	0.0	\$0	\$40,043	\$0	\$173,200

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Contaminated Sites Operating and Maintenance						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
Final FY 2012-13 Appropriation	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY13 Total Available Spending Authority	\$2,022,864	0.0	\$0	\$1,559,186	\$0	\$463,678
FY13 Expenditures	\$1,568,810	0.0	\$0	\$1,075,866	\$0	\$492,944
FY 2012-13 Reversion \ (Overexpenditure)	\$454,054	0.0	\$0	\$483,320	\$0	(\$29,266)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,634,586	0.0	\$0	\$1,559,186	\$0	\$75,400
Final FY 2013-14 Appropriation	\$1,634,586	0.0	\$0	\$1,559,186	\$0	\$75,400
FY14 Total Available Spending Authority	\$1,634,586	0.0	\$0	\$1,559,186	\$0	\$75,400
FY14 Expenditures	\$1,030,476	0.0	\$0	\$1,030,476	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$604,110	0.0	\$0	\$528,710	\$0	\$75,400
(D) Contaminated Site Cleanups and Remediation Programs - Transfer to Dept. of Law for CERCLA Related Costs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$972,542	0.0	\$0	\$972,542	\$0	\$0
Final FY 2012-13 Appropriation	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY13 Total Available Spending Authority	\$972,542	0.0	\$0	\$972,542	\$0	\$0
FY13 Expenditures	\$614,448	0.0	\$0	\$614,448	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$358,094	0.0	\$0	\$358,094	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,010,661	0.0	\$0	\$1,010,661	\$0	\$0
Final FY 2013-14 Appropriation	\$1,010,661	0.0	\$0	\$1,010,661	\$0	\$0
FY14 Total Available Spending Authority	\$1,010,661	0.0	\$0	\$1,010,661	\$0	\$0
FY14 Expenditures	\$528,117	0.0	\$0	\$528,117	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$482,544	0.0	\$0	\$482,544	\$0	\$0

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Uranium Mill Tailings Remedial Action Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
Final FY 2012-13 Appropriation	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
FY13 Total Available Spending Authority	\$219,656	3.1	\$0	\$0	\$190,205	\$29,451
FY13 Expenditures	\$235,169	2.5	\$0	\$0	\$187,426	\$47,743
FY 2012-13 Reversion \ (Overexpenditure)	(\$15,513)	0.6	\$0	\$0	\$2,779	(\$18,292)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$217,805	3.1	\$0	\$0	\$190,205	\$27,600
Final FY 2013-14 Appropriation	\$217,805	3.1	\$0	\$0	\$190,205	\$27,600
FY14 Allocated Pots	\$29,712	0.0	\$0	\$0	\$29,712	\$0
FY14 Total Available Spending Authority	\$247,517	3.1	\$0	\$0	\$219,917	\$27,600
FY14 Expenditures	\$270,301	2.9	\$0	\$0	\$225,752	\$44,549
FY 2013-14 Reversion \ (Overexpenditure)	(\$22,784)	0.2	\$0	\$0	(\$5,835)	(\$16,949)
(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Program Costs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$150,769	2.3	\$0	\$0	\$0	\$150,769
Final FY 2012-13 Appropriation	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY13 Total Available Spending Authority	\$150,769	2.3	\$0	\$0	\$0	\$150,769
FY13 Expenditures	\$120,822	1.0	\$0	\$0	\$0	\$120,822
FY 2012-13 Reversion \ (Overexpenditure)	\$29,947	1.3	\$0	\$0	\$0	\$29,947
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$141,700	2.3	\$0	\$0	\$0	\$141,700
Final FY 2013-14 Appropriation	\$141,700	2.3	\$0	\$0	\$0	\$141,700
FY14 Total Available Spending Authority	\$141,700	2.3	\$0	\$0	\$0	\$141,700
FY14 Expenditures	\$185,933	1.0	\$0	\$0	\$0	\$185,933
FY 2013-14 Reversion \ (Overexpenditure)	(\$44,233)	1.3	\$0	\$0	\$0	(\$44,233)

(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Contaminated Site Cleanups and Remediation Programs - Rocky Flats Legal Services for 139 Hours						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$10,738	0.0	\$0	\$0	\$0	\$10,738
Final FY 2012-13 Appropriation	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY13 Total Available Spending Authority	\$10,738	0.0	\$0	\$0	\$0	\$10,738
FY13 Expenditures	\$21,238	0.0	\$0	\$0	\$0	\$21,238
FY 2012-13 Reversion \ (Overexpenditure)	(\$10,500)	0.0	\$0	\$0	\$0	(\$10,500)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$12,660	0.0	\$0	\$0	\$0	\$12,660
Final FY 2013-14 Appropriation	\$12,660	0.0	\$0	\$0	\$0	\$12,660
FY14 Total Available Spending Authority	\$12,660	0.0	\$0	\$0	\$0	\$12,660
FY14 Expenditures	\$12,040	0.0	\$0	\$0	\$0	\$12,040
FY 2013-14 Reversion \ (Overexpenditure)	\$620	0.0	\$0	\$0	\$0	\$620
(D) Contaminated Site Cleanups and Remediation Programs - Resource Damage Claims at Rocky Mountain Arsenal						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2012-13 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY13 Total Available Spending Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Final FY 2013-14 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY14 Total Available Spending Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Radiation Management - Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,401,283	24.2	\$0	\$2,154,889	\$0	\$246,394
Final FY 2012-13 Appropriation	\$2,401,283	24.2	\$0	\$2,154,889	\$0	\$246,394
FY13 Allocated Pots	\$6,834	0.0	\$0	\$6,834	\$0	\$0
FY13 Total Available Spending Authority	\$2,408,117	24.2	\$0	\$2,161,723	\$0	\$246,394
FY13 Expenditures	\$2,402,188	25.6	\$0	\$2,161,722	\$0	\$240,466
FY 2012-13 Reversion \ (Overexpenditure)	\$5,929	(1.4)	\$0	\$1	\$0	\$5,928
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,505,289	24.2	\$0	\$2,267,389	\$0	\$237,900
Final FY 2013-14 Appropriation	\$2,505,289	24.2	\$0	\$2,267,389	\$0	\$237,900
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$2,505,289	24.2	\$0	\$2,267,389	\$0	\$237,900
FY14 Expenditures	\$2,468,616	24.3	\$0	\$2,216,303	\$0	\$252,313
FY 2013-14 Reversion \ (Overexpenditure)	\$36,673	(0.1)	\$0	\$51,086	\$0	(\$14,413)
(E) Radiation Management - Operating						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
Final FY 2012-13 Appropriation	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
FY13 Total Available Spending Authority	\$297,958	0.0	\$0	\$98,039	\$0	\$199,919
FY13 Expenditures	\$251,917	0.0	\$0	\$84,466	\$0	\$167,451
FY 2012-13 Reversion \ (Overexpenditure)	\$46,041	0.0	\$0	\$13,573	\$0	\$32,468
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$378,739	0.0	\$0	\$98,039	\$0	\$280,700
Final FY 2013-14 Appropriation	\$378,739	0.0	\$0	\$98,039	\$0	\$280,700
FY14 Total Available Spending Authority	\$378,739	0.0	\$0	\$98,039	\$0	\$280,700
FY14 Expenditures	\$166,489	0.0	\$0	\$83,985	\$0	\$82,504
FY 2013-14 Reversion \ (Overexpenditure)	\$212,250	0.0	\$0	\$14,054	\$0	\$198,196

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Waste Tire Program - Waste Tire Cleanup Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,851,959	2.5	\$0	\$1,851,959	\$0	\$0
Final FY 2012-13 Appropriation	\$1,851,959	2.5	\$0	\$1,851,959	\$0	\$0
FY13 Total Available Spending Authority	\$1,851,959	2.5	\$0	\$1,851,959	\$0	\$0
FY13 Expenditures	\$1,102,908	2.9	\$0	\$1,102,908	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$749,051	(0.4)	\$0	\$749,051	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,851,959	1.0	\$0	\$1,851,959	\$0	\$0
Final FY 2013-14 Appropriation	\$1,851,959	1.0	\$0	\$1,851,959	\$0	\$0
FY14 Total Available Spending Authority	\$1,851,959	1.0	\$0	\$1,851,959	\$0	\$0
FY14 Expenditures	\$846,787	2.5	\$0	\$846,787	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,005,172	(1.5)	\$0	\$1,005,172	\$0	\$0
(F) Waste Tire Program - Law Enforcement & Waste Tire Fire Protection						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$781,831	0.0	\$0	\$781,831	\$0	\$0
Final FY 2012-13 Appropriation	\$781,831	0.0	\$0	\$781,831	\$0	\$0
FY13 Total Available Spending Authority	\$781,831	0.0	\$0	\$781,831	\$0	\$0
FY13 Expenditures	\$337,045	0.0	\$0	\$337,045	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$444,786	0.0	\$0	\$444,786	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$781,831	2.1	\$0	\$781,831	\$0	\$0
Final FY 2013-14 Appropriation	\$781,831	2.1	\$0	\$781,831	\$0	\$0
FY14 Total Available Spending Authority	\$781,831	2.1	\$0	\$781,831	\$0	\$0
FY14 Expenditures	\$398,841	0.0	\$0	\$398,841	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$382,990	2.1	\$0	\$382,990	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Waste Tire Program - Waste Tire Market Development						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$314,813	0.2	\$0	\$314,813	\$0	\$0
Final FY 2012-13 Appropriation	\$314,813	0.2	\$0	\$314,813	\$0	\$0
FY13 Total Available Spending Authority	\$314,813	0.2	\$0	\$314,813	\$0	\$0
FY13 Expenditures	\$228,404	0.2	\$0	\$228,404	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$86,409	0.0	\$0	\$86,409	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$314,813	0.5	\$0	\$314,813	\$0	\$0
Final FY 2013-14 Appropriation	\$314,813	0.5	\$0	\$314,813	\$0	\$0
FY14 Total Available Spending Authority	\$314,813	0.5	\$0	\$314,813	\$0	\$0
FY14 Expenditures	\$231,001	0.3	\$0	\$231,001	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$83,812	0.2	\$0	\$83,812	\$0	\$0
(F) Waste Tire Program - Processors & End Users Reimbursement						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,200,000	0.2	\$0	\$3,200,000	\$0	\$0
Supplemental Appropriation SB 13-100	\$1,666,830	0.0	\$0	\$1,666,830	\$0	\$0
Final FY 2012-13 Appropriation	\$4,866,830	0.2	\$0	\$4,866,830	\$0	\$0
FY13 Total Available Spending Authority	\$4,866,830	0.2	\$0	\$4,866,830	\$0	\$0
FY13 Expenditures	\$4,863,240	0.4	\$0	\$4,863,240	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,590	(0.2)	\$0	\$3,590	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,982,446	0.5	\$0	\$3,982,446	\$0	\$0
Final FY 2013-14 Appropriation	\$3,982,446	0.5	\$0	\$3,982,446	\$0	\$0
FY14 Total Available Spending Authority	\$3,982,446	0.5	\$0	\$3,982,446	\$0	\$0
FY14 Expenditures	\$3,978,856	0.4	\$0	\$3,978,856	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,590	0.1	\$0	\$3,590	\$0	\$0

