

Department of Public Health and Environment		FY 2016-17			Schedule 3		
01. Administration and Support							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(A) Administration</b>							
<b>(1) Administration</b>							
<b>Personal Services</b>							
<b>FY 2014-15 Actual</b>							
HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,644,996	65.8	\$0	\$0	\$5,587,696	\$57,300	
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,644,996</b>	<b>65.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,587,696</b>	<b>\$57,300</b>	
FY 2014-15 Other Legal Spending Authority	\$458,513	0.0	\$0	\$0	\$0	\$458,513	
FY 2014-15 State Controller Information Only - Restriction	(\$57,300)	0.0	\$0	\$0	\$0	(\$57,300)	
FY 2014-15 Total Compensation POTS Transfers	\$1,525,000	0.0	\$0	\$0	\$1,525,000	\$0	
<b>FY 2014-15 Expenditure Authority</b>	<b>\$7,571,209</b>	<b>65.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,112,696</b>	<b>\$458,513</b>	
FY 2014-15 Actual Expenditures	\$7,436,925	70.5	\$0	\$0	\$7,107,011	\$329,914	
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$134,284</b>	<b>(4.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,685</b>	<b>\$128,599</b>	
<b>FY 2015-16 Initial Appropriation</b>							
SB 15-189 Repeal Consolidate Tobacco Prog Reporting Reqmnts	(\$25,000)	0.0	\$0	\$0	(\$25,000)	\$0	
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,976,264	77.2	\$74,286	\$0	\$6,844,678	\$57,300	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,951,264</b>	<b>77.2</b>	<b>\$74,286</b>	<b>\$0</b>	<b>\$6,819,678</b>	<b>\$57,300</b>	
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$6,951,264</b>	<b>77.2</b>	<b>\$74,286</b>	<b>\$0</b>	<b>\$6,819,678</b>	<b>\$57,300</b>	
<b>FY 2016-17 Request</b>							
FY 2015-16 Initial Appropriation	\$6,951,264	77.2	\$74,286	\$0	\$6,819,678	\$57,300	
TA-01 Annualize Salary Survey Base	\$277,053	0.0	\$1,512	\$0	\$74,953	\$200,588	
TA-02 Annualize Merit Pay Base	\$123,276	0.0	\$1,163	\$0	\$54,473	\$67,640	
<b>FY 2016-17 Base Request</b>	<b>\$7,351,593</b>	<b>77.2</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$6,949,104</b>	<b>\$325,528</b>	
R-06 Compliance and Reporting Accountant	\$79,105	1.1	\$0	\$0	\$79,105	\$0	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,430,698</b>	<b>78.3</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$7,028,209</b>	<b>\$325,528</b>	
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,430,698</b>	<b>78.3</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$7,028,209</b>	<b>\$325,528</b>	

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Leave Payments</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>FY 2016-17 Base Request</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
R-08 Leave Payouts Line Item Increase	\$257,199	0.0	\$0	\$0	\$257,199	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$738,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,344</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$738,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,344</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,830,340	0.0	\$630,642	\$3,317,146	\$882,552	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,830,340</b>	<b>0.0</b>	<b>\$630,642</b>	<b>\$3,317,146</b>	<b>\$882,552</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	(\$3,945,140)	0.0	(\$630,642)	(\$2,481,946)	(\$832,552)	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$885,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$835,200</b>	<b>\$50,000</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$885,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$835,200</b>	<b>\$50,000</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$6,981,851	0.0	\$1,103,512	\$3,753,458	\$1,160,153	\$964,728
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,981,851</b>	<b>0.0</b>	<b>\$1,103,512</b>	<b>\$3,753,458</b>	<b>\$1,160,153</b>	<b>\$964,728</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$6,981,851</b>	<b>0.0</b>	<b>\$1,103,512</b>	<b>\$3,753,458</b>	<b>\$1,160,153</b>	<b>\$964,728</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$6,981,851	0.0	\$1,103,512	\$3,753,458	\$1,160,153	\$964,728
FY 2016-17 Total Compensation Request	\$3,641,906	0.0	\$92,478	\$275,279	(\$62,350)	\$3,336,499
TA-06 POTS for Marijuana Tax Cash Funded Positions	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$10,623,757</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,028,737</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,623,757</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,028,737</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$10,623,757</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,028,737</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>
<b>Short-term Disability</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$105,081	0.0	\$16,126	\$70,720	\$18,235	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$105,081</b>	<b>0.0</b>	<b>\$16,126</b>	<b>\$70,720</b>	<b>\$18,235</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	(\$105,081)	0.0	(\$16,126)	(\$70,720)	(\$18,235)	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$131,259	0.0	\$21,677	\$71,684	\$22,018	\$15,880
<b>FY 2015-16 Initial Appropriation</b>	<b>\$131,259</b>	<b>0.0</b>	<b>\$21,677</b>	<b>\$71,684</b>	<b>\$22,018</b>	<b>\$15,880</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$131,259</b>	<b>0.0</b>	<b>\$21,677</b>	<b>\$71,684</b>	<b>\$22,018</b>	<b>\$15,880</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$131,259	0.0	\$21,677	\$71,684	\$22,018	\$15,880
FY 2016-17 Total Compensation Request	\$45,498	0.0	(\$1,882)	(\$7,728)	(\$2,884)	\$57,992
TA-06 POTS for Marijuana Tax Cash Funded Positions	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$176,757</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$63,956</b>	<b>\$19,134</b>	<b>\$73,872</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$176,757</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$63,956</b>	<b>\$19,134</b>	<b>\$73,872</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$176,757</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$63,956</b>	<b>\$19,134</b>	<b>\$73,872</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Amortization Equalization Disbursement</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,968,820	0.0	\$301,919	\$1,325,199	\$341,702	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,968,820</b>	<b>0.0</b>	<b>\$301,919</b>	<b>\$1,325,199</b>	<b>\$341,702</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	(\$1,968,820)	0.0	(\$301,919)	(\$1,325,199)	(\$341,702)	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$2,681,965	0.0	\$448,010	\$1,481,662	\$454,815	\$297,478
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,681,965</b>	<b>0.0</b>	<b>\$448,010</b>	<b>\$1,481,662</b>	<b>\$454,815</b>	<b>\$297,478</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,681,965</b>	<b>0.0</b>	<b>\$448,010</b>	<b>\$1,481,662</b>	<b>\$454,815</b>	<b>\$297,478</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$2,681,965	0.0	\$448,010	\$1,481,662	\$454,815	\$297,478
FY 2016-17 Total Compensation Request	\$1,878,076	0.0	\$62,553	\$169,601	\$38,327	\$1,607,595
TA-06 POTS for Marijuana Tax Cash Funded Positions	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,560,041</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,651,263</b>	<b>\$493,142</b>	<b>\$1,905,073</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,560,041</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,651,263</b>	<b>\$493,142</b>	<b>\$1,905,073</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,560,041</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,651,263</b>	<b>\$493,142</b>	<b>\$1,905,073</b>
<b>Supplemental Amortization Equalization Disbursement</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,845,769	0.0	\$283,049	\$1,242,374	\$320,346	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,845,769</b>	<b>0.0</b>	<b>\$283,049</b>	<b>\$1,242,374</b>	<b>\$320,346</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	(\$1,845,769)	0.0	(\$283,049)	(\$1,242,374)	(\$320,346)	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,582,084	0.0	\$432,737	\$1,431,151	\$439,310	\$278,886
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,582,084</b>	<b>0.0</b>	<b>\$432,737</b>	<b>\$1,431,151</b>	<b>\$439,310</b>	<b>\$278,886</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,582,084</b>	<b>0.0</b>	<b>\$432,737</b>	<b>\$1,431,151</b>	<b>\$439,310</b>	<b>\$278,886</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$2,582,084	0.0	\$432,737	\$1,431,151	\$439,310	\$278,886
FY 2016-17 Total Compensation Request	\$1,930,457	0.0	\$72,508	\$202,911	\$48,695	\$1,606,343
TA-06 POTS for Marijuana Tax Cash Funded Positions	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,512,541</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,634,062</b>	<b>\$488,005</b>	<b>\$1,885,229</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,512,541</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,634,062</b>	<b>\$488,005</b>	<b>\$1,885,229</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,512,541</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,634,062</b>	<b>\$488,005</b>	<b>\$1,885,229</b>
<b>Salary Survey</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,327,939	0.0	\$203,751	\$894,137	\$230,051	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,327,939</b>	<b>0.0</b>	<b>\$203,751</b>	<b>\$894,137</b>	<b>\$230,051</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	(\$1,327,939)	0.0	(\$203,751)	(\$894,137)	(\$230,051)	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$805,351	0.0	\$111,743	\$379,129	\$113,891	\$200,588
<b>FY 2015-16 Initial Appropriation</b>	<b>\$805,351</b>	<b>0.0</b>	<b>\$111,743</b>	<b>\$379,129</b>	<b>\$113,891</b>	<b>\$200,588</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$805,351</b>	<b>0.0</b>	<b>\$111,743</b>	<b>\$379,129</b>	<b>\$113,891</b>	<b>\$200,588</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$805,351	0.0	\$111,743	\$379,129	\$113,891	\$200,588
FY 2016-17 Total Compensation Request	\$97,284	0.0	\$10,776	\$59,038	\$1,645	\$25,825
TA-01 Annualize Salary Survey Base	(\$805,351)	0.0	(\$111,743)	(\$379,129)	(\$113,891)	(\$200,588)
<b>FY 2016-17 Base Request</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>
<b>Merit Pay</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$454,048	0.0	\$64,405	\$308,533	\$81,110	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$454,048</b>	<b>0.0</b>	<b>\$64,405</b>	<b>\$308,533</b>	<b>\$81,110</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	(\$454,048)	0.0	(\$64,405)	(\$308,533)	(\$81,110)	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$585,020	0.0	\$100,403	\$321,215	\$95,762	\$67,640
<b>FY 2015-16 Initial Appropriation</b>	<b>\$585,020</b>	<b>0.0</b>	<b>\$100,403</b>	<b>\$321,215</b>	<b>\$95,762</b>	<b>\$67,640</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$585,020</b>	<b>0.0</b>	<b>\$100,403</b>	<b>\$321,215</b>	<b>\$95,762</b>	<b>\$67,640</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$585,020	0.0	\$100,403	\$321,215	\$95,762	\$67,640
TA-02 Annualize Merit Pay Base	(\$585,020)	0.0	(\$100,403)	(\$321,215)	(\$95,762)	(\$67,640)
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,099	0.0	\$55	\$5,044	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,099</b>	<b>0.0</b>	<b>\$55</b>	<b>\$5,044</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	(\$5,099)	0.0	(\$55)	(\$5,044)	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$12,200	0.0	\$0	\$12,200	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$12,200)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$12,200)</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$5,546	0.0	\$410	\$5,136	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,546</b>	<b>0.0</b>	<b>\$410</b>	<b>\$5,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$5,546</b>	<b>0.0</b>	<b>\$410</b>	<b>\$5,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$5,546	0.0	\$410	\$5,136	\$0	\$0
FY 2016-17 Total Compensation Request	\$17,492	0.0	(\$410)	\$9,667	\$160	\$8,075
<b>FY 2016-17 Base Request</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
<b>Workers' Compensation</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$641,745	0.0	\$0	\$0	\$641,745	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$641,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641,745</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$641,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641,745</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$641,745	0.0	\$0	\$0	\$641,745	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$683,285	0.0	\$0	\$0	\$683,285	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$683,285</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,285</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$683,285</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,285</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$683,285	0.0	\$0	\$0	\$683,285	\$0
TA-04 FY 2016-17 Operating Common Policy Adjustments	(\$19,023)	0.0	\$0	\$0	(\$19,023)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$664,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664,262</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$664,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664,262</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$664,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664,262</b>	<b>\$0</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
R-06 Compliance and Reporting Accountant	\$6,218	0.0	\$0	\$0	\$6,218	\$0
R-09 ADM - Cubicle Replacement	\$371,818	0.0	\$0	\$0	\$371,818	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,316,962</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,962</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,316,962</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,962</b>	<b>\$0</b>
<b>Legal Services</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,814,557	0.0	\$0	\$0	\$2,814,557	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,814,557</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,814,557</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$46,643	0.0	\$0	\$46,643	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,861,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,643</b>	<b>\$2,814,557</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$2,788,546	0.0	\$0	\$19,125	\$2,769,420	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$72,654</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,518</b>	<b>\$45,137</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,700,849	0.0	\$0	\$0	\$2,700,849	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$2,700,849	0.0	\$0	\$0	\$2,700,849	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
<b>Toxicology Unit Legal Services</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$259,802	0.0	\$259,802	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$259,802</b>	<b>0.0</b>	<b>\$259,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$259,802</b>	<b>0.0</b>	<b>\$259,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$39,855	0.0	\$39,855	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$219,947</b>	<b>0.0</b>	<b>\$219,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$25,178	0.0	\$25,178	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$25,178</b>	<b>0.0</b>	<b>\$25,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$25,178</b>	<b>0.0</b>	<b>\$25,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$25,178	0.0	\$25,178	\$0	\$0	\$0
TA-03 Various Departmental Annualizations	(\$25,178)	0.0	(\$25,178)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,961	0.0	\$0	\$0	\$7,961	\$0
FF SB 15-158 Suppl Approp Dept of Public Health & Environment	\$259	0.0	\$0	\$0	\$259	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,220</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,220</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,220</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,220</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$8,220	0.0	\$0	\$0	\$8,220	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$25,538	0.0	\$0	\$0	\$25,538	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$25,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,538</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$25,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,538</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$25,538	0.0	\$0	\$0	\$25,538	\$0
TA-04 FY 2016-17 Operating Common Policy Adjustments	(\$16,170)	0.0	\$0	\$0	(\$16,170)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,368</b>	<b>\$0</b>
NP-02 Resources for Administrative Courts	\$590	0.0	\$0	\$0	\$590	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,958</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$9,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,958</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$110,909	0.0	\$0	\$0	\$110,909	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Final Appropriation</b>	<b>\$110,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,909</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$110,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,909</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$110,909	0.0	\$0	\$0	\$110,909	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$133,949	0.0	\$0	\$0	\$133,949	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$133,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,949</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$133,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,949</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(Y 2015-16 Initial Appropriation	\$133,949	0.0	\$0	\$0	\$133,949	\$0
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$61,227	0.0	\$0	\$0	\$61,227	\$0
<b>FY 2016-17 Base Request</b>	<b>\$195,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,176</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$195,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,176</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$195,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,176</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$314,541	0.0	\$620	\$215,026	\$60,699	\$38,196
<b>FY 2014-15 Final Appropriation</b>	<b>\$314,541</b>	<b>0.0</b>	<b>\$620</b>	<b>\$215,026</b>	<b>\$60,699</b>	<b>\$38,196</b>
FY 2014-15 Other Legal Spending Authority	\$68,407	0.0	\$0	\$0	\$0	\$68,407
FY 2014-15 State Controller Information Only - Restriction	(\$38,196)	0.0	\$0	\$0	\$0	(\$38,196)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$344,752</b>	<b>0.0</b>	<b>\$620</b>	<b>\$215,026</b>	<b>\$60,699</b>	<b>\$68,407</b>
FY 2014-15 Actual Expenditures	\$284,332	0.0	\$620	\$184,278	\$40,873	\$58,561
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$60,420</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,748</b>	<b>\$19,826</b>	<b>\$9,846</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$351,365	0.0	\$0	\$250,554	\$67,621	\$33,190
<b>FY 2015-16 Initial Appropriation</b>	<b>\$351,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,554</b>	<b>\$67,621</b>	<b>\$33,190</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$351,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,554</b>	<b>\$67,621</b>	<b>\$33,190</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$351,365	0.0	\$0	\$250,554	\$67,621	\$33,190
TA-03 Various Departmental Annualizations	\$40,816	0.0	\$0	\$40,816	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$392,181</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,370</b>	<b>\$67,621</b>	<b>\$33,190</b>
NP-01 Annual Fleet Vehicle Request	\$29,476	0.0	\$0	\$29,476	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$421,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$320,846</b>	<b>\$67,621</b>	<b>\$33,190</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$421,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$320,846</b>	<b>\$67,621</b>	<b>\$33,190</b>
<b>Leased Space</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,250,500	0.0	\$0	\$183,366	\$5,996,634	\$70,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,250,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$183,366</b>	<b>\$5,996,634</b>	<b>\$70,500</b>
FY 2014-15 Other Legal Spending Authority	\$41,970	0.0	\$0	\$0	\$0	\$41,970
FY 2014-15 State Controller Information Only - Restriction	(\$70,500)	0.0	\$0	\$0	\$0	(\$70,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,221,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$183,366</b>	<b>\$5,996,634</b>	<b>\$41,970</b>
FY 2014-15 Actual Expenditures	\$6,203,303	0.0	\$0	\$178,769	\$5,996,134	\$28,399
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$18,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,597</b>	<b>\$500</b>	<b>\$13,571</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,378,000	0.0	\$0	\$202,866	\$6,161,634	\$13,500
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,378,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,161,634</b>	<b>\$13,500</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,378,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,161,634</b>	<b>\$13,500</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$6,378,000	0.0	\$0	\$202,866	\$6,161,634	\$13,500
TA-03 Various Departmental Annualizations	\$148,245	0.0	\$0	\$0	\$148,245	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>
<b>Capitol Complex Leased Space</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$26,169	0.0	\$0	\$0	\$26,169	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$26,169</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,169</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$26,169</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,169</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$26,169	0.0	\$0	\$0	\$26,169	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$27,297	0.0	\$0	\$0	\$27,297	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$27,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,297</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$27,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,297</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$27,297	0.0	\$0	\$0	\$27,297	\$0
TA-04 FY 2016-17 Operating Common Policy Adjustments	\$6,788	0.0	\$0	\$0	\$6,788	\$0
<b>FY 2016-17 Base Request</b>	<b>\$34,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,085</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$34,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,085</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$34,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,085</b>	<b>\$0</b>
<b>Payments to OIT</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,080,865	0.0	\$0	\$0	\$7,080,865	\$0
FF HB 14-1360 Sunset Review Licensure Of Home Care Agencies	\$53,560	0.0	\$0	\$53,560	\$0	\$0
FF SB 15-158 Suppl Approp Dept of Public Health & Environment	\$24,778	0.0	\$2,874	\$0	\$21,904	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,159,203</b>	<b>0.0</b>	<b>\$2,874</b>	<b>\$53,560</b>	<b>\$7,102,769</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$7,159,203</b>	<b>0.0</b>	<b>\$2,874</b>	<b>\$53,560</b>	<b>\$7,102,769</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$7,159,203	0.0	\$2,874	\$53,560	\$7,102,769	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-014 Medical Marijuana	\$1,068,560	0.0	\$0	\$1,068,560	\$0	\$0