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(6) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$26,425,692	112.6	\$0	\$18,920,234	\$279,991	\$7,225,467
HB 12-1099 Industrial Hemp Pilot Program	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Supplemental Appropriation SB 13-100	\$2,053,187	0.0	\$0	\$1,975,861	\$0	\$77,326
FY2012-13 1331 OIT Emergency Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
Final FY 2012-13 Appropriation	\$28,578,879	112.6	\$0	\$20,996,095	\$279,991	\$7,302,793
FY13 Allocated Pots	\$19,662	0.0	\$0	\$19,662	\$0	\$0
FY13 Total Available Spending Authority	\$28,598,541	112.6	\$0	\$21,015,757	\$279,991	\$7,302,793
FY13 Expenditures	\$26,297,447	109.7	\$0	\$16,294,907	\$233,503	\$9,769,037
FY 2012-13 Reversion \ (Overexpenditure)	\$2,301,094	2.9	\$0	\$4,720,850	\$46,488	(\$2,466,244)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$30,360,048	113.8	\$0	\$20,320,435	\$280,060	\$9,759,553
SB 13-219 Illegal Drug Laboratories	\$61,491	0.5	\$0	\$61,491	\$0	\$0
FY2013-14 Transfer Authorization	\$71,150	0.0	\$0	\$71,150	\$0	\$0
Final FY 2013-14 Appropriation	\$30,492,689	114.3	\$0	\$20,453,076	\$280,060	\$9,759,553
FY14 Allocated Pots	\$30,329	0.0	\$0	\$617	\$29,712	\$0
FY14 Total Available Spending Authority	\$30,523,018	114.3	\$0	\$20,453,693	\$309,772	\$9,759,553
FY14 Expenditures	\$24,196,869	106.9	\$0	\$15,986,927	\$273,157	\$7,936,785
FY 2013-14 Reversion \ (Overexpenditure)	\$6,326,149	7.4	\$0	\$4,466,766	\$36,615	\$1,822,768

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
Final FY 2012-13 Appropriation	\$2,390,782	26.9	\$1,124,900	\$838,242	\$79,221	\$348,419
FY13 Allocated Pots	\$66,451	0.0	\$0	\$58,178	\$8,273	\$0
FY13 Total Available Spending Authority	\$2,457,233	26.9	\$1,124,900	\$896,420	\$87,494	\$348,419
FY13 Expenditures	\$2,525,978	26.3	\$1,124,899	\$850,070	\$87,494	\$463,515
FY 2012-13 Reversion \ (Overexpenditure)	(\$68,745)	0.6	\$1	\$46,350	\$0	(\$115,096)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$2,392,319	26.9	\$1,124,900	\$838,242	\$94,177	\$335,000
Final FY 2013-14 Appropriation	\$2,392,319	26.9	\$1,124,900	\$838,242	\$94,177	\$335,000
FY14 Allocated Pots	\$174,437	0.0	\$37,558	\$136,879	\$0	\$0
FY14 Total Available Spending Authority	\$2,566,756	26.9	\$1,162,458	\$975,121	\$94,177	\$335,000
FY14 Expenditures	\$2,695,131	28.0	\$1,162,457	\$936,790	\$100,990	\$494,894
FY 2013-14 Reversion \ (Overexpenditure)	(\$128,375)	(1.1)	\$1	\$38,331	(\$6,813)	(\$159,894)
Operating Expenses						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
Final FY 2012-13 Appropriation	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
FY13 Total Available Spending Authority	\$192,767	0.0	\$29,500	\$98,158	\$9,708	\$55,401
FY13 Expenditures	\$175,387	0.0	\$27,336	\$85,261	\$7,966	\$54,824
FY 2012-13 Reversion \ (Overexpenditure)	\$17,380	0.0	\$2,164	\$12,897	\$1,742	\$577
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700
Final FY 2013-14 Appropriation	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700
FY14 Total Available Spending Authority	\$174,614	0.0	\$29,500	\$98,158	\$11,256	\$35,700
FY14 Expenditures	\$203,143	0.0	\$26,830	\$93,020	\$8,347	\$74,946
FY 2013-14 Reversion \ (Overexpenditure)	(\$28,529)	0.0	\$2,670	\$5,138	\$2,909	(\$39,246)

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Schedule 3

(7) Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Sustainability Programs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
Final FY 2012-13 Appropriation	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY13 Total Available Spending Authority	\$1,494,556	10.1	\$0	\$258,836	\$0	\$1,235,720
FY13 Expenditures	\$859,185	7.7	\$0	\$206,173	\$0	\$653,012
FY 2012-13 Reversion \ (Overexpenditure)	\$635,371	2.4	\$0	\$52,663	\$0	\$582,708
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,362,536	10.1	\$0	\$258,836	\$0	\$1,103,700
Final FY 2013-14 Appropriation	\$1,362,536	10.1	\$0	\$258,836	\$0	\$1,103,700
FY14 Total Available Spending Authority	\$1,362,536	10.1	\$0	\$258,836	\$0	\$1,103,700
FY14 Expenditures	\$886,370	7.2	\$0	\$233,118	\$0	\$653,252
FY 2013-14 Reversion \ (Overexpenditure)	\$476,166	2.9	\$0	\$25,718	\$0	\$450,448
Animal Feeding Operations (AFO) Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
Final FY 2012-13 Appropriation	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY13 Total Available Spending Authority	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY13 Expenditures	\$432,621	3.0	\$99,419	\$333,202	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$37,667	0.5	\$119	\$37,548	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
Special Bill #3 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$470,288	3.5	\$99,538	\$370,750	\$0	\$0
FY14 Allocated Pots	\$30,436	0.0	\$0	\$30,436	\$0	\$0
FY14 Total Available Spending Authority	\$500,724	3.5	\$99,538	\$401,186	\$0	\$0
FY14 Expenditures	\$495,833	3.9	\$99,419	\$396,414	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,891	(0.4)	\$119	\$4,772	\$0	\$0

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Recycling Resources Economic Opportunity Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
Final FY 2012-13 Appropriation	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY13 Total Available Spending Authority	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
FY13 Expenditures	\$1,429,717	1.5	\$0	\$1,429,717	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$424,762	0.1	\$0	\$424,762	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,854,479	1.6	\$0	\$1,854,479	\$0	\$0
SB 13-050 Economic Opportunity Fund	\$204,593	0.0	\$0	\$204,593	\$0	\$0
Final FY 2013-14 Appropriation	\$2,059,072	1.6	\$0	\$2,059,072	\$0	\$0
FY14 Total Available Spending Authority	\$2,059,072	1.6	\$0	\$2,059,072	\$0	\$0
FY14 Expenditures	\$1,426,729	1.8	\$0	\$1,426,729	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$632,343	(0.2)	\$0	\$632,343	\$0	\$0
Oil and Gas Consultation Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$120,693	1.0	\$0	\$120,693	\$0	\$0
Final FY 2012-13 Appropriation	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY13 Total Available Spending Authority	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY13 Expenditures	\$97,330	1.0	\$0	\$97,330	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$23,363	0.0	\$0	\$23,363	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$120,693	1.0	\$0	\$120,693	\$0	\$0
Final FY 2013-14 Appropriation	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY14 Total Available Spending Authority	\$120,693	1.0	\$0	\$120,693	\$0	\$0
FY14 Expenditures	\$104,852	1.0	\$0	\$104,852	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$15,841	0.0	\$0	\$15,841	\$0	\$0

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(7) Divison of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$990,904	0.0	\$0	\$634,252	\$0	\$356,652
Supplemental Appropriation SB 13-100	(\$277,358)	0.0	\$0	(\$179,210)	\$0	(\$98,148)
FY2012-13 1331 OIT Emergency Supplemental	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2012-13 Appropriation	\$813,546	0.0	\$0	\$555,042	\$0	\$258,504
FY13 Total Available Spending Authority	\$813,546	0.0	\$0	\$555,042	\$0	\$258,504
FY13 Expenditures	\$607,713	0.0	\$0	\$407,290	\$0	\$200,423
FY 2012-13 Reversion \ (Overexpenditure)	\$205,833	0.0	\$0	\$147,752	\$0	\$58,081
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,050,000	0.0	\$0	\$700,000	\$0	\$350,000
Supplemental Appropriation HB14-1244	(\$155,000)	0.0	\$0	(\$155,000)	\$0	\$0
FY2013-14 Transfer Authorization	(\$115,000)	0.0	\$0	(\$115,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$780,000	0.0	\$0	\$430,000	\$0	\$350,000
FY14 Total Available Spending Authority	\$780,000	0.0	\$0	\$430,000	\$0	\$350,000
FY14 Expenditures	\$642,071	0.0	\$0	\$401,661	\$0	\$240,410
FY 2013-14 Reversion \ (Overexpenditure)	\$137,929	0.0	\$0	\$28,339	\$0	\$109,590

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(7) Division of Environmental Health and Sustainability

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$7,514,469	43.1	\$1,253,938	\$4,175,410	\$88,929	\$1,996,192
Supplemental Appropriation SB 13-100	(\$277,358)	0.0	\$0	(\$179,210)	\$0	(\$98,148)
FY2012-13 1331 OIT Emergency Supplemental	\$100,000	0.0	\$0	\$100,000	\$0	\$0
Final FY 2012-13 Appropriation	\$7,337,111	43.1	\$1,253,938	\$4,096,200	\$88,929	\$1,898,044
FY13 Allocated Pots	\$66,451	0.0	\$0	\$58,178	\$8,273	\$0
FY13 Total Available Spending Authority	\$7,403,562	43.1	\$1,253,938	\$4,154,378	\$97,202	\$1,898,044
FY13 Expenditures	\$6,127,931	39.5	\$1,251,654	\$3,409,043	\$95,460	\$1,371,774
FY 2012-13 Reversion \ (Overexpenditure)	\$1,275,631	3.6	\$2,284	\$745,335	\$1,742	\$526,270
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$7,424,929	43.1	\$1,253,938	\$4,241,158	\$105,433	\$1,824,400
SB 13-050 Economic Opportunity Fund	\$204,593	0.0	\$0	\$204,593	\$0	\$0
Supplemental Appropriation HB14-1244	(\$155,000)	0.0	\$0	(\$155,000)	\$0	\$0
FY2013-14 Transfer Authorization	(\$115,000)	0.0	\$0	(\$115,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$7,359,522	43.1	\$1,253,938	\$4,175,751	\$105,433	\$1,824,400
FY14 Allocated Pots	\$204,873	0.0	\$37,558	\$167,315	\$0	\$0
FY13 Total Available Spending Authority	\$7,564,395	43.1	\$1,291,496	\$4,343,066	\$105,433	\$1,824,400
FY14 Expenditures	\$6,454,129	41.9	\$1,288,706	\$3,592,584	\$109,337	\$1,463,502
FY 2013-14 Reversion \ (Overexpenditure)	\$1,110,266	1.2	\$2,790	\$750,482	(\$3,904)	\$360,898