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$8,998,555	0.0	\$1,311,669	\$32,136	\$7,654,750	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,067,115</b>	<b>0.0</b>	<b>\$1,311,669</b>	<b>\$1,100,696</b>	<b>\$7,654,750</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,311,669</b>	<b>0.0</b>	<b>\$1,311,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$8,755,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,100,696</b>	<b>\$7,654,750</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$10,067,115	0.0	\$1,311,669	\$1,100,696	\$7,654,750	\$0
TA-03 Various Departmental Annualizations	(\$1,340,696)	0.0	\$0	(\$1,100,696)	(\$240,000)	\$0
TA-07 FY2016-17 Statewide Indirect Cost Recoveries Adj	\$0	0.0	\$190,618	\$0	(\$190,618)	\$0
TA-11 OIT Common Policy True-up	(\$1,330,013)	0.0	\$0	\$0	(\$1,330,013)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,396,406</b>	<b>0.0</b>	<b>\$1,502,287</b>	<b>\$0</b>	<b>\$5,894,119</b>	<b>\$0</b>
NP-03 OIT Decision Items	\$189,556	0.0	\$189,556	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,585,962</b>	<b>0.0</b>	<b>\$1,691,843</b>	<b>\$0</b>	<b>\$5,894,119</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,311,669</b>	<b>0.0</b>	<b>\$1,311,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,274,293</b>	<b>0.0</b>	<b>\$380,174</b>	<b>\$0</b>	<b>\$5,894,119</b>	<b>\$0</b>
<b>COFRS Modernization</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$699,370	0.0	\$0	\$0	\$699,370	\$0
F(SB 15-158 Suppl Approp Dept of Public Health & Environment	(\$455,410)	0.0	\$0	\$0	(\$455,410)	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$243,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,960</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$243,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,960</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$243,960	0.0	\$0	\$0	\$243,960	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CORE Operations</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$354,167</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$324,701</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$354,167</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$324,701</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
TA-09 FY 2016-17 CORE Operations Adjustment	\$224,887	0.0	\$0	\$0	\$224,887	\$0
<b>FY 2016-17 Base Request</b>	<b>\$579,054</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$549,588</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$579,054</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$549,588</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$579,054</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$549,588</b>	<b>\$0</b>
<b>Utilities</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2014-15 Final Appropriation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
FY 2014-15 Other Legal Spending Authority	\$11,400	0.0	\$0	\$0	\$0	\$11,400
FY 2014-15 State Controller Information Only - Restriction	(\$11,600)	0.0	\$0	\$0	\$0	(\$11,600)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$563,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,400</b>
FY 2014-15 Actual Expenditures	\$532,929	0.0	\$0	\$131,474	\$390,191	\$11,263
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$30,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,850</b>	<b>\$536</b>	<b>\$137</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2015-16 Initial Appropriation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2016-17 Base Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>Building Maintenance and Repair</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$271,858	0.0	\$0	\$0	\$271,858	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$271,857	0.0	\$0	\$0	\$271,857	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$271,858	0.0	\$0	\$0	\$271,858	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(Y 2015-16 Initial Appropriation	\$271,858	0.0	\$0	\$0	\$271,858	\$0
<b>FY 2016-17 Base Request</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
R-07 Lab Building Maintenance and Repair	\$419,957	0.0	\$0	\$0	\$419,957	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$691,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$691,815</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$691,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$691,815</b>	<b>\$0</b>
<b>Reimbursement For Members Of The State Board Of Health</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Costs Assessment</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$465,294	0.0	\$0	\$246,174	\$40,000	\$179,120
<b>FY 2014-15 Final Appropriation</b>	<b>\$465,294</b>	<b>0.0</b>	<b>\$0</b>	<b>\$246,174</b>	<b>\$40,000</b>	<b>\$179,120</b>
FY 2014-15 Other Legal Spending Authority	\$285,359	0.0	\$0	\$0	\$0	\$285,359
FY 2014-15 Other Transfers	(\$1,000)	0.0	\$0	(\$1,000)	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$179,120)	0.0	\$0	\$0	\$0	(\$179,120)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$570,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,174</b>	<b>\$40,000</b>	<b>\$285,359</b>
FY 2014-15 Actual Expenditures	\$307,164	0.0	\$0	\$222,102	\$3,068	\$81,993
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$263,369</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,072</b>	<b>\$36,932</b>	<b>\$203,366</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$398,100	0.0	\$0	\$213,900	\$3,700	\$180,500
<b>FY 2015-16 Initial Appropriation</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$398,100	0.0	\$0	\$213,900	\$3,700	\$180,500

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Base Request</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$45,129,263	77.2	\$3,663,591	\$9,372,775	\$29,971,607	\$2,121,290
FY 2016-17 Base Request	\$49,500,817	77.2	\$3,855,583	\$8,321,319	\$28,560,296	\$8,763,619
FY 2016-17 Governor's Budget Request	\$50,854,736	78.3	\$4,045,139	\$8,350,795	\$29,695,183	\$8,763,619
<b>(B) Office of Health Disparities</b>						
<b>(1) Office of Health Disparities</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$280,678	4.3	\$52,564	\$228,114	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$280,678</b>	<b>4.3</b>	<b>\$52,564</b>	<b>\$228,114</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$68,005	0.0	\$28,005	\$40,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$348,683</b>	<b>4.3</b>	<b>\$80,569</b>	<b>\$268,114</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$344,381	3.5	\$80,569	\$263,813	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,302</b>	<b>0.8</b>	<b>\$1</b>	<b>\$4,301</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$291,275</b>	<b>4.3</b>	<b>\$57,013</b>	<b>\$234,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$291,275</b>	<b>4.3</b>	<b>\$57,013</b>	<b>\$234,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0
TA-01 Annualize Salary Survey Base	\$3,516	0.0	\$1,344	\$2,172	\$0	\$0
TA-02 Annualize Merit Pay Base	\$2,609	0.0	\$1,034	\$1,575	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Base Request</b>	<b>\$297,400</b>	<b>4.3</b>	<b>\$59,391</b>	<b>\$238,009</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$297,400</b>	<b>4.3</b>	<b>\$59,391</b>	<b>\$238,009</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$297,400</b>	<b>4.3</b>	<b>\$59,391</b>	<b>\$238,009</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$42,006	0.0	\$6,672	\$35,334	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$23,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,573</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Disparities Grants</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,935,731	0.0	\$0	\$3,935,731	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,935,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,935,731</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,935,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,935,731</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$3,093,637	0.0	\$0	\$3,093,637	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$842,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$842,094</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$4,196,710	0.0	\$0	\$4,196,710	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$4,196,710	0.0	\$0	\$4,196,710	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
<b>Necessary Document Assistance</b>						
R-05 CDPHE Long Bill Adjustments	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Office of Health Disparities</b>						
FY 2015-16 Initial Appropriation	\$4,553,564	4.3	\$63,685	\$4,489,879	\$0	\$0
FY 2016-17 Base Request	\$4,559,689	4.3	\$66,063	\$4,493,626	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,859,689	4.3	\$366,063	\$4,493,626	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Local Public Health Planning and Support</b>						
<b>(1) Local Public Health Planning and Support</b>						
<b>Assessment, Planning, And Support Program</b>						
<b>FY 2014-15 Actual</b>						
FFHB 14-1336 General Appropriations Act (FY 2014-15)	\$535,656	8.4	\$316,756	\$0	\$0	\$218,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$535,656</b>	<b>8.4</b>	<b>\$316,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
FY 2014-15 Other Legal Spending Authority	\$218,900	0.0	\$0	\$0	\$0	\$218,900
FY 2014-15 State Controller Information Only - Restriction	(\$218,900)	0.0	\$0	\$0	\$0	(\$218,900)
FY 2014-15 Total Compensation POTS Transfers	\$36,995	0.0	\$36,995	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$572,651</b>	<b>8.4</b>	<b>\$353,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
FY 2014-15 Actual Expenditures	\$571,761	6.2	\$353,750	\$0	\$0	\$218,012
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$890</b>	<b>2.2</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$888</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$545,110	8.4	\$326,210	\$0	\$0	\$218,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$545,110</b>	<b>8.4</b>	<b>\$326,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$525,110</b>	<b>8.4</b>	<b>\$306,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$545,110	8.4	\$326,210	\$0	\$0	\$218,900
TA-01 Annualize Salary Survey Base	\$2,464	0.0	\$2,464	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,895	0.0	\$1,895	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$529,469</b>	<b>8.4</b>	<b>\$310,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Distributions To Local Public Health Agencies</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,552,223	0.0	\$6,531,478	\$2,020,745	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,552,223</b>	<b>0.0</b>	<b>\$6,531,478</b>	<b>\$2,020,745</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,552,223</b>	<b>0.0</b>	<b>\$6,531,478</b>	<b>\$2,020,745</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$8,389,745	0.0	\$6,531,478	\$1,858,267	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$162,478</b>	<b>0.0</b>	<b>\$0</b>	<b>\$162,478</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$8,786,252	0.0	\$7,027,228	\$1,759,024	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$8,786,252	0.0	\$7,027,228	\$1,759,024	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Local Public Health Planning and Support</b>						
FY 2015-16 Initial Appropriation	\$9,331,362	8.4	\$7,353,438	\$1,759,024	\$0	\$218,900
FY 2016-17 Base Request	\$9,335,721	8.4	\$7,357,797	\$1,759,024	\$0	\$218,900
FY 2016-17 Governor's Budget Request	\$9,335,721	8.4	\$7,357,797	\$1,759,024	\$0	\$218,900

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>02. Center for Health and Environmental Information</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration and Support</b>						