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(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, General Disease Control and Surveillance, Program Costs							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,219,028	10.1	\$802,722	\$0	\$6,538	\$0	\$409,768
Final FY 2012-13 Appropriation	\$1,219,028	10.1	\$802,722	\$0	\$6,538	\$0	\$409,768
FY13 Allocated Pots	\$68,571	0.0	\$68,571	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,287,599	10.1	\$871,293	\$0	\$6,538	\$0	\$409,768
FY13 Expenditures	\$1,169,207	8.8	\$871,293	\$0	\$0	\$0	\$297,914
FY 2012-13 Reversion \ (Overexpenditure)	\$118,392	1.3	\$0	\$0	\$6,538	\$0	\$111,854
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$1,218,860	12.5	\$1,053,722	\$0	\$6,538	\$0	\$158,600
Final FY 2013-14 Appropriation	\$1,218,860	12.5	\$1,053,722	\$0	\$6,538	\$0	\$158,600
FY14 Allocated Pots	\$204,850	0.0	\$204,850	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,423,710	12.5	\$1,258,572	\$0	\$6,538	\$0	\$158,600
FY14 Expenditures	\$1,410,205	7.9	\$1,258,572	\$0	\$0	\$0	\$151,633
FY 2013-14 Reversion \ (Overexpenditure)	\$13,505	4.6	\$0	\$0	\$6,538	\$0	\$6,967
(A) Administration, General Disease Control and Surveillance, Immunization Personal Services							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603
Final FY 2012-13 Appropriation	\$2,659,441	27.9	\$816,838	\$0	\$0	\$0	\$1,842,603
FY13 Allocated Pots	\$48,276	0.0	\$48,276	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,707,717	27.9	\$865,114	\$0	\$0	\$0	\$1,842,603
FY13 Expenditures	\$3,312,662	29.8	\$865,114	\$0	\$0	\$0	\$2,447,548
FY 2012-13 Reversion \ (Overexpenditure)	(\$604,945)	(1.9)	\$0	\$0	\$0	\$0	(\$604,945)
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$2,754,738	27.7	\$816,838	\$0	\$0	\$0	\$1,937,900
SB 13-222 Access to Childhood Immunizations	\$62,401	1.0	\$62,401	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,817,139	28.7	\$879,239	\$0	\$0	\$0	\$1,937,900
FY14 Allocated Pots	\$204,850	0.0	\$204,850	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,021,989	28.7	\$1,084,089	\$0	\$0	\$0	\$1,937,900
FY14 Expenditures	\$3,489,893	31.6	\$874,888	\$0	\$0	\$0	\$2,615,005
FY 2013-14 Reversion \ (Overexpenditure)	(\$467,904)	(2.9)	\$209,201	\$0	\$0	\$0	(\$677,105)

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(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, General Disease Control and Surveillance, Immunization Operating Expenses							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
Final FY 2012-13 Appropriation	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
FY13 Total Available Spending Authority	\$4,932,548	0.0	\$684,272	\$441,600	\$914,955	\$0	\$2,891,721
FY13 Expenditures	\$47,780,454	0.0	\$684,272	\$441,600	\$783,872	\$0	\$45,870,710
FY 2012-13 Reversion \ (Overexpenditure)	(\$42,847,906)	0.0	\$0	\$0	\$131,083	\$0	(\$42,978,989)
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$50,328,861	0.0	\$684,272	\$438,300	\$895,289	\$0	\$48,311,000
SB 13-222 Access to Childhood Immunizations	\$5,653	0.0	\$5,653	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$50,334,514	0.0	\$689,925	\$438,300	\$895,289	\$0	\$48,311,000
FY14 Total Available Spending Authority	\$50,334,514	0.0	\$689,925	\$438,300	\$895,289	\$0	\$48,311,000
FY14 Expenditures	\$51,415,016	0.0	\$640,731	\$425,570	\$868,028	\$0	\$49,480,687
FY 2013-14 Reversion \ (Overexpenditure)	(\$1,080,502)	0.0	\$49,194	\$12,730	\$27,261	\$0	(\$1,169,687)
(A) Administration, General Disease Control and Surveillance, Appropriation from the Tobacco Tax Cash Fund to the General Fund							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
Final FY 2012-13 Appropriation	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY13 Total Available Spending Authority	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY13 Expenditures	\$441,600	0.0	\$0	\$0	\$441,600	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
Final FY 2013-14 Appropriation	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY14 Total Available Spending Authority	\$438,300	0.0	\$0	\$0	\$438,300	\$0	\$0
FY14 Expenditures	\$424,078	0.0	\$0	\$0	\$424,078	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$14,222	0.0	\$0	\$0	\$14,222	\$0	\$0

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(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, General Disease Control and Surveillance, Federal Grants							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
Final FY 2012-13 Appropriation	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
FY13 Total Available Spending Authority	\$3,282,035	18.3	\$0	\$0	\$0	\$0	\$3,282,035
FY13 Expenditures	\$2,148,265	21.3	\$0	\$0	\$0	\$0	\$2,148,265
FY 2012-13 Reversion \ (Overexpenditure)	\$1,133,770	(3.0)	\$0	\$0	\$0	\$0	\$1,133,770
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$2,717,600	18.3	\$0	\$0	\$0	\$0	\$2,717,600
Final FY 2013-14 Appropriation	\$2,717,600	18.3	\$0	\$0	\$0	\$0	\$2,717,600
FY14 Total Available Spending Authority	\$2,717,600	18.3	\$0	\$0	\$0	\$0	\$2,717,600
FY14 Expenditures	\$2,174,581	19.2	\$0	\$0	\$0	\$0	\$2,174,581
FY 2013-14 Reversion \ (Overexpenditure)	\$543,019	(0.9)	\$0	\$0	\$0	\$0	\$543,019
(A) Administration, General Disease Control and Surveillance, Indirect Cost Assessment							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,563,476	0.0	\$0	\$0	\$20,789	\$0	\$2,542,687
Supplemental Appropriation SB 13-100	\$31,319	0.0	\$0	\$0	\$31,319	\$0	\$0
Final FY 2012-13 Appropriation	\$2,594,795	0.0	\$0	\$0	\$52,108	\$0	\$2,542,687
FY13 Total Available Spending Authority	\$2,594,795	0.0	\$0	\$0	\$52,108	\$0	\$2,542,687
FY13 Expenditures	\$2,363,295	0.0	\$0	\$0	\$17,097	\$0	\$2,346,198
FY 2012-13 Reversion \ (Overexpenditure)	\$231,500	0.0	\$0	\$0	\$35,011	\$0	\$196,489
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000
Final FY 2013-14 Appropriation	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000
FY14 Total Available Spending Authority	\$2,702,108	0.0	\$0	\$0	\$52,108	\$0	\$2,650,000
FY14 Expenditures	\$2,992,346	0.0	\$0	\$0	\$32,880	\$0	\$2,959,466
FY 2013-14 Reversion \ (Overexpenditure)	(\$290,238)	0.0	\$0	\$0	\$19,228	\$0	(\$309,466)

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(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS, Personal Services							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
Final FY 2012-13 Appropriation	\$3,763,175	44.7	\$0	\$0	\$75,652	\$0	\$3,687,523
FY13 Allocated Pots	\$10,953	0.0	\$0	\$0	\$10,953	\$0	\$0
FY13 Total Available Spending Authority	\$3,774,128	44.7	\$0	\$0	\$86,605	\$0	\$3,687,523
FY13 Expenditures	\$3,507,910	43.8	\$0	\$0	\$86,605	\$0	\$3,421,305
FY 2012-13 Reversion \ (Overexpenditure)	\$266,218	0.9	\$0	\$0	\$0	\$0	\$266,218
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$3,641,052	44.7	\$0	\$0	\$75,652	\$0	\$3,565,400
Final FY 2013-14 Appropriation	\$3,641,052	44.7	\$0	\$0	\$75,652	\$0	\$3,565,400
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$3,641,052	44.7	\$0	\$0	\$75,652	\$0	\$3,565,400
FY14 Expenditures	\$3,796,019	45.1	\$0	\$0	\$46,988	\$0	\$3,749,031
FY 2013-14 Reversion \ (Overexpenditure)	(\$154,967)	(0.4)	\$0	\$0	\$28,664	\$0	(\$183,631)
(B) Special Purpose Disease Control Programs, Sexually Transmitted Infections, HIV and AIDS, Operating Expenses							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
Final FY 2012-13 Appropriation	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY13 Total Available Spending Authority	\$5,226,101	0.0	\$0	\$0	\$2,061,824	\$0	\$3,164,277
FY13 Expenditures	\$5,418,270	0.0	\$0	\$0	\$1,814,834	\$0	\$3,603,436
FY 2012-13 Reversion \ (Overexpenditure)	(\$192,169)	0.0	\$0	\$0	\$246,990	\$0	(\$439,159)
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900
Final FY 2013-14 Appropriation	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900
FY14 Total Available Spending Authority	\$4,554,368	0.0	\$0	\$0	\$1,800,468	\$0	\$2,753,900
FY14 Expenditures	\$4,335,485	0.0	\$0	\$0	\$1,721,306	\$0	\$2,614,179
FY 2013-14 Reversion \ (Overexpenditure)	\$218,883	0.0	\$0	\$0	\$79,162	\$0	\$139,721

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(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, Ryan White Act Personal Services							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
Final FY 2012-13 Appropriation	\$958,577	11.3	\$21,621	\$0	\$0	\$0	\$936,956
FY13 Allocated Pots	\$6,479	0.0	\$6,479	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$965,056	11.3	\$28,100	\$0	\$0	\$0	\$936,956
FY13 Expenditures	\$1,015,871	12.1	\$28,100	\$0	\$0	\$0	\$987,771
FY 2012-13 Reversion \ (Overexpenditure)	(\$50,815)	(0.8)	\$0	\$0	\$0	\$0	(\$50,815)
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500
Final FY 2013-14 Appropriation	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$988,121	11.3	\$21,621	\$0	\$0	\$0	\$966,500
FY14 Expenditures	\$1,289,242	12.9	\$21,621	\$0	\$0	\$0	\$1,267,621
FY 2013-14 Reversion \ (Overexpenditure)	(\$301,121)	(1.6)	\$0	\$0	\$0	\$0	(\$301,121)
(B) Special Purpose Disease Control Programs, Ryan White Act Operating Expenses							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
Final FY 2012-13 Appropriation	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
FY13 Total Available Spending Authority	\$18,426,727	0.0	\$1,357,404	\$0	\$3,125,420	\$0	\$13,943,903
FY13 Expenditures	\$20,892,973	0.0	\$1,357,404	\$0	\$3,080,314	\$0	\$16,455,255
FY 2012-13 Reversion \ (Overexpenditure)	(\$2,466,246)	0.0	\$0	\$0	\$45,106	\$0	(\$2,511,352)
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$20,756,924	0.0	\$1,357,404	\$0	\$3,155,820	\$0	\$16,243,700
Final FY 2013-14 Appropriation	\$20,756,924	0.0	\$1,357,404	\$0	\$3,155,820	\$0	\$16,243,700
FY14 Total Available Spending Authority	\$20,756,924	0.0	\$1,357,404	\$0	\$3,155,820	\$0	\$16,243,700
FY14 Expenditures	\$20,223,629	0.0	\$1,357,404	\$0	\$2,304,272	\$0	\$16,561,953
FY 2013-14 Reversion \ (Overexpenditure)	\$533,295	0.0	\$0	\$0	\$851,548	\$0	(\$318,253)

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(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(B) Special Purpose Disease Control Programs, Tuberculosis Control and Treatment Personal Services							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683
Final FY 2012-13 Appropriation	\$1,459,475	16.2	\$120,792	\$0	\$0	\$0	\$1,338,683
FY13 Allocated Pots	\$15,734	0.0	\$15,734	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,475,209	16.2	\$136,526	\$0	\$0	\$0	\$1,338,683
FY13 Expenditures	\$2,008,055	23.7	\$136,526	\$0	\$0	\$0	\$1,871,529
FY 2012-13 Reversion \ (Overexpenditure)	(\$532,846)	(7.5)	\$0	\$0	\$0	\$0	(\$532,846)
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400
Final FY 2013-14 Appropriation	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,645,192	15.9	\$120,792	\$0	\$0	\$0	\$1,524,400
FY14 Expenditures	\$1,858,439	20.0	\$120,792	\$0	\$0	\$0	\$1,737,647
FY 2013-14 Reversion \ (Overexpenditure)	(\$213,247)	(4.1)	\$0	\$0	\$0	\$0	(\$213,247)
(B) Special Purpose Disease Control Programs, Tuberculosis Control and Treatment Operating Expenses							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
Final FY 2012-13 Appropriation	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
FY13 Total Available Spending Authority	\$3,462,752	0.0	\$1,186,408	\$0	\$0	\$0	\$2,276,344
FY13 Expenditures	\$3,260,177	0.0	\$1,186,408	\$0	\$0	\$0	\$2,073,769
FY 2012-13 Reversion \ (Overexpenditure)	\$202,575	0.0	\$0	\$0	\$0	\$0	\$202,575
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300
Final FY 2013-14 Appropriation	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300
FY14 Total Available Spending Authority	\$3,225,708	0.0	\$1,186,408	\$0	\$0	\$0	\$2,039,300
FY14 Expenditures	\$2,631,595	0.0	\$1,186,408	\$0	\$0	\$0	\$1,445,187
FY 2013-14 Reversion \ (Overexpenditure)	\$594,113	0.0	\$0	\$0	\$0	\$0	\$594,113

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(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Environmental Epidemiology, Birth Defects Monitoring and Prevention Program Costs							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
Final FY 2012-13 Appropriation	\$418,437	4.7	\$117,656	\$0	\$133,389	\$0	\$167,392
FY13 Allocated Pots	\$24,990	0.0	\$24,990	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$443,427	4.7	\$142,646	\$0	\$133,389	\$0	\$167,392
FY13 Expenditures	\$333,133	2.7	\$142,646	\$0	\$86,351	\$0	\$104,136
FY 2012-13 Reversion \ (Overexpenditure)	\$110,294	2.0	\$0	\$0	\$47,038	\$0	\$63,256
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$412,545	4.7	\$117,656	\$0	\$133,389	\$0	\$161,500
Final FY 2013-14 Appropriation	\$412,545	4.7	\$117,656	\$0	\$133,389	\$0	\$161,500
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$412,545	4.7	\$117,656	\$0	\$133,389	\$0	\$161,500
FY14 Expenditures	\$322,820	3.0	\$117,656	\$0	\$67,410	\$0	\$137,754
FY 2013-14 Reversion \ (Overexpenditure)	\$89,725	1.7	\$0	\$0	\$65,979	\$0	\$23,746
(C) Environmental Epidemiology, Federal grants							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
Final FY 2012-13 Appropriation	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
FY13 Total Available Spending Authority	\$1,732,075	11.8	\$0	\$0	\$0	\$0	\$1,732,075
FY13 Expenditures	\$1,452,304	11.6	\$0	\$0	\$0	\$0	\$1,452,304
FY 2012-13 Reversion \ (Overexpenditure)	\$279,771	0.2	\$0	\$0	\$0	\$0	\$279,771
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400
Final FY 2013-14 Appropriation	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400
FY14 Total Available Spending Authority	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400
FY14 Expenditures	\$1,926,833	14.1	\$0	\$0	\$0	\$0	\$1,926,833
FY 2013-14 Reversion \ (Overexpenditure)	(\$340,433)	(2.3)	\$0	\$0	\$0	\$0	(\$340,433)
Final FY 2013-14 Appropriation	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400
FY 2014-15 DI: R-4 Division Indirect Cost Recoveries	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,586,400	11.8	\$0	\$0	\$0	\$0	\$1,586,400
FY15 Personal Services allocation	\$1,024,824	11.8	\$0	\$0	\$0	\$0	\$1,024,824
FY15 Operating allocation	\$443,230	0.0	\$0	\$0	\$0	\$0	\$443,230

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(8) Disease Control and Environmental Epidemiology Division

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(C) Environmental Epidemiology, Cannabis Health Environmental & Epidemiology Training, Outreach, & Surveillance							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 13-283 Implementations to Amendment 64	\$307,542	4.0	\$0	\$0	\$307,542	\$0	\$0
Supplemental Appropriation HB14-1244	(\$126,636)	0.0	\$0	\$0	(\$126,636)	\$0	\$0
Final FY 2013-14 Appropriation	\$180,906	4.0	\$0	\$0	\$180,906	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$180,906	4.0	\$0	\$0	\$180,906	\$0	\$0
FY14 Expenditures	\$80,519	0.8	\$0	\$0	\$80,519	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$100,387	3.2	\$0	\$0	\$100,387	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY2012-13 Long Bill Appropriation HB 12-1335	\$50,545,447	145.0	\$5,107,713	\$441,600	\$6,780,167	\$0	\$38,215,967
Supplemental Appropriation SB 13-100	\$31,319	0.0	\$0	\$0	\$31,319	\$0	\$0
Final FY 2012-13 Appropriation	\$50,576,766	145.0	\$5,107,713	\$441,600	\$6,811,486	\$0	\$38,215,967
FY13 Allocated Pots	\$175,003	0.0	\$164,050	\$0	\$10,953	\$0	\$0
FY13 Total Available Spending Authority	\$50,751,769	145.0	\$5,271,763	\$441,600	\$6,822,439	\$0	\$38,215,967
FY13 Expenditures	\$95,104,176	153.8	\$5,271,763	\$441,600	\$6,310,673	\$0	\$83,080,140
FY 2012-13 Reversion \ (Overexpenditure)	(\$44,352,407)	(8.8)	\$0	\$0	\$511,766	\$0	(\$44,864,173)
FY 2013-14 Actual							
FY2013-14 Long Bill Appropriation SB 13-230	\$96,970,777	146.9	\$5,358,713	\$438,300	\$6,557,564	\$0	\$84,616,200
SB 13-222 Access to Childhood Immunizations	\$68,054	1.0	\$68,054	\$0	\$0	\$0	\$0
SB 13-283 Implementations to Amendment 64	\$307,542	4.0	\$0	\$0	\$307,542	\$0	\$0
Supplemental Appropriation HB14-1244	(\$126,636)	0.0	\$0	\$0	(\$126,636)	\$0	\$0
Final FY 2013-14 Appropriation	\$97,219,737	151.9	\$5,426,767	\$438,300	\$6,738,470	\$0	\$84,616,200
FY14 Allocated Pots	\$409,700	0.0	\$409,700	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$97,629,437	151.9	\$5,836,467	\$438,300	\$6,738,470	\$0	\$84,616,200
FY14 Expenditures	\$98,290,181	153.8	\$5,578,072	\$425,570	\$5,464,962	\$0	\$86,821,577
FY 2013-14 Reversion \ (Overexpenditure)	(\$841,650)	(5.9)	\$258,395	\$12,730	\$1,092,602	\$0	(\$2,205,377)

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration, Administration						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$117,233	2.0	\$117,233	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY13 Allocated Pots	\$187,400	0.0	\$187,400	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$304,633	2.0	\$304,633	\$0	\$0	\$0
FY13 Expenditures	\$304,633	3.2	\$304,633	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(1.2)	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$117,233	2.0	\$117,233	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$117,233	2.0	\$117,233	\$0	\$0	\$0
FY14 Allocated Pots	\$154,900	0.0	\$154,900	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$272,133	2.0	\$272,133	\$0	\$0	\$0
FY14 Expenditures	\$272,133	2.0	\$272,133	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(A) Administration, Indirect Cost Assessment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,598,339	0.0	\$0	\$985,656	\$137,347	\$2,475,336
Supplemental Appropriation SB 13-100	(\$205,356)	0.0	\$0	(\$205,356)	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
Final FY 2012-13 Appropriation	\$3,467,983	0.0	\$0	\$855,300	\$137,347	\$2,475,336
FY13 Total Available Spending Authority	\$3,467,983	0.0	\$0	\$855,300	\$137,347	\$2,475,336
FY13 Expenditures	\$3,626,758	0.0	\$0	\$831,244	\$0	\$2,795,514
FY 2012-13 Reversion \ (Overexpenditure)	(\$158,775)	0.0	\$0	\$24,056	\$137,347	(\$320,178)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,342,735	0.0	\$0	\$800,000	\$137,347	\$2,405,388
FY2013-14 Transfer Authorization	\$249,700	0.0	\$0	\$249,700	\$0	\$0
Final FY 2013-14 Appropriation	\$3,592,435	0.0	\$0	\$1,049,700	\$137,347	\$2,405,388
FY14 Total Available Spending Authority	\$3,592,435	0.0	\$0	\$1,049,700	\$137,347	\$2,405,388
FY14 Expenditures	\$4,182,389	0.0	\$0	\$1,070,393	\$299	\$3,111,697
FY 2013-14 Reversion \ (Overexpenditure)	(\$589,954)	0.0	\$0	(\$20,693)	\$137,048	(\$706,309)