<b>(1) Administration and Support</b>						
<b>Program Costs</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$504,867	4.7	\$33,707	\$213,315	\$0	\$257,845
<b>FY 2015-16 Initial Appropriation</b>	<b>\$504,867</b>	<b>4.7</b>	<b>\$33,707</b>	<b>\$213,315</b>	<b>\$0</b>	<b>\$257,845</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$473,537</b>	<b>4.7</b>	<b>\$30,707</b>	<b>\$191,985</b>	<b>\$0</b>	<b>\$250,845</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$31,330</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$21,330</b>	<b>\$0</b>	<b>\$7,000</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$504,867	4.7	\$33,707	\$213,315	\$0	\$257,845
TA-01 Annualize Salary Survey Base	\$3,103	0.0	\$931	\$2,172	\$0	\$0
TA-02 Annualize Merit Pay Base	\$2,292	0.0	\$716	\$1,576	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$510,262</b>	<b>4.7</b>	<b>\$35,354</b>	<b>\$217,063</b>	<b>\$0</b>	<b>\$257,845</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$510,262</b>	<b>4.7</b>	<b>\$35,354</b>	<b>\$217,063</b>	<b>\$0</b>	<b>\$257,845</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$478,932</b>	<b>4.7</b>	<b>\$32,354</b>	<b>\$195,733</b>	<b>\$0</b>	<b>\$250,845</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$31,330</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$21,330</b>	<b>\$0</b>	<b>\$7,000</b>
<b>(A) Health Statistics and Vital Records</b>						
FY 2015-16 Initial Appropriation	\$504,867	4.7	\$33,707	\$213,315	\$0	\$257,845
FY 2016-17 Base Request	\$510,262	4.7	\$35,354	\$217,063	\$0	\$257,845
FY 2016-17 Governor's Budget Request	\$510,262	4.7	\$35,354	\$217,063	\$0	\$257,845

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Health Statistics and Vital Records</b>						
<b>(1) Health Statistics and Vital Records</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
FFHB 14-1042 Birth Parent Access To Relinquishment Records	\$14,423	0.3	\$0	\$14,423	\$0	\$0
FFHB 14-1336 General Appropriations Act (FY 2014-15)	\$3,273,032	49.2	\$0	\$1,914,645	\$5,887	\$1,352,500
FFSB 14-051 Access To Adoption Records & Birth Certificates	\$28,847	0.6	\$0	\$28,847	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,316,302</b>	<b>50.1</b>	<b>\$0</b>	<b>\$1,957,915</b>	<b>\$5,887</b>	<b>\$1,352,500</b>
FY 2014-15 Other Legal Spending Authority	\$1,469,962	0.0	\$0	\$0	\$0	\$1,469,962
FY 2014-15 State Controller Information Only - Restriction	(\$1,352,500)	0.0	\$0	\$0	\$0	(\$1,352,500)
FY 2014-15 Total Compensation POTS Transfers	\$679,919	0.0	\$0	\$679,919	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,113,683</b>	<b>50.1</b>	<b>\$0</b>	<b>\$2,637,834</b>	<b>\$5,887</b>	<b>\$1,469,962</b>
FY 2014-15 Actual Expenditures	\$4,023,886	52.0	\$0	\$2,635,472	\$9,400	\$1,379,013
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$89,797</b>	<b>(1.9)</b>	<b>\$0</b>	<b>\$2,362</b>	<b>(\$3,513)</b>	<b>\$90,949</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,370,222	47.7	\$0	\$2,144,605	\$5,887	\$1,219,730
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,370,222</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,144,605</b>	<b>\$5,887</b>	<b>\$1,219,730</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,370,222</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,144,605</b>	<b>\$5,887</b>	<b>\$1,219,730</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,370,222	47.7	\$0	\$2,144,605	\$5,887	\$1,219,730
TA-01 Annualize Salary Survey Base	\$29,053	0.0	\$0	\$29,053	\$0	\$0
TA-02 Annualize Merit Pay Base	\$21,070	0.0	\$0	\$21,070	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,420,345</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,194,728</b>	<b>\$5,887</b>	<b>\$1,219,730</b>
RM-01 Health Survey Data Collection	\$238,000	0.0	\$0	\$238,000	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,658,345</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,432,728</b>	<b>\$5,887</b>	<b>\$1,219,730</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,658,345</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,432,728</b>	<b>\$5,887</b>	<b>\$1,219,730</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$862,970	0.0	\$0	\$669,370	\$0	\$193,600
FF SB 14-051 Access To Adoption Records & Birth Certificates	\$5,273	0.0	\$0	\$5,273	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$868,243</b>	<b>0.0</b>	<b>\$0</b>	<b>\$674,643</b>	<b>\$0</b>	<b>\$193,600</b>
FY 2014-15 Other Legal Spending Authority	\$231,930	0.0	\$0	\$0	\$0	\$231,930
FY 2014-15 State Controller Information Only - Restriction	(\$193,600)	0.0	\$0	\$0	\$0	(\$193,600)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$906,573</b>	<b>0.0</b>	<b>\$0</b>	<b>\$674,643</b>	<b>\$0</b>	<b>\$231,930</b>
FY 2014-15 Actual Expenditures	\$773,366	0.0	\$0	\$525,131	\$0	\$248,235
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$133,207</b>	<b>0.0</b>	<b>\$0</b>	<b>\$149,512</b>	<b>\$0</b>	<b>(\$16,305)</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$266,394	0.0	\$0	\$72,794	\$0	\$193,600
<b>FY 2015-16 Initial Appropriation</b>	<b>\$266,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$266,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$266,394	0.0	\$0	\$72,794	\$0	\$193,600
TA-03 Various Departmental Annualizations	\$190,000	0.0	\$0	\$190,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>Necessary Document Expenses</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 CDPHE Long Bill Adjustments	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Health Statistics and Vital Records</b>						
FY 2015-16 Initial Appropriation	\$3,936,616	47.7	\$300,000	\$2,217,399	\$5,887	\$1,413,330
FY 2016-17 Base Request	\$4,176,739	47.7	\$300,000	\$2,457,522	\$5,887	\$1,413,330
FY 2016-17 Governor's Budget Request	\$4,114,739	47.7	\$0	\$2,695,522	\$5,887	\$1,413,330
<b>(C) Medical Marijuana Registry</b>						
<b>(1) Medical Marijuana Registry</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,986,436	25.9	\$0	\$1,986,436	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,986,436</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,986,436</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$150,000	0.0	\$0	\$150,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,136,436</b>	<b>25.9</b>	<b>\$0</b>	<b>\$2,136,436</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,973,851	24.4	\$0	\$1,973,851	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$162,585</b>	<b>1.5</b>	<b>\$0</b>	<b>\$162,585</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,852,713</b>	<b>24.3</b>	<b>\$0</b>	<b>\$1,852,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,852,713</b>	<b>24.3</b>	<b>\$0</b>	<b>\$1,852,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F(YF 2015-16 Initial Appropriation	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,852,713</b>	<b>24.3</b>	<b>\$0</b>	<b>\$1,852,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,852,713</b>	<b>24.3</b>	<b>\$0</b>	<b>\$1,852,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,852,713</b>	<b>24.3</b>	<b>\$0</b>	<b>\$1,852,713</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$172,110	0.0	\$0	\$172,110	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$172,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,110</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$172,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,110</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$163,915	0.0	\$0	\$163,915	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$8,195</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,195</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$171,228	0.0	\$0	\$171,228	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$171,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$171,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(YF 2015-16 Initial Appropriation	\$171,228	0.0	\$0	\$171,228	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$171,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$171,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$171,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$171,228</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0
FY 2016-17 Base Request	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Health Data Programs and Information</b>						
<b>(1) Health Data Programs and Information</b>						
<b>Cancer Registry</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,353,298	11.6	\$228,998	\$0	\$0	\$1,124,300
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,353,298</b>	<b>11.6</b>	<b>\$228,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,124,300</b>
FY 2014-15 Other Legal Spending Authority	\$890,454	0.0	\$0	\$0	\$0	\$890,454
FY 2014-15 State Controller Information Only - Restriction	(\$1,124,300)	0.0	\$0	\$0	\$0	(\$1,124,300)
FY 2014-15 Total Compensation POTS Transfers	\$117,441	0.0	\$117,441	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,236,893</b>	<b>11.6</b>	<b>\$346,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$890,454</b>
FY 2014-15 Actual Expenditures	\$1,112,090	14.3	\$215,431	\$0	\$0	\$896,659
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$124,803</b>	<b>(2.7)</b>	<b>\$131,008</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,205)</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2016-17 Base Request</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>Birth Defects Monitoring and Prevention Program</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$418,545	4.7	\$123,073	\$133,972	\$0	\$161,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$418,545</b>	<b>4.7</b>	<b>\$123,073</b>	<b>\$133,972</b>	<b>\$0</b>	<b>\$161,500</b>
FY 2014-15 Other Legal Spending Authority	\$244,863	0.0	\$0	\$0	\$0	\$244,863

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 State Controller Information Only - Restriction	(\$161,500)	0.0	\$0	\$0	\$0	(\$161,500)
FY 2014-15 Total Compensation POTS Transfers	\$300	0.0	\$0	\$300	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$502,208</b>	<b>4.7</b>	<b>\$123,073</b>	<b>\$134,272</b>	<b>\$0</b>	<b>\$244,863</b>
FY 2014-15 Actual Expenditures	\$360,461	4.5	\$120,106	\$93,426	\$0	\$146,930
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$141,747</b>	<b>0.2</b>	<b>\$2,967</b>	<b>\$40,847</b>	<b>\$0</b>	<b>\$97,933</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(HB 15-1281 Newborn Heart Defect Screening Pulse Oximetry	\$32,386	0.2	\$0	\$32,386	\$0	\$0
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,460,509	12.4	\$123,073	\$133,972	\$0	\$1,203,464
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,492,895</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$166,358</b>	<b>\$0</b>	<b>\$1,203,464</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,492,895</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$166,358</b>	<b>\$0</b>	<b>\$1,203,464</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$1,492,895	12.6	\$123,073	\$166,358	\$0	\$1,203,464
TA-01 Annualize Salary Survey Base	\$1,358	0.0	\$0	\$1,358	\$0	\$0
TA-02 Annualize Merit Pay Base	\$984	0.0	\$0	\$984	\$0	\$0
TA-03 Various Departmental Annualizations	(\$34,183)	0.0	\$0	(\$15,000)	\$0	(\$19,183)
<b>FY 2016-17 Base Request</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>Health Information Exchange</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$533,516	0.0	\$533,516	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$533,516</b>	<b>0.0</b>	<b>\$533,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$533,516</b>	<b>0.0</b>	<b>\$533,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$84,138	0.0	\$84,138	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$449,378</b>	<b>0.0</b>	<b>\$449,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$453,516	0.0	\$453,516	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electronic Health Records for Local Public Health Agencies</b>						