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Cancer Registry						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
Final FY 2012-13 Appropriation	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY13 Total Available Spending Authority	\$1,104,227	11.6	\$221,498	\$0	\$0	\$882,729
FY13 Expenditures	\$1,389,572	15.6	\$221,498	\$0	\$0	\$1,168,074
FY 2012-13 Reversion \ (Overexpenditure)	(\$285,345)	(4.0)	\$0	\$0	\$0	(\$285,345)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,345,798	11.6	\$221,498	\$0	\$0	\$1,124,300
Final FY 2013-14 Appropriation	\$1,345,798	11.6	\$221,498	\$0	\$0	\$1,124,300
FY14 Allocated Pots	\$92,049	0.0	\$92,049	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,437,847	11.6	\$313,547	\$0	\$0	\$1,124,300
FY14 Expenditures	\$1,249,829	13.6	\$313,547	\$0	\$0	\$936,282
FY 2013-14 Reversion \ (Overexpenditure)	\$188,018	(2.0)	\$0	\$0	\$0	\$188,018
(B) Chronic Disease Prevention Programs, Transfer to the Health Disparities Grant Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
Final FY 2012-13 Appropriation	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
FY13 Total Available Spending Authority	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,487,422	0.0	\$0	\$3,487,422	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,506,400	0.0	\$0	\$3,506,400	\$0	\$0
Final FY 2013-14 Appropriation	\$3,506,400	0.0	\$0	\$3,506,400	\$0	\$0
FY14 Total Available Spending Authority	\$3,506,400	0.0	\$0	\$3,506,400	\$0	\$0
FY14 Expenditures	\$3,372,882	0.0	\$0	\$3,372,882	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$133,518	0.0	\$0	\$133,518	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Transfer to HCPF for Disease Management						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Final FY 2012-13 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY13 Total Available Spending Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY13 Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-232 Continue Tobacco Tax Medicaid Management Transfers	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Final FY 2013-14 Appropriation	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY14 Total Available Spending Authority	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY14 Expenditures	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(B) Chronic Disease Prevention Programs, Transfer to HCPF for Breast and Cervical Cancer Treatment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$936,892	0.0	\$0	\$936,892	\$0	\$0
Final FY 2012-13 Appropriation	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY13 Total Available Spending Authority	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY13 Expenditures	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$936,892	0.0	\$0	\$936,892	\$0	\$0
Final FY 2013-14 Appropriation	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY14 Total Available Spending Authority	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY14 Expenditures	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Chronic Disease and Cancer Prevention Grants						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591
Final FY 2012-13 Appropriation	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591
FY13 Total Available Spending Authority	\$4,240,247	24.5	\$0	\$305,656	\$0	\$3,934,591
FY13 Expenditures	\$5,045,861	41.9	\$0	\$0	\$0	\$5,045,861
FY 2012-13 Reversion \ (Overexpenditure)	(\$805,614)	(17.4)	\$0	\$305,656	\$0	(\$1,111,270)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,016,256	36.1	\$0	\$305,656	\$0	\$4,710,600
Final FY 2013-14 Appropriation	\$5,016,256	36.1	\$0	\$305,656	\$0	\$4,710,600
FY14 Total Available Spending Authority	\$5,016,256	36.1	\$0	\$305,656	\$0	\$4,710,600
FY14 Expenditures	\$4,971,999	32.5	\$0	\$0	\$0	\$4,971,999
FY 2013-14 Reversion \ (Overexpenditure)	\$44,257	3.6	\$0	\$305,656	\$0	(\$261,399)
(B) Chronic Disease Prevention Programs, Breast and Cervical Cancer Screening						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,779,433	2.7	\$0	\$3,775,348	\$0	\$3,004,085
Final FY 2012-13 Appropriation	\$6,779,433	2.7	\$0	\$3,775,348	\$0	\$3,004,085
FY13 Total Available Spending Authority	\$6,779,433	2.7	\$0	\$3,775,348	\$0	\$3,004,085
FY13 Expenditures	\$7,346,346	10.2	\$0	\$3,775,348	\$0	\$3,570,998
FY 2012-13 Reversion \ (Overexpenditure)	(\$566,913)	(7.5)	\$0	\$0	\$0	(\$566,913)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$7,481,508	2.7	\$0	\$3,738,308	\$0	\$3,743,200
Final FY 2013-14 Appropriation	\$7,481,508	2.7	\$0	\$3,738,308	\$0	\$3,743,200
FY14 Allocated Pots	\$100,583	0.0	\$0	\$100,583	\$0	\$0
FY14 Total Available Spending Authority	\$7,582,091	2.7	\$0	\$3,838,891	\$0	\$3,743,200
FY14 Expenditures	\$6,317,070	11.6	\$0	\$3,838,891	\$0	\$2,478,179
FY 2013-14 Reversion \ (Overexpenditure)	\$1,265,021	(8.9)	\$0	\$0	\$0	\$1,265,021

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs - Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Program Administration						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$664,325	8.5	\$0	\$664,325	\$0	\$0
Final FY 2012-13 Appropriation	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY13 Total Available Spending Authority	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY13 Expenditures	\$664,324	6.8	\$0	\$664,324	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	1.7	\$0	\$1	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$664,325	8.5	\$0	\$664,325	\$0	\$0
Final FY 2013-14 Appropriation	\$664,325	8.5	\$0	\$664,325	\$0	\$0
FY14 Allocated Pots	\$117,375	0.0	\$0	\$117,375	\$0	\$0
FY14 Total Available Spending Authority	\$781,700	8.5	\$0	\$781,700	\$0	\$0
FY14 Expenditures	\$781,699	7.8	\$0	\$781,699	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.7	\$0	\$1	\$0	\$0
(B) Chronic Disease Prevention Programs - Cancer, Cardiovascular Disease, and Chronic Pulmonary Disease Grants						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
Final FY 2012-13 Appropriation	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$13,984,816	0.0	\$0	\$13,984,816	\$0	\$0
FY13 Expenditures	\$13,027,950	0.0	\$0	\$13,027,950	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$956,866	0.0	\$0	\$956,866	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$15,309,089	0.0	\$0	\$15,309,089	\$0	\$0
SB 13-232 Continue Tobacco Tax Medicaid Management Transfers	(\$2,000,000)	0.0	\$0	(\$2,000,000)	\$0	\$0
Final FY 2013-14 Appropriation	\$13,309,089	0.0	\$0	\$13,309,089	\$0	\$0
FY14 Total Available Spending Authority	\$13,309,089	0.0	\$0	\$13,309,089	\$0	\$0
FY14 Expenditures	\$12,456,330	0.0	\$0	\$12,456,330	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$852,759	0.0	\$0	\$852,759	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs - Tobacco Education, Prevention and Cessation Program Administration						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$695,004	9.1	\$0	\$695,004	\$0	\$0
Final FY 2012-13 Appropriation	\$695,004	9.1	\$0	\$695,004	\$0	\$0
FY13 Allocated Pots	\$7,904	0.0	\$0	\$7,904	\$0	\$0
FY13 Total Available Spending Authority	\$702,908	9.1	\$0	\$702,908	\$0	\$0
FY13 Expenditures	\$702,907	7.0	\$0	\$702,907	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	2.1	\$0	\$1	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$695,004	9.1	\$0	\$695,004	\$0	\$0
Final FY 2013-14 Appropriation	\$695,004	9.1	\$0	\$695,004	\$0	\$0
FY14 Allocated Pots	\$118,563	0.0	\$0	\$118,563	\$0	\$0
FY14 Total Available Spending Authority	\$813,567	9.1	\$0	\$813,567	\$0	\$0
FY14 Expenditures	\$804,217	6.9	\$0	\$804,217	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$9,350	2.2	\$0	\$9,350	\$0	\$0
(B) Chronic Disease Prevention Programs - Tobacco Education, Prevention, and Cessation Grants						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
Final FY 2012-13 Appropriation	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
FY13 Total Available Spending Authority	\$23,472,310	0.0	\$0	\$22,098,840	\$1,373,470	\$0
FY13 Expenditures	\$19,641,130	0.0	\$0	\$19,641,130	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,831,180	0.0	\$0	\$2,457,710	\$1,373,470	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0
Final FY 2013-14 Appropriation	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0
FY14 Total Available Spending Authority	\$26,584,735	0.0	\$0	\$25,303,695	\$1,281,040	\$0
FY14 Expenditures	\$24,041,591	0.0	\$0	\$23,719,156	\$322,435	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,543,144	0.0	\$0	\$1,584,539	\$958,605	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Chronic Disease Prevention Programs, Oral Health Programs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,553,788	5.5	\$179,943	\$200,298	\$0	\$1,173,547
HB 12-1326 Old Age Pension	\$3,022,800	1.0	\$3,022,800	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,576,588	6.5	\$3,202,743	\$200,298	\$0	\$1,173,547
FY13 Total Available Spending Authority	\$4,576,588	6.5	\$3,202,743	\$200,298	\$0	\$1,173,547
FY13 Expenditures	\$3,143,995	8.1	\$2,144,670	\$195,014	\$0	\$804,311
FY 2012-13 Reversion \ (Overexpenditure)	\$1,432,593	(1.6)	\$1,058,073	\$5,284	\$0	\$369,236
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,283,041	6.3	\$3,202,743	\$200,298	\$0	\$880,000
Final FY 2013-14 Appropriation	\$4,283,041	6.3	\$3,202,743	\$200,298	\$0	\$880,000
Roll Forward from FY13	\$1,058,073	0.0	\$1,058,073	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$5,341,114	6.3	\$4,260,816	\$200,298	\$0	\$880,000
FY14 Expenditures	\$5,423,372	9.4	\$4,045,303	\$194,170	\$0	\$1,183,899
FY 2013-14 Reversion \ (Overexpenditure)	(\$82,258)	(3.1)	\$215,513	\$6,128	\$0	(\$303,899)
(C) Primary Care Office						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,110,633	3.2	\$0	\$302,842	\$0	\$807,791
FY 2012-13 Private Gift, Grant or Donation	\$3,007,856	0.0	\$0	\$3,007,856	\$0	\$0
Final FY 2012-13 Appropriation	\$4,118,489	3.2	\$0	\$3,310,698	\$0	\$807,791
FY13 Total Available Spending Authority	\$4,118,489	3.2	\$0	\$3,310,698	\$0	\$807,791
FY13 Expenditures	\$3,075,378	0.0	\$0	\$2,426,919	\$0	\$648,459
FY 2012-13 Reversion \ (Overexpenditure)	\$1,043,111	3.2	\$0	\$883,779	\$0	\$159,332
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,272,542	3.2	\$0	\$302,842	\$0	\$969,700
FY 2013-14 Private Gift, Grant or Donation	\$1,243,224	0.0	\$0	\$1,243,224	\$0	\$0
Final FY 2013-14 Appropriation	\$2,515,766	3.2	\$0	\$1,546,066	\$0	\$969,700
FY14 Total Available Spending Authority	\$2,515,766	3.2	\$0	\$1,546,066	\$0	\$969,700
FY14 Expenditures	\$2,098,646	5.4	\$0	\$1,464,452	\$0	\$634,194
FY 2013-14 Reversion \ (Overexpenditure)	\$417,120	(2.2)	\$0	\$81,614	\$0	\$335,506

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Family Planning Program Administration						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
Final FY 2012-13 Appropriation	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
FY13 Total Available Spending Authority	\$1,063,664	12.6	\$395,998	\$0	\$0	\$667,666
FY13 Expenditures	\$395,998	4.4	\$395,998	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$667,666	8.2	\$0	\$0	\$0	\$667,666
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,050,698	12.0	\$395,998	\$0	\$0	\$654,700
Final FY 2013-14 Appropriation	\$1,050,698	12.0	\$395,998	\$0	\$0	\$654,700
FY14 Total Available Spending Authority	\$1,050,698	12.0	\$395,998	\$0	\$0	\$654,700
FY14 Expenditures	\$395,998	3.9	\$395,998	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$654,700	8.1	\$0	\$0	\$0	\$654,700
(D) Family and Community Health, (1) Women's Health, Family Planning Purchase of Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
Final FY 2012-13 Appropriation	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY13 Total Available Spending Authority	\$5,138,214	0.0	\$1,223,326	\$0	\$0	\$3,914,888
FY13 Expenditures	\$5,051,855	0.0	\$1,223,326	\$0	\$0	\$3,828,529
FY 2012-13 Reversion \ (Overexpenditure)	\$86,359	0.0	\$0	\$0	\$0	\$86,359
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,932,026	0.0	\$1,223,326	\$0	\$0	\$3,708,700
Final FY 2013-14 Appropriation	\$4,932,026	0.0	\$1,223,326	\$0	\$0	\$3,708,700
FY14 Total Available Spending Authority	\$4,932,026	0.0	\$1,223,326	\$0	\$0	\$3,708,700
FY14 Expenditures	\$4,683,401	0.0	\$1,223,326	\$0	\$0	\$3,460,075
FY 2013-14 Reversion \ (Overexpenditure)	\$248,625	0.0	\$0	\$0	\$0	\$248,625