<b>FY 2014-15 Actual</b>						
FY HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,274,079	0.0	\$3,274,079	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,274,079</b>	<b>0.0</b>	<b>\$3,274,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,274,079</b>	<b>0.0</b>	<b>\$3,274,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$149	0.0	\$149	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,273,930</b>	<b>0.0</b>	<b>\$3,273,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
FY SB 15-234 General Appropriation Act (FY 2015-16)	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,829,449</b>	<b>0.0</b>	<b>\$1,829,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,829,449</b>	<b>0.0</b>	<b>\$1,829,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
TA-03 Various Departmental Annualizations	(\$665,471)	0.0	(\$665,471)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Health Data Programs and Information</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$4,978,497	22.8	\$2,619,866	\$166,358	\$0	\$2,192,273
FY 2016-17 Base Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
FY 2016-17 Governor's Budget Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
<b>(E) Indirect Cost Assessment</b>						
<b>(1) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,043,939	0.0	\$0	\$1,451,923	\$0	\$592,016
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,043,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,451,923</b>	<b>\$0</b>	<b>\$592,016</b>
FY 2014-15 Other Legal Spending Authority	\$346,966	0.0	\$0	\$0	\$0	\$346,966
FY 2014-15 Other Transfers	(\$254,000)	0.0	\$0	(\$254,000)	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$592,016)	0.0	\$0	\$0	\$0	(\$592,016)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,544,889</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,197,923</b>	<b>\$0</b>	<b>\$346,966</b>
FY 2014-15 Actual Expenditures	\$1,545,431	0.0	\$0	\$1,197,776	\$0	\$347,655
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$542)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$147</b>	<b>\$0</b>	<b>(\$689)</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
<b>FY 2016-17 Base Request</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>
RM-01 Health Survey Data Collection	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(E) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
FY 2016-17 Base Request	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
FY 2016-17 Governor's Budget Request	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>03. Laboratory Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Laboratory Services</b>						
<b>(1) Laboratory Services</b>						
<b>Director's Office</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$504,971	5.5	\$0	\$504,971	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$504,971</b>	<b>5.5</b>	<b>\$0</b>	<b>\$504,971</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$554,971</b>	<b>5.5</b>	<b>\$0</b>	<b>\$554,971</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$515,756	5.2	\$0	\$515,756	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$39,215</b>	<b>0.3</b>	<b>\$0</b>	<b>\$39,215</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$1,042,410	13.3	\$381,892	\$451,615	\$138,346	\$70,557
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,042,410</b>	<b>13.3</b>	<b>\$381,892</b>	<b>\$451,615</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,022,206</b>	<b>13.3</b>	<b>\$381,892</b>	<b>\$431,411</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$20,204</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,204</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$1,042,410	13.3	\$381,892	\$451,615	\$138,346	\$70,557
TA-01 Annualize Salary Survey Base	\$10,385	0.0	\$2,240	\$8,145	\$0	\$0
TA-02 Annualize Merit Pay Base	\$7,630	0.0	\$1,723	\$5,907	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,040,221</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$445,463</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$20,204</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,204</b>	<b>\$0</b>	<b>\$0</b>
<b>Chemistry and Microbiology Personal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,715,072	58.5	\$766,774	\$2,448,322	\$179,676	\$1,320,300
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,715,072</b>	<b>58.5</b>	<b>\$766,774</b>	<b>\$2,448,322</b>	<b>\$179,676</b>	<b>\$1,320,300</b>
FY 2014-15 Other Legal Spending Authority	\$2,960,976	0.0	\$0	\$0	\$0	\$2,960,976
FY 2014-15 State Controller Information Only - Restriction	(\$1,320,300)	0.0	\$0	\$0	\$0	(\$1,320,300)
FY 2014-15 Total Compensation POTS Transfers	\$349,360	0.0	\$92,000	\$229,280	\$28,080	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,705,108</b>	<b>58.5</b>	<b>\$858,774</b>	<b>\$2,677,602</b>	<b>\$207,756</b>	<b>\$2,960,976</b>
FY 2014-15 Actual Expenditures	\$4,860,232	58.6	\$858,746	\$2,322,094	\$86,828	\$1,592,565
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,844,876</b>	<b>(0.1)</b>	<b>\$28</b>	<b>\$355,508</b>	<b>\$120,928</b>	<b>\$1,368,411</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,373,167	50.2	\$401,935	\$2,568,783	\$152,706	\$1,249,743
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,373,167</b>	<b>50.2</b>	<b>\$401,935</b>	<b>\$2,568,783</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$4,373,167</b>	<b>50.2</b>	<b>\$401,935</b>	<b>\$2,568,783</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$4,373,167	50.2	\$401,935	\$2,568,783	\$152,706	\$1,249,743
TA-01 Annualize Salary Survey Base	\$20,821	0.0	\$6,160	\$14,661	\$0	\$0
TA-02 Annualize Merit Pay Base	\$15,370	0.0	\$4,738	\$10,632	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,409,358</b>	<b>50.2</b>	<b>\$412,833</b>	<b>\$2,594,076</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,409,358</b>	<b>50.2</b>	<b>\$412,833</b>	<b>\$2,594,076</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,409,358</b>	<b>50.2</b>	<b>\$412,833</b>	<b>\$2,594,076</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
<b>Chemistry and Microbiology Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,241,335	0.0	\$321,389	\$3,006,173	\$238,873	\$674,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,241,335</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,006,173</b>	<b>\$238,873</b>	<b>\$674,900</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Other Legal Spending Authority	\$1,180,751	0.0	\$0	\$0	\$0	\$1,180,751
FY 2014-15 State Controller Information Only - Restriction	(\$674,900)	0.0	\$0	\$0	\$0	(\$674,900)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,747,186</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,006,173</b>	<b>\$238,873</b>	<b>\$1,180,751</b>
FY 2014-15 Actual Expenditures	\$3,791,809	0.0	\$321,389	\$2,600,960	\$4,752	\$864,708
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$955,377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$405,213</b>	<b>\$234,121</b>	<b>\$316,043</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$4,533,618	0.0	\$321,389	\$3,357,653	\$179,676	\$674,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,533,618</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,357,653</b>	<b>\$179,676</b>	<b>\$674,900</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,533,618</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,357,653</b>	<b>\$179,676</b>	<b>\$674,900</b>
<b>FY 2016-17 Request</b>						
F(Y 2015-16 Initial Appropriation	\$4,533,618	0.0	\$321,389	\$3,357,653	\$179,676	\$674,900
TA-12 Annualize POMPE Screening	\$6,797	0.0	\$0	\$6,797	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,540,415</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,364,450</b>	<b>\$179,676</b>	<b>\$674,900</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,540,415</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,364,450</b>	<b>\$179,676</b>	<b>\$674,900</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,540,415</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,364,450</b>	<b>\$179,676</b>	<b>\$674,900</b>
<b>Certification</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,211,355	11.0	\$0	\$595,055	\$0	\$616,300
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,211,355</b>	<b>11.0</b>	<b>\$0</b>	<b>\$595,055</b>	<b>\$0</b>	<b>\$616,300</b>
FY 2014-15 Other Legal Spending Authority	\$224,478	0.0	\$0	\$0	\$0	\$224,478
FY 2014-15 State Controller Information Only - Restriction	(\$616,300)	0.0	\$0	\$0	\$0	(\$616,300)
FY 2014-15 Total Compensation POTS Transfers	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$869,533</b>	<b>11.0</b>	<b>\$0</b>	<b>\$645,055</b>	<b>\$0</b>	<b>\$224,478</b>
FY 2014-15 Actual Expenditures	\$738,695	7.8	\$0	\$549,008	\$0	\$189,687
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$130,838</b>	<b>3.2</b>	<b>\$0</b>	<b>\$96,047</b>	<b>\$0</b>	<b>\$34,791</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(HB 15-1283 Marijuana Reference Library & Lab Testing Access	\$23,850	0.2	\$0	\$23,850	\$0	\$0
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,395,332	13.3	\$0	\$602,740	\$176,292	\$616,300

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,419,182</b>	<b>13.5</b>	<b>\$0</b>	<b>\$626,590</b>	<b>\$176,292</b>	<b>\$616,300</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,419,182</b>	<b>13.5</b>	<b>\$0</b>	<b>\$626,590</b>	<b>\$176,292</b>	<b>\$616,300</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,419,182	13.5	\$0	\$626,590	\$176,292	\$616,300
TA-01 Annualize Salary Survey Base	\$1,629	0.0	\$0	\$1,629	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,181	0.0	\$0	\$1,181	\$0	\$0
TA-03 Various Departmental Annualizations	\$0	0.0	\$0	\$176,292	(\$176,292)	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,421,992</b>	<b>13.5</b>	<b>\$0</b>	<b>\$805,692</b>	<b>\$0</b>	<b>\$616,300</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,421,992</b>	<b>13.5</b>	<b>\$0</b>	<b>\$805,692</b>	<b>\$0</b>	<b>\$616,300</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,421,992</b>	<b>13.5</b>	<b>\$0</b>	<b>\$805,692</b>	<b>\$0</b>	<b>\$616,300</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,183,861	0.0	\$0	\$1,711,675	\$0	\$472,186
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,183,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,711,675</b>	<b>\$0</b>	<b>\$472,186</b>
FY 2014-15 Other Legal Spending Authority	\$875,682	0.0	\$0	\$0	\$0	\$875,682
FY 2014-15 Other Transfers	(\$173,100)	0.0	\$0	(\$173,100)	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$472,186)	0.0	\$0	\$0	\$0	(\$472,186)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,414,257</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,538,575</b>	<b>\$0</b>	<b>\$875,682</b>
FY 2014-15 Actual Expenditures	\$2,148,452	0.0	\$0	\$1,538,464	\$0	\$609,988
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$265,805</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111</b>	<b>\$0</b>	<b>\$265,694</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,286,800	0.0	\$0	\$1,558,100	\$0	\$728,700
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,286,800	0.0	\$0	\$1,558,100	\$0	\$728,700
<b>FY 2016-17 Base Request</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>
<b>(A) Laboratory Services</b>						
FY 2015-16 Initial Appropriation	\$13,655,177	77.0	\$1,105,216	\$8,562,741	\$647,020	\$3,340,200
FY 2016-17 Base Request	\$13,718,990	77.0	\$1,120,077	\$8,787,985	\$470,728	\$3,340,200
FY 2016-17 Governor's Budget Request	\$13,718,990	77.0	\$1,120,077	\$8,787,985	\$470,728	\$3,340,200

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>04. Air Pollution Control Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$436,051	4.5	\$0	\$303,451	\$0	\$132,600
<b>FY 2014-15 Final Appropriation</b>	<b>\$436,051</b>	<b>4.5</b>	<b>\$0</b>	<b>\$303,451</b>	<b>\$0</b>	<b>\$132,600</b>
FY 2014-15 Other Legal Spending Authority	\$314,695	0.0	\$0	\$0	\$0	\$314,695
FY 2014-15 State Controller Information Only - Restriction	(\$132,600)	0.0	\$0	\$0	\$0	(\$132,600)
FY 2014-15 Total Compensation POTS Transfers	\$43,000	0.0	\$0	\$43,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$661,146</b>	<b>4.5</b>	<b>\$0</b>	<b>\$346,451</b>	<b>\$0</b>	<b>\$314,695</b>
FY 2014-15 Actual Expenditures	\$468,572	4.9	\$0	\$329,003	\$0	\$139,569
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$192,574</b>	<b>(0.4)</b>	<b>\$0</b>	<b>\$17,448</b>	<b>\$0</b>	<b>\$175,126</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$1,909,495	13.8	\$0	\$1,234,167	\$0	\$675,328
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,909,495</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,234,167</b>	<b>\$0</b>	<b>\$675,328</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,899,495</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,234,167</b>	<b>\$0</b>	<b>\$665,328</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$1,909,495	13.8	\$0	\$1,234,167	\$0	\$675,328
TA-01 Annualize Salary Survey Base	\$15,751	0.0	\$0	\$15,751	\$0	\$0
TA-02 Annualize Merit Pay Base	\$11,422	0.0	\$0	\$11,422	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,936,668</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,261,340</b>	<b>\$0</b>	<b>\$675,328</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,936,668</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,261,340</b>	<b>\$0</b>	<b>\$675,328</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,926,668</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,261,340</b>	<b>\$0</b>	<b>\$665,328</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,072,606	0.0	\$0	\$3,364,327	\$0	\$708,279
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,072,606</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,364,327</b>	<b>\$0</b>	<b>\$708,279</b>
FY 2014-15 Other Legal Spending Authority	\$1,112,101	0.0	\$0	\$0	\$0	\$1,112,101
FY 2014-15 Other Transfers	\$97,600	0.0	\$0	\$97,600	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$708,279)	0.0	\$0	\$0	\$0	(\$708,279)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,574,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,461,927</b>	<b>\$0</b>	<b>\$1,112,101</b>
FY 2014-15 Actual Expenditures	\$4,189,227	0.0	\$0	\$3,461,923	\$0	\$727,304
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$384,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4</b>	<b>\$0</b>	<b>\$384,797</b>
<b>FY 2015-16 Initial Appropriation</b>						
(SB 15-234 General Appropriation Act (FY 2015-16)	\$4,416,600	0.0	\$0	\$3,615,900	\$0	\$800,700
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$4,416,600	0.0	\$0	\$3,615,900	\$0	\$800,700
<b>FY 2016-17 Base Request</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$6,326,095	13.8	\$0	\$4,850,067	\$0	\$1,476,028
FY 2016-17 Base Request	\$6,353,268	13.8	\$0	\$4,877,240	\$0	\$1,476,028
FY 2016-17 Governor's Budget Request	\$6,353,268	13.8	\$0	\$4,877,240	\$0	\$1,476,028



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Technical Services</b>						
<b>(1) Technical Services</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,122,851	34.7	\$0	\$2,043,151	\$0	\$1,079,700
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,122,851</b>	<b>34.7</b>	<b>\$0</b>	<b>\$2,043,151</b>	<b>\$0</b>	<b>\$1,079,700</b>
FY 2014-15 Other Legal Spending Authority	\$1,408,074	0.0	\$0	\$0	\$0	\$1,408,074
FY 2014-15 State Controller Information Only - Restriction	(\$1,079,700)	0.0	\$0	\$0	\$0	(\$1,079,700)
FY 2014-15 Total Compensation POTS Transfers	\$394,330	0.0	\$0	\$394,330	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,845,555</b>	<b>34.7</b>	<b>\$0</b>	<b>\$2,437,481</b>	<b>\$0</b>	<b>\$1,408,074</b>
FY 2014-15 Actual Expenditures	\$3,315,467	34.0	\$0	\$2,096,614	\$0	\$1,218,853
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$530,088</b>	<b>0.7</b>	<b>\$0</b>	<b>\$340,867</b>	<b>\$0</b>	<b>\$189,221</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,062,248	33.7	\$0	\$2,149,993	\$0	\$912,255
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,062,248</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,149,993</b>	<b>\$0</b>	<b>\$912,255</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,062,248</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,149,993</b>	<b>\$0</b>	<b>\$912,255</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,062,248	33.7	\$0	\$2,149,993	\$0	\$912,255
TA-01 Annualize Salary Survey Base	\$26,065	0.0	\$0	\$26,065	\$0	\$0
TA-02 Annualize Merit Pay Base	\$18,901	0.0	\$0	\$18,901	\$0	\$0
TA-03 Various Departmental Annualizations	\$643	0.0	\$0	\$643	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,107,857</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,195,602</b>	<b>\$0</b>	<b>\$912,255</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,107,857</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,195,602</b>	<b>\$0</b>	<b>\$912,255</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,107,857</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,195,602</b>	<b>\$0</b>	<b>\$912,255</b>
<b>Operating Expenses</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$657,881	0.0	\$0	\$317,381	\$0	\$340,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$657,881</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,381</b>	<b>\$0</b>	<b>\$340,500</b>
FY 2014-15 Other Legal Spending Authority	\$297,015	0.0	\$0	\$0	\$0	\$297,015
FY 2014-15 State Controller Information Only - Restriction	(\$340,500)	0.0	\$0	\$0	\$0	(\$340,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$614,396</b>	<b>0.0</b>	<b>\$0</b>	<b>\$317,381</b>	<b>\$0</b>	<b>\$297,015</b>
FY 2014-15 Actual Expenditures	\$510,691	0.0	\$0	\$291,980	\$0	\$218,711
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$103,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,401</b>	<b>\$0</b>	<b>\$78,304</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$844,070	0.0	\$0	\$593,347	\$0	\$250,723
<b>FY 2015-16 Initial Appropriation</b>	<b>\$844,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$593,347</b>	<b>\$0</b>	<b>\$250,723</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$844,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$593,347</b>	<b>\$0</b>	<b>\$250,723</b>
<b>FY 2016-17 Request</b>						
F (FY 2015-16 Initial Appropriation	\$844,070	0.0	\$0	\$593,347	\$0	\$250,723
TA-03 Various Departmental Annualizations	(\$279,406)	0.0	\$0	(\$279,406)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$564,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$564,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$564,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>
<b>Local Contracts</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$802,238	0.0	\$0	\$567,638	\$0	\$234,600
<b>FY 2014-15 Final Appropriation</b>	<b>\$802,238</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
FY 2014-15 Other Legal Spending Authority	\$405,905	0.0	\$0	\$0	\$0	\$405,905
FY 2014-15 State Controller Information Only - Restriction	(\$234,600)	0.0	\$0	\$0	\$0	(\$234,600)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$973,543</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$405,905</b>
FY 2014-15 Actual Expenditures	\$869,134	0.0	\$0	\$523,862	\$0	\$345,272
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$104,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,776</b>	<b>\$0</b>	<b>\$60,633</b>
<b>FY 2015-16 Initial Appropriation</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$896,536	0.0	\$94,298	\$567,638	\$0	\$234,600
<b>FY 2015-16 Initial Appropriation</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$896,536	0.0	\$94,298	\$567,638	\$0	\$234,600
<b>FY 2016-17 Base Request</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
<b>(B) Technical Services</b>						
FY 2015-16 Initial Appropriation	\$4,802,854	33.7	\$94,298	\$3,310,978	\$0	\$1,397,578
FY 2016-17 Base Request	\$4,569,057	33.7	\$94,298	\$3,077,181	\$0	\$1,397,578
FY 2016-17 Governor's Budget Request	\$4,569,057	33.7	\$94,298	\$3,077,181	\$0	\$1,397,578
<b>(C) Mobile Sources</b>						
<b>(1) Mobile Sources</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,571,995	29.3	\$0	\$2,401,095	\$0	\$170,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,571,995</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,401,095</b>	<b>\$0</b>	<b>\$170,900</b>
FY 2014-15 Other Legal Spending Authority	\$607,688	0.0	\$0	\$0	\$0	\$607,688
FY 2014-15 State Controller Information Only - Restriction	(\$170,900)	0.0	\$0	\$0	\$0	(\$170,900)
FY 2014-15 Total Compensation POTS Transfers	\$450,000	0.0	\$0	\$450,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,458,783</b>	<b>29.3</b>	<b>\$0</b>	<b>\$2,851,095</b>	<b>\$0</b>	<b>\$607,688</b>
FY 2014-15 Actual Expenditures	\$3,128,145	32.7	\$0	\$2,716,762	\$0	\$411,383
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$330,638</b>	<b>(3.4)</b>	<b>\$0</b>	<b>\$134,333</b>	<b>\$0</b>	<b>\$196,305</b>
<b>FY 2015-16 Initial Appropriation</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,371,778	26.4	\$0	\$2,289,180	\$0	\$82,598
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,371,778</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,289,180</b>	<b>\$0</b>	<b>\$82,598</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,371,778</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,289,180</b>	<b>\$0</b>	<b>\$82,598</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$2,371,778	26.4	\$0	\$2,289,180	\$0	\$82,598
TA-01 Annualize Salary Survey Base	\$16,291	0.0	\$0	\$16,291	\$0	\$0
TA-02 Annualize Merit Pay Base	\$11,813	0.0	\$0	\$11,813	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,399,882</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$82,598</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,399,882</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$82,598</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,399,882</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$82,598</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$451,927	0.0	\$0	\$327,327	\$0	\$124,600
<b>FY 2014-15 Final Appropriation</b>	<b>\$451,927</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,327</b>	<b>\$0</b>	<b>\$124,600</b>
FY 2014-15 Other Legal Spending Authority	\$10,480	0.0	\$0	\$0	\$0	\$10,480
FY 2014-15 State Controller Information Only - Restriction	(\$124,600)	0.0	\$0	\$0	\$0	(\$124,600)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$337,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,327</b>	<b>\$0</b>	<b>\$10,480</b>
FY 2014-15 Actual Expenditures	\$259,942	0.0	\$0	\$254,558	\$0	\$5,384
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$77,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,769</b>	<b>\$0</b>	<b>\$5,097</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2015-16 Initial Appropriation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2016-17 Base Request</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Diesel Inspection / Maintenance Program</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$650,817	6.6	\$0	\$650,817	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$650,817</b>	<b>6.6</b>	<b>\$0</b>	<b>\$650,817</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$185,000	0.0	\$0	\$185,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$835,817</b>	<b>6.6</b>	<b>\$0</b>	<b>\$835,817</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$697,644	6.6	\$0	\$697,644	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$138,173</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,173</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