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Family Planning Federal Grants						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$341,967	3.8	\$0	\$0	\$0	\$341,967
Final FY 2012-13 Appropriation	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY13 Total Available Spending Authority	\$341,967	3.8	\$0	\$0	\$0	\$341,967
FY13 Expenditures	\$184,263	1.8	\$0	\$0	\$0	\$184,263
FY 2012-13 Reversion \ (Overexpenditure)	\$157,704	2.0	\$0	\$0	\$0	\$157,704
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$351,400	3.8	\$0	\$0	\$0	\$351,400
Final FY 2013-14 Appropriation	\$351,400	3.8	\$0	\$0	\$0	\$351,400
FY14 Total Available Spending Authority	\$351,400	3.8	\$0	\$0	\$0	\$351,400
FY14 Expenditures	\$173,581	1.4	\$0	\$0	\$0	\$173,581
FY 2013-14 Reversion \ (Overexpenditure)	\$177,819	2.4	\$0	\$0	\$0	\$177,819
(D) Family and Community Health, (1) Women's Health, Adult Stem Cells Cure Fund						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Final FY 2012-13 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY13 Total Available Spending Authority	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$140,000	0.0	\$0	\$140,000	\$0	\$0
Final FY 2013-14 Appropriation	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY14 Total Available Spending Authority	\$140,000	0.0	\$0	\$140,000	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$140,000	0.0	\$0	\$140,000	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (1) Women's Health, Maternal and Child Health						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
Final FY 2012-13 Appropriation	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
FY13 Total Available Spending Authority	\$3,706,749	14.3	\$0	\$0	\$0	\$3,706,749
FY13 Expenditures	\$6,852,981	25.1	\$0	\$0	\$0	\$6,852,981
FY 2012-13 Reversion \ (Overexpenditure)	(\$3,146,232)	(10.8)	\$0	\$0	\$0	(\$3,146,232)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$4,659,400	15.0	\$0	\$0	\$0	\$4,659,400
Final FY 2013-14 Appropriation	\$4,659,400	15.0	\$0	\$0	\$0	\$4,659,400
FY14 Total Available Spending Authority	\$4,659,400	15.0	\$0	\$0	\$0	\$4,659,400
FY14 Expenditures	\$6,333,366	26.3	\$0	\$0	\$0	\$6,333,366
FY 2013-14 Reversion \ (Overexpenditure)	(\$1,673,966)	(11.3)	\$0	\$0	\$0	(\$1,673,966)
(D) Family and Community Health, (1) Women's Health, Nurse Home Visitor Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
Final FY 2012-13 Appropriation	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY13 Total Available Spending Authority	\$16,324,606	3.0	\$0	\$13,037,008	\$0	\$3,287,598
FY13 Expenditures	\$13,098,207	3.1	\$0	\$12,093,024	\$0	\$1,005,183
FY 2012-13 Reversion \ (Overexpenditure)	\$3,226,399	(0.1)	\$0	\$943,984	\$0	\$2,282,415
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$13,729,550	3.0	\$0	\$13,524,950	\$0	\$204,600
HB 13-1117 Child Development Programs	(\$13,729,550)	(3.0)	\$0	(\$13,524,950)	\$0	(\$204,600)
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$544,100	0.0	\$0	\$0	\$0	\$544,100
FY 2013-14 Reversion \ (Overexpenditure)	(\$544,100)	0.0	\$0	\$0	\$0	(\$544,100)

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
Final FY 2012-13 Appropriation	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY13 Total Available Spending Authority	\$1,196,606	12.4	\$697,467	\$0	\$0	\$499,139
FY13 Expenditures	\$1,153,576	13.7	\$697,467	\$0	\$0	\$456,109
FY 2012-13 Reversion \ (Overexpenditure)	\$43,030	(1.3)	\$0	\$0	\$0	\$43,030
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100
FY14 Expenditures	\$1,073,983	11.8	\$697,467	\$0	\$0	\$376,516
FY 2013-14 Reversion \ (Overexpenditure)	\$307,584	3.8	\$0	\$0	\$0	\$307,584
Final FY 2013-14 Appropriation	\$1,381,567	15.6	\$697,467	\$0	\$0	\$684,100
(D) Family and Community Health, (2) Children and Youth Health, Health Care Program for Children with Special Needs Purchase of Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
Final FY 2012-13 Appropriation	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY13 Total Available Spending Authority	\$3,397,763	0.0	\$1,847,899	\$40,874	\$0	\$1,508,990
FY13 Expenditures	\$3,075,430	0.0	\$1,847,898	\$0	\$0	\$1,227,532
FY 2012-13 Reversion \ (Overexpenditure)	\$322,333	0.0	\$1	\$40,874	\$0	\$281,458
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
Final FY 2013-14 Appropriation	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
FY14 Total Available Spending Authority	\$3,409,973	0.0	\$1,847,899	\$40,874	\$0	\$1,521,200
FY14 Expenditures	\$3,043,988	0.0	\$1,847,899	\$0	\$0	\$1,196,089
FY 2013-14 Reversion \ (Overexpenditure)	\$365,985	0.0	\$0	\$40,874	\$0	\$325,111

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Genetics Counseling Program Costs						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
Final FY 2012-13 Appropriation	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
FY13 Allocated Pots	\$36,272	0.0	\$0	\$36,272	\$0	\$0
FY13 Total Available Spending Authority	\$1,690,689	1.0	\$0	\$1,690,689	\$0	\$0
FY13 Expenditures	\$1,683,311	1.4	\$0	\$1,683,311	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,378	(0.4)	\$0	\$7,378	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
Final FY 2013-14 Appropriation	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,654,417	1.0	\$0	\$1,654,417	\$0	\$0
FY14 Expenditures	\$1,629,186	0.9	\$0	\$1,629,186	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$25,231	0.1	\$0	\$25,231	\$0	\$0
(D) Family and Community Health, (2) Children and Youth Health, School-Based Health Centers						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$994,316	0.7	\$994,316	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$994,316	0.7	\$994,316	\$0	\$0	\$0
FY13 Expenditures	\$994,316	1.1	\$994,316	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	(0.4)	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
FY14 Expenditures	\$3,829,569	2.5	\$3,829,569	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,431,248	0.4	\$1,431,248	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Interagency Prevention Programs Coordination						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$133,284	2.0	\$133,284	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$133,284	2.0	\$133,284	\$0	\$0	\$0
FY13 Allocated Pots	\$14,900	0.0	\$14,900	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$148,184	2.0	\$148,184	\$0	\$0	\$0
FY13 Expenditures	\$148,184	1.5	\$148,184	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.5	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY2013-14 Long Bill Appropriation SB 13-230	\$133,284	2.0	\$133,284	\$0	\$0	\$0
HB 13-1239 Tony Grampas Development Plan	(\$133,284)	(2.0)	(\$133,284)	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
(D) Family and Community Health, (2) Children and Youth Health, Child Fatality Prevention						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation						
FY2013-14 Long Bill Appropriation SB 13-230	\$0	0.0	\$0	\$0	\$0	\$0
SB 13-255 Child Fatality Review Teams	\$456,966	4.0	\$456,966	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$456,966	4.0	\$456,966	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$456,966	4.0	\$456,966	\$0	\$0	\$0
FY14 Expenditures	\$456,962	3.1	\$456,962	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4	0.9	\$4	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (2) Children and Youth Health, Federal Grants						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
Final FY 2012-13 Appropriation	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
FY13 Total Available Spending Authority	\$2,553,351	9.0	\$0	\$0	\$0	\$2,553,351
FY13 Expenditures	\$891,924	5.9	\$0	\$0	\$0	\$891,924
FY 2012-13 Reversion \ (Overexpenditure)	\$1,661,427	3.1	\$0	\$0	\$0	\$1,661,427
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,108,700	9.0	\$0	\$0	\$0	\$1,108,700
Final FY 2013-14 Appropriation	\$1,108,700	9.0	\$0	\$0	\$0	\$1,108,700
FY14 Total Available Spending Authority	\$1,108,700	9.0	\$0	\$0	\$0	\$1,108,700
FY14 Expenditures	\$740,176	6.6	\$0	\$0	\$0	\$740,176
FY 2013-14 Reversion \ (Overexpenditure)	\$368,524	2.4	\$0	\$0	\$0	\$368,524
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Colorado Children's Trust Fund Personal Services						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
Final FY 2012-13 Appropriation	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY13 Total Available Spending Authority	\$148,122	1.5	\$0	\$75,777	\$0	\$72,345
FY13 Expenditures	\$423,465	4.9	\$0	\$39,917	\$0	\$383,548
FY 2012-13 Reversion \ (Overexpenditure)	(\$275,343)	(3.4)	\$0	\$35,860	\$0	(\$311,203)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$196,577	1.5	\$0	\$75,777	\$0	\$120,800
HB 13-1117 Child Development Programs	(\$196,577)	(1.5)	\$0	(\$75,777)	\$0	(\$120,800)
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Colorado Children's Trust Fund Operating Expenses						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
Final FY 2012-13 Appropriation	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY13 Total Available Spending Authority	\$1,027,997	0.0	\$0	\$395,137	\$0	\$632,860
FY13 Expenditures	\$783,124	0.0	\$0	\$184,770	\$0	\$598,354
FY 2012-13 Reversion \ (Overexpenditure)	\$244,873	0.0	\$0	\$210,367	\$0	\$34,506
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$917,937	0.0	\$0	\$395,137	\$0	\$522,800
HB 13-1117 Child Development Programs	(\$917,937)	0.0	\$0	(\$395,137)	\$0	(\$522,800)
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$569,336	0.0	\$0	\$0	\$0	\$569,336
FY 2013-14 Reversion \ (Overexpenditure)	(\$569,336)	0.0	\$0	\$0	\$0	(\$569,336)
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Tony Grampas Youth Services Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
Final FY 2012-13 Appropriation	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY13 Total Available Spending Authority	\$3,575,764	3.0	\$0	\$3,575,764	\$0	\$0
FY13 Expenditures	\$3,563,221	3.3	\$0	\$3,563,221	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$12,543	(0.3)	\$0	\$12,543	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$5,060,499	3.0	\$1,453,849	\$3,606,650	\$0	\$0
HB 13-1117 Child Development Programs	(\$5,060,499)	(3.0)	(\$1,453,849)	(\$3,606,650)	\$0	\$0
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention - Suicide Prevention						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$384,348	2.0	\$384,348	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$384,348	2.0	\$384,348	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$384,348	2.0	\$384,348	\$0	\$0	\$0
FY13 Expenditures	\$384,348	1.7	\$384,348	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.3	\$0	\$0	\$0	\$0
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$384,348	2.0	\$384,348	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$384,348	2.0	\$384,348	\$0	\$0	\$0
FY14 Allocated Pots	\$37	0.0	\$37	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$384,385	2.0	\$384,385	\$0	\$0	\$0
FY14 Expenditures	\$384,385	1.9	\$384,385	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$0
(D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention, Injury Prevention						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
Final FY 2012-13 Appropriation	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
FY13 Total Available Spending Authority	\$2,212,751	20.2	\$0	\$0	\$0	\$2,212,751
FY13 Expenditures	\$1,819,853	12.3	\$0	\$0	\$0	\$1,819,853
FY 2012-13 Reversion \ (Overexpenditure)	\$392,898	7.9	\$0	\$0	\$0	\$392,898
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$1,971,500	11.4	\$0	\$0	\$0	\$1,971,500
Final FY 2013-14 Appropriation	\$1,971,500	11.4	\$0	\$0	\$0	\$1,971,500
FY14 Total Available Spending Authority	\$1,971,500	11.4	\$0	\$0	\$0	\$1,971,500
FY14 Expenditures	\$1,719,464	11.7	\$0	\$0	\$0	\$1,719,464
FY 2013-14 Reversion \ (Overexpenditure)	\$252,036	(0.3)	\$0	\$0	\$0	\$252,036