FSB 15-234 General Appropriation Act (FY 2015-16)	\$630,164	6.3	\$0	\$630,164	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$630,164</b>	<b>6.3</b>	<b>\$0</b>	<b>\$630,164</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$572,164</b>	<b>6.3</b>	<b>\$0</b>	<b>\$572,164</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FF FY 2015-16 Initial Appropriation	\$630,164	6.3	\$0	\$630,164	\$0	\$0
TA-01 Annualize Salary Survey Base	\$3,530	0.0	\$0	\$3,530	\$0	\$0
TA-02 Annualize Merit Pay Base	\$2,560	0.0	\$0	\$2,560	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$578,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$578,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Mechanic Certification Program</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Expenditure Authority</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,043	0.0	\$0	\$5,043	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,957</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,957</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Grants</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$75,509	0.0	\$0	\$75,509	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,088</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,088</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Mobile Sources</b>						
FY 2015-16 Initial Appropriation	\$3,394,035	32.7	\$0	\$3,234,181	\$0	\$159,854
FY 2016-17 Base Request	\$3,428,229	32.7	\$0	\$3,268,375	\$0	\$159,854
FY 2016-17 Governor's Budget Request	\$3,428,229	32.7	\$0	\$3,268,375	\$0	\$159,854
<b>(D) Stationary Sources</b>						
<b>(1) Stationary Sources</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,861,333	97.3	\$344,886	\$6,067,747	\$0	\$1,448,700
<b>FY 2014-15 Final Appropriation</b>	<b>\$7,861,333</b>	<b>97.3</b>	<b>\$344,886</b>	<b>\$6,067,747</b>	<b>\$0</b>	<b>\$1,448,700</b>
FY 2014-15 Other Legal Spending Authority	\$1,628,666	0.0	\$0	\$0	\$0	\$1,628,666
FY 2014-15 State Controller Information Only - Restriction	(\$1,448,700)	0.0	\$0	\$0	\$0	(\$1,448,700)
FY 2014-15 Total Compensation POTS Transfers	\$1,256,461	0.0	\$751	\$1,255,710	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,297,760</b>	<b>97.3</b>	<b>\$345,637</b>	<b>\$7,323,457</b>	<b>\$0</b>	<b>\$1,628,666</b>
FY 2014-15 Actual Expenditures	\$8,841,678	91.1	\$345,637	\$7,254,800	\$0	\$1,241,241
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$456,082</b>	<b>6.2</b>	<b>\$0</b>	<b>\$68,657</b>	<b>\$0</b>	<b>\$387,425</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$8,264,588	99.6	\$0	\$6,954,253	\$0	\$1,310,335
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,264,588</b>	<b>99.6</b>	<b>\$0</b>	<b>\$6,954,253</b>	<b>\$0</b>	<b>\$1,310,335</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$8,264,588</b>	<b>99.6</b>	<b>\$0</b>	<b>\$6,954,253</b>	<b>\$0</b>	<b>\$1,310,335</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$8,264,588	99.6	\$0	\$6,954,253	\$0	\$1,310,335
TA-01 Annualize Salary Survey Base	\$67,751	0.0	\$0	\$67,751	\$0	\$0
TA-02 Annualize Merit Pay Base	\$49,128	0.0	\$0	\$49,128	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Base Request</b>	<b>\$8,381,467</b>	<b>99.6</b>	<b>\$0</b>	<b>\$7,071,132</b>	<b>\$0</b>	<b>\$1,310,335</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,381,467</b>	<b>99.6</b>	<b>\$0</b>	<b>\$7,071,132</b>	<b>\$0</b>	<b>\$1,310,335</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$8,381,467</b>	<b>99.6</b>	<b>\$0</b>	<b>\$7,071,132</b>	<b>\$0</b>	<b>\$1,310,335</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$622,837	0.0	\$100,190	\$399,547	\$0	\$123,100
FF SB 15-158 Suppl Approp Dept of Public Health & Environment	\$1,300,000	0.0	\$351,000	\$949,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,922,837</b>	<b>0.0</b>	<b>\$451,190</b>	<b>\$1,348,547</b>	<b>\$0</b>	<b>\$123,100</b>
FY 2014-15 Other Legal Spending Authority	\$84,200	0.0	\$0	\$0	\$0	\$84,200
FY 2014-15 State Controller Information Only - Restriction	(\$123,100)	0.0	\$0	\$0	\$0	(\$123,100)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,883,937</b>	<b>0.0</b>	<b>\$451,190</b>	<b>\$1,348,547</b>	<b>\$0</b>	<b>\$84,200</b>
FY 2014-15 Actual Expenditures	\$1,837,661	0.0	\$451,190	\$1,328,454	\$0	\$58,017
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$46,276</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,093</b>	<b>\$0</b>	<b>\$26,183</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$376,908	0.0	\$0	\$327,994	\$0	\$48,914
<b>FY 2015-16 Initial Appropriation</b>	<b>\$376,908</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,994</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$376,908</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,994</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2016-17 Request</b>						
F (FY 2015-16 Initial Appropriation	\$376,908	0.0	\$0	\$327,994	\$0	\$48,914
TA-03 Various Departmental Annualizations	(\$50,377)	0.0	\$0	(\$50,377)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$326,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$277,617</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$326,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$277,617</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$326,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$277,617</b>	<b>\$0</b>	<b>\$48,914</b>
<b>Local Contracts</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Final Appropriation</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
FY 2014-15 Other Legal Spending Authority	\$358,188	0.0	\$0	\$0	\$0	\$358,188
FY 2014-15 State Controller Information Only - Restriction	(\$98,500)	0.0	\$0	\$0	\$0	(\$98,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,080,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$358,188</b>
FY 2014-15 Actual Expenditures	\$643,065	0.0	\$0	\$623,065	\$0	\$20,000
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$437,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,002</b>	<b>\$0</b>	<b>\$338,188</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
<b>FY 2015-16 Initial Appropriation</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
<b>FY 2016-17 Base Request</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
<b>Preservation of the Ozone Layer</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$233,149	2.0	\$0	\$233,149	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$233,149</b>	<b>2.0</b>	<b>\$0</b>	<b>\$233,149</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$233,149</b>	<b>2.0</b>	<b>\$0</b>	<b>\$233,149</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$163,692	1.1	\$0	\$163,692	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$69,457</b>	<b>0.9</b>	<b>\$0</b>	<b>\$69,457</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$216,786	2.0	\$0	\$216,786	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$216,786</b>	<b>2.0</b>	<b>\$0</b>	<b>\$216,786</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$146,024</b>	<b>2.0</b>	<b>\$0</b>	<b>\$146,024</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$70,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$216,786	2.0	\$0	\$216,786	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$216,786</b>	<b>2.0</b>	<b>\$0</b>	<b>\$216,786</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$216,786</b>	<b>2.0</b>	<b>\$0</b>	<b>\$216,786</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$146,024</b>	<b>2.0</b>	<b>\$0</b>	<b>\$146,024</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$70,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,762</b>	<b>\$0</b>	<b>\$0</b>
<b>Air Quality Dispersion Study</b>						
<b>FY 2014-15 Actual</b>						
FY 2014-15 Initial Appropriation	\$378,152	0.0	\$0	\$378,152	\$0	\$0
HB 14-1336 General Appropriations Act (FY 2014-15)						
<b>FY 2014-15 Final Appropriation</b>	<b>\$378,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,152</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$378,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,152</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$378,137	0.0	\$0	\$378,137	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$15</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
FY 2015-16 Initial Appropriation	\$331,762	0.0	\$0	\$331,762	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)						
<b>FY 2015-16 Initial Appropriation</b>	<b>\$331,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$331,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,762</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$331,762	0.0	\$0	\$331,762	\$0	\$0
TA-03 Various Departmental Annualizations	(\$331,762)	0.0	\$0	(\$331,762)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Stationary Sources</b>						
FY 2015-16 Initial Appropriation	\$10,010,611	101.6	\$0	\$8,552,862	\$0	\$1,457,749

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
FY 2016-17 Base Request	\$9,745,351	101.6	\$0	\$8,287,602	\$0	\$1,457,749
FY 2016-17 Governor's Budget Request	\$9,745,351	101.6	\$0	\$8,287,602	\$0	\$1,457,749

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>05. Water Quality Control Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Administration</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,071,451	19.4	\$537,807	\$399,781	\$0	\$1,133,863
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,071,451</b>	<b>19.4</b>	<b>\$537,807</b>	<b>\$399,781</b>	<b>\$0</b>	<b>\$1,133,863</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,795,395</b>	<b>19.4</b>	<b>\$537,807</b>	<b>\$327,820</b>	<b>\$0</b>	<b>\$929,768</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$276,056</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,961</b>	<b>\$0</b>	<b>\$204,095</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$2,071,451	19.4	\$537,807	\$399,781	\$0	\$1,133,863
TA-01 Annualize Salary Survey Base	\$9,932	0.0	\$6,024	\$3,908	\$0	\$0
TA-02 Annualize Merit Pay Base	\$7,467	0.0	\$4,633	\$2,834	\$0	\$0
TA-03 Various Departmental Annualizations	(\$102,317)	0.0	\$0	(\$26,958)	\$0	(\$75,359)
<b>FY 2016-17 Base Request</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$548,464</b>	<b>\$379,565</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$548,464</b>	<b>\$379,565</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,710,477</b>	<b>19.4</b>	<b>\$548,464</b>	<b>\$307,604</b>	<b>\$0</b>	<b>\$854,409</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$276,056</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,961</b>	<b>\$0</b>	<b>\$204,095</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$2,071,451	19.4	\$537,807	\$399,781	\$0	\$1,133,863
FY 2016-17 Base Request	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
FY 2016-17 Governor's Budget Request	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(2) Lines Prior to FY 2015-16</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$9,166,692	104.6	\$2,108,553	\$3,694,241	\$37,998	\$3,325,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$9,166,692</b>	<b>104.6</b>	<b>\$2,108,553</b>	<b>\$3,694,241</b>	<b>\$37,998</b>	<b>\$3,325,900</b>
FY 2014-15 Other Legal Spending Authority	\$3,470,451	0.0	\$0	\$0	\$0	\$3,470,451
FY 2014-15 State Controller Information Only - Restriction	(\$3,325,900)	0.0	\$0	\$0	\$0	(\$3,325,900)
FY 2014-15 Total Compensation POTS Transfers	\$1,482,152	0.0	\$474,240	\$1,007,912	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$10,793,395</b>	<b>104.6</b>	<b>\$2,582,793</b>	<b>\$4,702,153</b>	<b>\$37,998</b>	<b>\$3,470,451</b>