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Nutrition Services - Women, Infants, and Children Supplemental Food Grant						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
Final FY 2012-13 Appropriation	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
FY13 Total Available Spending Authority	\$93,670,878	17.4	\$0	\$0	\$0	\$93,670,878
FY13 Expenditures	\$94,174,109	16.7	\$0	\$0	\$0	\$94,174,109
FY 2012-13 Reversion \ (Overexpenditure)	(\$503,231)	0.7	\$0	\$0	\$0	(\$503,231)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$95,870,000	17.4	\$0	\$0	\$0	\$95,870,000
Final FY 2013-14 Appropriation	\$95,870,000	17.4	\$0	\$0	\$0	\$95,870,000
FY14 Total Available Spending Authority	\$95,870,000	17.4	\$0	\$0	\$0	\$95,870,000
FY14 Expenditures	\$86,413,186	17.3	\$0	\$0	\$0	\$86,413,186
FY 2013-14 Reversion \ (Overexpenditure)	\$9,456,814	0.1	\$0	\$0	\$0	\$9,456,814
(E) Nutrition Services - Child and Adult Care Food Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
Final FY 2012-13 Appropriation	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
FY13 Total Available Spending Authority	\$24,229,230	8.0	\$0	\$0	\$0	\$24,229,230
FY13 Expenditures	\$24,633,601	8.2	\$0	\$0	\$0	\$24,633,601
FY 2012-13 Reversion \ (Overexpenditure)	(\$404,371)	(0.2)	\$0	\$0	\$0	(\$404,371)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$24,534,900	8.0	\$0	\$0	\$0	\$24,534,900
Final FY 2013-14 Appropriation	\$24,534,900	8.0	\$0	\$0	\$0	\$24,534,900
FY14 Total Available Spending Authority	\$24,534,900	8.0	\$0	\$0	\$0	\$24,534,900
FY14 Expenditures	\$25,617,571	8.2	\$0	\$0	\$0	\$25,617,571
FY 2013-14 Reversion \ (Overexpenditure)	(\$1,082,671)	(0.2)	\$0	\$0	\$0	(\$1,082,671)

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(9) Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$225,638,696	178.0	\$6,195,312	\$68,356,076	\$1,510,817	\$149,576,491
HB 12-1326 Old Age Pension	\$3,022,800	1.0	\$3,022,800	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	(\$205,356)	0.0	\$0	(\$205,356)	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$75,000	0.0	\$0	\$75,000	\$0	\$0
FY 2012-13 Private Gift, Grant or Donation	\$3,007,856	0.0	\$0	\$3,007,856	\$0	\$0
Final FY 2012-13 Appropriation	\$228,531,140	179.0	\$9,218,112	\$71,233,576	\$1,510,817	\$149,576,491
FY13 Allocated Pots	\$246,476	0.0	\$202,300	\$44,176	\$0	\$0
FY13 Total Available Spending Authority	\$231,785,472	179.0	\$9,420,412	\$71,277,752	\$1,510,817	\$149,576,491
FY13 Expenditures	\$220,217,512	197.9	\$8,362,338	\$61,765,971	\$0	\$150,089,203
FY 2012-13 Reversion \ (Overexpenditure)	\$11,567,960	(18.9)	\$1,058,074	\$9,511,781	\$1,510,817	(\$512,712)
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$237,303,151	187.1	\$14,938,462	\$71,200,314	\$1,418,387	\$149,745,988
SB 13-232 Continue Tobacco Tax Medicaid Management Transfers	\$0	0.0	\$0	\$0	\$0	\$0
HB 13-1117 Child Development Programs	(\$19,904,563)	(7.5)	(\$1,453,849)	(\$17,602,514)	\$0	(\$848,200)
HB 13-1239 Tony Grampsas Development Plan	(\$133,284)	(2.0)	(\$133,284)	\$0	\$0	\$0
SB 13-255 Child Fatality Review Teams	\$456,966	4.0	\$456,966	\$0	\$0	\$0
FY2013-14 Transfer Authorization	\$249,700	0.0	\$0	\$249,700	\$0	\$0
FY 2013-14 Private Gift, Grant or Donation	\$1,243,224	0.0	\$0	\$1,243,224	\$0	\$0
Final FY 2013-14 Appropriation	\$219,215,194	181.6	\$13,808,295	\$55,090,724	\$1,418,387	\$148,897,788
FY14 Allocated Pots	\$583,507	0.0	\$246,986	\$336,521	\$0	\$0
FY14 Total Available Spending Authority	\$219,798,701	181.6	\$14,055,281	\$55,427,245	\$1,418,387	\$148,897,788
FY14 Expenditures	\$206,517,301	184.8	\$13,466,589	\$52,268,268	\$322,734	\$140,459,710
FY 2013-14 Reversion \ (Overexpenditure)	\$14,339,473	(3.2)	\$1,646,765	\$3,158,977	\$1,095,653	\$8,438,078

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(10) Health Facilities and Emergency Medical Services Division										
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund	
(A) Licensure, Health Facilities General Licensure Program										
FY 2012-13 Actual										
FY2012-13 Long Bill Appropriation HB 12-1335	\$3,696,575	36.7	\$266,543	\$3,430,032	\$0	\$0	\$0	\$0	\$266,543	
HB 12-1294 Regulation of Health Facilities	\$183,730	2.4	\$0	\$183,730	\$0	\$0	\$0	\$0	\$0	
Final FY 2012-13 Appropriation	\$3,880,305	39.1	\$266,543	\$3,613,762	\$0	\$0	\$0	\$0	\$266,543	
FY13 Allocated Pots	\$398,086	0.0	\$73,580	\$324,506	\$0	\$0	\$0	\$0	\$73,580	
FY13 Total Available Spending Authority	\$4,278,391	39.1	\$340,123	\$3,938,268	\$0	\$0	\$0	\$0	\$340,123	
FY13 Expenditures	\$4,239,280	45.7	\$340,122	\$3,899,158	\$0	\$0	\$0	\$0	\$340,122	
FY 2012-13 Reversion \ (Overexpenditure)	\$39,111	(6.6)	\$1	\$39,110	\$0	\$0	\$0	\$0	\$1	
FY 2013-14 Actual										
FY2013-14 Long Bill Appropriation SB 13-230	\$3,349,969	32.9	\$193,386	\$3,156,583	\$0	\$0	\$0	\$0	\$193,386	
SB 13-225 STEMI & Stroke Designated Hospitals	\$41,402	0.6	\$41,402	\$0	\$0	\$0	\$0	\$0	\$0	
Final FY 2013-14 Appropriation	\$3,391,371	33.5	\$234,788	\$3,156,583	\$0	\$0	\$0	\$0	\$193,386	
FY14 Allocated Pots	\$539,734	0.0	\$46,925	\$492,809	\$0	\$0	\$0	\$0	\$46,925	
FY14 Total Available Spending Authority	\$3,931,105	33.5	\$281,713	\$3,649,392	\$0	\$0	\$0	\$0	\$240,311	
FY14 Expenditures	\$3,919,562	40.3	\$281,711	\$3,637,851	\$0	\$0	\$0	\$0	\$281,711	
FY 2013-14 Reversion \ (Overexpenditure)	\$11,543	(6.8)	\$2	\$11,541	\$0	\$0	\$0	\$0	(\$41,400)	
(A) Licensure, Medicaid Survey and Certification Program										
FY 2012-13 Actual										
FY2012-13 Long Bill Appropriation HB 12-1335	\$8,320,010	94.5	\$0	\$0	\$4,000,852	\$4,319,158	\$4,000,852	\$1,353,757	\$1,353,757	
Final FY 2012-13 Appropriation	\$8,320,010	94.5	\$0	\$0	\$4,000,852	\$4,319,158	\$4,000,852	\$1,353,757	\$1,353,757	
FY13 Allocated Pots	\$112,484	0.0	\$0	\$0	\$112,484	\$0	\$112,484	\$0	\$0	
FY13 Total Available Spending Authority	\$8,432,494	94.5	\$0	\$0	\$4,113,336	\$4,319,158	\$4,113,336	\$1,353,757	\$1,353,757	
FY13 Expenditures	\$8,511,056	91.9	\$0	\$0	\$4,072,103	\$4,438,953	\$4,072,103	\$1,342,422	\$1,342,422	
FY 2012-13 Reversion \ (Overexpenditure)	(\$78,562)	2.6	\$0	\$0	\$41,233	(\$119,795)	\$41,233	\$11,335	\$11,335	
FY 2013-14 Actual										
FY2013-14 Long Bill Appropriation SB 13-230	\$7,745,205	87.4	\$0	\$0	\$3,708,224	\$4,036,981	\$3,708,224	\$1,302,526	\$1,302,526	
Final FY 2013-14 Appropriation	\$7,745,205	87.4	\$0	\$0	\$3,708,224	\$4,036,981	\$3,708,224	\$1,302,526	\$1,302,526	
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY14 Total Available Spending Authority	\$7,745,205	87.4	\$0	\$0	\$3,708,224	\$4,036,981	\$3,708,224	\$1,302,526	\$1,302,526	
FY14 Expenditures	\$7,675,018	81.8	\$0	\$0	\$3,610,082	\$4,064,936	\$0	\$0	\$0	
FY 2013-14 Reversion \ (Overexpenditure)	\$70,187	5.6	\$0	\$0	\$98,142	(\$27,955)	\$3,708,224	\$1,302,526	\$1,302,526	

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(A) Licensure, Transfer to Department of Public Safety									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$631,702	0.0	\$0	\$0	\$323,400	\$308,302	\$323,400	\$113,190	\$113,190
Final FY 2013-14 Appropriation	\$631,702	0.0	\$0	\$0	\$323,400	\$308,302	\$323,400	\$113,190	\$113,190
FY14 Total Available Spending Authority	\$631,702	0.0	\$0	\$0	\$323,400	\$308,302	\$323,400	\$113,190	\$113,190
FY14 Expenditures	\$487,848	0.0	\$0	\$0	\$180,340	\$307,508	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$143,854	0.0	\$0	\$0	\$143,060	\$794	\$323,400	\$113,190	\$113,190
(B) Emergency Medical Services, State EMS Coordination, Planning and Certification Program									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$1,286,750	13.5	\$0	\$1,286,750	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$176,407	1.5	\$0	\$176,407	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,463,157	15.0	\$0	\$1,463,157	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$1,256,134	12.7	\$0	\$1,256,134	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$207,023	2.3	\$0	\$207,023	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Distributions to Regional Emergency Medical and Trauma Councils (RETACs)									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$1,784,342	0.0	\$0	\$1,784,342	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$658	0.0	\$0	\$658	\$0	\$0	\$0	\$0	\$0
(B) Emergency Medical Services, Emergency Medical Services Provider Grants									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$6,397,270	0.0	\$0	\$6,397,270	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$396,626	0.0	\$0	\$396,626	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$6,793,896	0.0	\$0	\$6,793,896	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$6,458,691	0.0	\$0	\$6,458,691	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$335,205	0.0	\$0	\$335,205	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Trauma Facility Designation Program									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$352,483	2.0	\$0	\$352,483	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$30,754	0.1	\$0	\$30,754	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$383,237	2.1	\$0	\$383,237	\$0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$5,246	0.0	\$0	\$5,246	\$0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$388,483	2.1	\$0	\$388,483	\$0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$388,483	2.9	\$0	\$388,483	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	(0.8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Emergency Medical Services, Federal Grants									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$182,217	1.5	\$0	\$0	\$0	\$182,217	\$0	\$0	\$0
FY13 Expenditures	\$180,125	1.1	\$0	\$0	\$0	\$180,125	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,092	0.4	\$0	\$0	\$0	\$2,092	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$199,400	1.5	\$0	\$0	\$0	\$199,400	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$199,400	1.5	\$0	\$0	\$0	\$199,400	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$199,400	1.5	\$0	\$0	\$0	\$199,400	\$0	\$0	\$0
FY14 Expenditures	\$278,885	0.9	\$0	\$0	\$0	\$278,885	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	(\$79,485)	0.6	\$0	\$0	\$0	(\$79,485)	\$0	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
(B) Emergency Medical Services, Poison Control									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
Final FY 2012-13 Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY13 Total Available Spending Authority	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY13 Expenditures	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
Final FY 2013-14 Appropriation	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY14 Total Available Spending Authority	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY14 Expenditures	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0	\$0	\$0	\$1,414,876
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Indirect Cost Assessment									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$2,422,897	0.0	\$0	\$1,099,415	\$569,894	\$753,588	\$569,894	\$0	\$0
Supplemental Appropriation SB 13-100	\$201,149	0.0	\$0	\$201,149	\$0	\$0	\$0	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$125,000	0.0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,749,046	0.0	\$0	\$1,425,564	\$569,894	\$753,588	\$569,894	\$0	\$0
FY13 Total Available Spending Authority	\$2,749,046	0.0	\$0	\$1,425,564	\$569,894	\$753,588	\$569,894	\$0	\$0
FY13 Expenditures	\$2,317,241	0.0	\$0	\$1,075,907	\$459,792	\$781,542	\$459,792	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$431,805	0.0	\$0	\$349,657	\$110,102	(\$27,954)	\$110,102	\$0	\$0
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$2,770,458	0.0	\$0	\$1,300,564	\$569,894	\$900,000	\$569,894	\$0	\$0
Supplemental Appropriation HB14-1244	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
FY2013-14 Transfer Authorization	(\$107,850)	0.0	\$0	(\$107,850)	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,712,608	0.0	\$0	\$1,242,714	\$569,894	\$900,000	\$569,894	\$0	\$0
FY14 Total Available Spending Authority	\$2,712,608	0.0	\$0	\$1,242,714	\$569,894	\$900,000	\$569,894	\$0	\$0
FY14 Expenditures	\$2,593,362	0.0	\$0	\$1,194,333	\$505,920	\$893,109	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$119,246	0.0	\$0	\$48,381	\$63,974	\$6,891	\$569,894	\$0	\$0

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT FY 2015-16							Schedule 3		
(10) Health Facilities and Emergency Medical Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Cash Funds	Medicaid General Fund	Net General Fund
Division Total									
FY 2012-13 Actual									
FY2012-13 Long Bill Appropriation HB 12-1335	\$26,461,865	149.8	\$1,681,419	\$14,954,737	\$4,570,746	\$5,254,963	\$4,570,746	\$1,353,757	\$3,035,176
HB 12-1294 Regulation of Health Facilities	\$183,730	2.4	\$0	\$183,730	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	\$201,149	0.0	\$0	\$201,149	\$0	\$0	\$0	\$0	\$0
FY2012-13 1331 OIT Emergency Supplemental	\$125,000	0.0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$26,971,744	152.2	\$1,681,419	\$15,464,616	\$4,570,746	\$5,254,963	\$4,570,746	\$1,353,757	\$3,035,176
FY13 Allocated Pots	\$510,570	0.0	\$73,580	\$324,506	\$112,484	\$0	\$112,484	\$0	\$73,580
FY13 Total Available Spending Authority	\$27,482,314	152.2	\$1,754,999	\$15,789,122	\$4,683,230	\$5,254,963	\$4,683,230	\$1,353,757	\$3,108,756
FY13 Expenditures	\$26,484,081	154.2	\$1,754,998	\$14,796,568	\$4,531,895	\$5,400,620	\$4,531,895	\$1,342,422	\$3,097,420
FY 2012-13 Reversion \ (Overexpenditure)	\$998,233	(2.0)	\$1	\$992,554	\$151,335	(\$145,657)	\$151,335	\$11,335	\$11,336
FY 2013-14 Actual									
FY2013-14 Long Bill Appropriation SB 13-230	\$26,536,900	138.9	\$1,608,262	\$14,882,437	\$4,601,518	\$5,444,683	\$4,601,518	\$1,415,716	\$3,023,978
SB 13-225 STEMI & Stroke Designated Hospitals	\$41,402	0.6	\$41,402	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation HB14-1244	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
FY2013-14 Transfer Authorization	(\$107,850)	0.0	\$0	(\$107,850)	\$0	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$26,520,452	139.5	\$1,649,664	\$14,824,587	\$4,601,518	\$5,444,683	\$4,601,518	\$1,415,716	\$3,023,978
FY14 Allocated Pots	\$544,980	0.0	\$46,925	\$498,055	\$0	\$0	\$0	\$0	\$46,925
FY14 Total Available Spending Authority	\$27,065,432	139.5	\$1,696,589	\$15,322,642	\$4,601,518	\$5,444,683	\$4,601,518	\$1,415,716	\$3,070,903
FY14 Expenditures	\$26,257,201	138.6	\$1,696,587	\$14,719,834	\$4,296,342	\$5,544,438	\$0	\$0	\$1,696,587
FY 2013-14 Reversion \ (Overexpenditure)	\$808,231	0.9	\$2	\$602,808	\$305,176	(\$99,755)	\$4,601,518	\$1,415,716	\$1,374,316

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Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Emergency Preparedness and Response Program						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$18,757,182	38.1	\$1,747,808	\$0	\$0	\$17,009,374
HB 12-1283 Homeland Security	(\$128,669)	(2.0)	(\$128,669)	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	(\$19,060)	0.0	(\$19,060)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$18,609,453	36.1	\$1,600,079	\$0	\$0	\$17,009,374
FY13 Total Available Spending Authority	\$18,609,453	36.1	\$1,600,079	\$0	\$0	\$17,009,374
FY13 Expenditures	\$16,333,256	32.2	\$1,600,079	\$0	\$0	\$14,733,177
FY 2012-13 Reversion\ (Overexpenditure)	\$2,276,197	3.9	\$0	\$0	\$0	\$2,276,197
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$14,838,779	35.6	\$1,600,079	\$0	\$0	\$13,238,700
Final FY 2013-14 Appropriation	\$14,838,779	35.6	\$1,600,079	\$0	\$0	\$13,238,700
FY14 Total Available Spending Authority	\$14,838,779	35.6	\$1,600,079	\$0	\$0	\$13,238,700
FY14 Expenditures	\$18,582,750	34.5	\$1,599,553	\$0	\$0	\$16,983,197
FY 2013-14 Reversion\ (Overexpenditure)	(\$3,743,971)	1.1	\$526	\$0	\$0	(\$3,744,497)
Indirect Cost Assessment						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$700,000	0.0	\$0	\$0	\$0	\$700,000
Supplemental Appropriation SB 13-100	(\$72,340)	0.0	\$0	\$0	\$0	(\$72,340)
Final FY 2012-13 Appropriation	\$627,660	0.0	\$0	\$0	\$0	\$627,660
FY13 Total Available Spending Authority	\$627,660	0.0	\$0	\$0	\$0	\$627,660
FY13 Expenditures	\$546,965	0.0	\$0	\$0	\$0	\$546,965
FY 2012-13 Reversion\ (Overexpenditure)	\$80,695	0.0	\$0	\$0	\$0	\$80,695
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$805,296	0.0	\$0	\$0	\$0	\$805,296
Final FY 2013-14 Appropriation	\$805,296	0.0	\$0	\$0	\$0	\$805,296
FY14 Total Available Spending Authority	\$805,296	0.0	\$0	\$0	\$0	\$805,296
FY14 Expenditures	\$682,675	0.0	\$0	\$0	\$0	\$682,675
FY 2013-14 Reversion\ (Overexpenditure)	\$122,621	0.0	\$0	\$0	\$0	\$122,621

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Division: (11) Emergency Preparedness and Response Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2012-13 Actual						
FY2012-13 Long Bill Appropriation HB 12-1335	\$19,457,182	38.1	\$1,747,808	\$0	\$0	\$17,709,374
HB 12-1283 Homeland Security	(\$128,669)	(2.0)	(\$128,669)	\$0	\$0	\$0
Supplemental Appropriation SB 13-100	(\$91,400)	0.0	(\$19,060)	\$0	\$0	(\$72,340)
Final FY 2012-13 Appropriation	\$19,237,113	36.1	\$1,600,079	\$0	\$0	\$17,637,034
FY13 Total Available Spending Authority	\$19,237,113	36.1	\$1,600,079	\$0	\$0	\$17,637,034
FY13 Expenditures	\$16,880,221	32.2	\$1,600,079	\$0	\$0	\$15,280,142
FY 2012-13 Reversion\ (Overexpenditure)	\$2,356,892	3.9	\$0	\$0	\$0	\$2,356,892
FY 2013-14 Actual						
FY2013-14 Long Bill Appropriation SB 13-230	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$14,043,996
Final FY 2013-14 Appropriation	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$14,043,996
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Total Available Spending Authority	\$15,644,075	35.6	\$1,600,079	\$0	\$0	\$14,043,996
FY14 Expenditures	\$19,265,425	34.5	\$1,599,553	\$0	\$0	\$17,665,872
FY 2013-14 Reversion\ (Overexpenditure)	(\$3,621,350)	1.1	\$526	\$0	\$0	(\$3,621,876)