FY 2014-15 Actual Expenditures	\$10,420,715	108.7	\$2,582,793	\$4,686,348	\$37,998	\$3,113,576
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$372,680</b>	<b>(4.1)</b>	<b>(\$0)</b>	<b>\$15,805</b>	<b>\$0</b>	<b>\$356,875</b>
<b>FY 2016-17 Governor's Budget Request</b>						
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,694,854	0.0	\$773,208	\$117,471	\$1,675	\$802,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,694,854</b>	<b>0.0</b>	<b>\$773,208</b>	<b>\$117,471</b>	<b>\$1,675</b>	<b>\$802,500</b>
FY 2014-15 Other Legal Spending Authority	\$2,120,366	0.0	\$0	\$0	\$0	\$2,120,366
FY 2014-15 State Controller Information Only - Restriction	(\$802,500)	0.0	\$0	\$0	\$0	(\$802,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,012,720</b>	<b>0.0</b>	<b>\$773,208</b>	<b>\$117,471</b>	<b>\$1,675</b>	<b>\$2,120,366</b>
FY 2014-15 Actual Expenditures	\$1,918,731	0.0	\$787,534	\$47,647	\$1,675	\$1,081,875
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,093,989</b>	<b>0.0</b>	<b>(\$14,326)</b>	<b>\$69,824</b>	<b>\$0</b>	<b>\$1,038,491</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Transfer to Nutrients Grant Fund</b>						
<b>FY 2014-15 Actual</b>						
FFHB 14-1336 General Appropriations Act (FY 2014-15)	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Nutrients Grant Fund</b>						
<b>FY 2014-15 Actual</b>						
FFHB 14-1336 General Appropriations Act (FY 2014-15)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Other Legal Spending Authority	\$12,406,192	0.0	\$0	\$12,406,192	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$14,406,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,406,192</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$7,077,311	0.0	\$0	\$7,077,311	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$7,328,881</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,328,881</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfer to Natural Disaster Grant Fund</b>						
<b>FY 2014-15 Actual</b>						
FFHB 14-1002 Water Infrastructure Natural Disaster Grant Fund	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$17,000,000</b>	<b>1.0</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$17,000,000</b>	<b>1.0</b>	<b>\$17,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$17,000,000	1.0	\$17,000,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Governor's Budget Request		0.0	\$0	\$0	\$0	\$0
<b>(B) Clean Water Sectors</b>						
<b>(1) Clean Water Sectors</b>						
<b>Commerce and Industry Sector</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(HB 15-1249 Recodify Water Pollution Control Fees	\$1,868	0.0	\$0	\$1,868	\$0	\$0
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,147,551	23.3	\$454,812	\$947,560	\$0	\$745,179
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,149,419</b>	<b>23.3</b>	<b>\$454,812</b>	<b>\$949,428</b>	<b>\$0</b>	<b>\$745,179</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,116,180</b>	<b>23.3</b>	<b>\$441,614</b>	<b>\$929,387</b>	<b>\$0</b>	<b>\$745,179</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$33,239</b>	<b>0.0</b>	<b>\$13,198</b>	<b>\$20,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$2,149,419	23.3	\$454,812	\$949,428	\$0	\$745,179
TA-01 Annualize Salary Survey Base	\$15,065	0.0	\$5,988	\$9,077	\$0	\$0
TA-02 Annualize Merit Pay Base	\$11,188	0.0	\$4,606	\$6,582	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,175,672</b>	<b>23.3</b>	<b>\$465,406</b>	<b>\$965,087</b>	<b>\$0</b>	<b>\$745,179</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,175,672</b>	<b>23.3</b>	<b>\$465,406</b>	<b>\$965,087</b>	<b>\$0</b>	<b>\$745,179</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,142,433</b>	<b>23.3</b>	<b>\$452,208</b>	<b>\$945,046</b>	<b>\$0</b>	<b>\$745,179</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$33,239</b>	<b>0.0</b>	<b>\$13,198</b>	<b>\$20,041</b>	<b>\$0</b>	<b>\$0</b>
<b>Construction Sector</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,285,787	15.3	\$394,200	\$542,747	\$0	\$348,840
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,285,787</b>	<b>15.3</b>	<b>\$394,200</b>	<b>\$542,747</b>	<b>\$0</b>	<b>\$348,840</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,267,048</b>	<b>15.3</b>	<b>\$386,316</b>	<b>\$531,892</b>	<b>\$0</b>	<b>\$348,840</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$18,739</b>	<b>0.0</b>	<b>\$7,884</b>	<b>\$10,855</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$1,285,787	15.3	\$394,200	\$542,747	\$0	\$348,840



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 Annualize Salary Survey Base	\$9,366	0.0	\$3,766	\$5,600	\$0	\$0
TA-02 Annualize Merit Pay Base	\$6,957	0.0	\$2,896	\$4,061	\$0	\$0
TA-03 Various Departmental Annualizations	\$3,132	0.0	\$0	\$3,132	\$0	\$0
TA-05 Annualize HB15-1249	\$447,033	5.0	\$0	\$447,033	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,752,275</b>	<b>20.3</b>	<b>\$400,862</b>	<b>\$1,002,573</b>	<b>\$0</b>	<b>\$348,840</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,752,275</b>	<b>20.3</b>	<b>\$400,862</b>	<b>\$1,002,573</b>	<b>\$0</b>	<b>\$348,840</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,702,139</b>	<b>20.3</b>	<b>\$392,978</b>	<b>\$960,321</b>	<b>\$0</b>	<b>\$348,840</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$50,136</b>	<b>0.0</b>	<b>\$7,884</b>	<b>\$42,252</b>	<b>\$0</b>	<b>\$0</b>
<b>Municipal Separate Storm Sewer System Sector</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$260,132	3.1	\$79,938	\$110,062	\$0	\$70,132
<b>FY 2015-16 Initial Appropriation</b>	<b>\$260,132</b>	<b>3.1</b>	<b>\$79,938</b>	<b>\$110,062</b>	<b>\$0</b>	<b>\$70,132</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$256,333</b>	<b>3.1</b>	<b>\$78,340</b>	<b>\$107,861</b>	<b>\$0</b>	<b>\$70,132</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,799</b>	<b>0.0</b>	<b>\$1,598</b>	<b>\$2,201</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$260,132	3.1	\$79,938	\$110,062	\$0	\$70,132
TA-01 Annualize Salary Survey Base	\$1,894	0.0	\$755	\$1,139	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,407	0.0	\$581	\$826	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$263,433</b>	<b>3.1</b>	<b>\$81,274</b>	<b>\$112,027</b>	<b>\$0</b>	<b>\$70,132</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$263,433</b>	<b>3.1</b>	<b>\$81,274</b>	<b>\$112,027</b>	<b>\$0</b>	<b>\$70,132</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$259,634</b>	<b>3.1</b>	<b>\$79,676</b>	<b>\$109,826</b>	<b>\$0</b>	<b>\$70,132</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,799</b>	<b>0.0</b>	<b>\$1,598</b>	<b>\$2,201</b>	<b>\$0</b>	<b>\$0</b>
<b>Pesticides Sector</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(HB 15-1249 Recodify Water Pollution Control Fees	\$0	0.0	(\$17,600)	\$17,600	\$0	\$0
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$160,000	1.0	\$142,400	\$17,600	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$124,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$124,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$160,000	1.0	\$124,800	\$35,200	\$0	\$0
TA-01 Annualize Salary Survey Base	\$560	0.0	\$560	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$431	0.0	\$431	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$160,991</b>	<b>1.0</b>	<b>\$125,791</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$160,991</b>	<b>1.0</b>	<b>\$125,791</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$991</b>	<b>1.0</b>	<b>\$991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$124,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Public and Private Utilities Sector</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,534,849	41.4	\$1,086,259	\$1,495,595	\$0	\$952,995
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,534,849</b>	<b>41.4</b>	<b>\$1,086,259</b>	<b>\$1,495,595</b>	<b>\$0</b>	<b>\$952,995</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,395,306</b>	<b>41.4</b>	<b>\$1,064,534</b>	<b>\$1,396,837</b>	<b>\$0</b>	<b>\$933,935</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$139,543</b>	<b>0.0</b>	<b>\$21,725</b>	<b>\$98,758</b>	<b>\$0</b>	<b>\$19,060</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$3,534,849	41.4	\$1,086,259	\$1,495,595	\$0	\$952,995
TA-01 Annualize Salary Survey Base	\$24,989	0.0	\$9,715	\$15,274	\$0	\$0
TA-02 Annualize Merit Pay Base	\$18,549	0.0	\$7,473	\$11,076	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,578,387</b>	<b>41.4</b>	<b>\$1,103,447</b>	<b>\$1,521,945</b>	<b>\$0</b>	<b>\$952,995</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,578,387</b>	<b>41.4</b>	<b>\$1,103,447</b>	<b>\$1,521,945</b>	<b>\$0</b>	<b>\$952,995</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,438,844</b>	<b>41.4</b>	<b>\$1,081,722</b>	<b>\$1,423,187</b>	<b>\$0</b>	<b>\$933,935</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$139,543</b>	<b>0.0</b>	<b>\$21,725</b>	<b>\$98,758</b>	<b>\$0</b>	<b>\$19,060</b>
<b>Water Quality Certification Sector</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$220,000	1.5	\$10,500	\$209,500	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$10,500</b>	<b>\$209,500</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$210,000</b>	<b>1.5</b>	<b>\$10,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$500</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$220,000	1.5	\$10,500	\$209,500	\$0	\$0
TA-01 Annualize Salary Survey Base	\$452	0.0	\$452	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$348	0.0	\$348	\$0	\$0	\$0
TA-05 Annualize HB15-1249	\$203,095	0.0	\$0	\$203,095	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$423,895</b>	<b>1.5</b>	<b>\$11,300</b>	<b>\$412,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$423,895</b>	<b>1.5</b>	<b>\$11,300</b>	<b>\$412,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$408,242</b>	<b>1.5</b>	<b>\$10,800</b>	<b>\$397,442</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$15,653</b>	<b>0.0</b>	<b>\$500</b>	<b>\$15,153</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund Subsidy</b>						
<b>FY 2015-16 Initial Appropriation</b>						
FY 2015-16 Initial Appropriation (FY 2015-16)	\$245,457	4.0	\$245,457	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$245,457</b>	<b>4.0</b>	<b>\$245,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$235,457</b>	<b>4.0</b>	<b>\$235,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$245,457	4.0	\$245,457	\$0	\$0	\$0
TA-03 Various Departmental Annualizations	(\$245,457)	0.0	(\$245,457)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Continue General Fund Subsidy for Clean Water Sectors	\$1,208,007	0.0	\$1,208,007	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,208,007</b>	<b>4.0</b>	<b>\$1,208,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,158,792</b>	<b>4.0</b>	<b>\$1,158,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$49,215</b>	<b>0.0</b>	<b>\$49,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Clean Water Sectors</b>						
FY 2015-16 Initial Appropriation	\$7,855,644	89.6	\$2,395,966	\$3,342,532	\$0	\$2,117,146
FY 2016-17 Base Request	\$8,354,653	94.6	\$2,188,080	\$4,049,427	\$0	\$2,117,146

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Governor's Budget Request	\$9,562,660	94.6	\$3,396,087	\$4,049,427	\$0	\$2,117,146
<b>(C) Clean Water Program</b>						
<b>(1) Clean Water Program</b>						
<b>Local Grants and Contracts</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,317,200	0.0	\$0	\$0	\$0	\$2,317,200
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,317,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,317,200</b>
FY 2014-15 Other Legal Spending Authority	\$13,733,115	0.0	\$0	\$9,800,915	\$0	\$3,932,200
FY 2014-15 State Controller Information Only - Restriction	(\$2,317,200)	0.0	\$0	\$0	\$0	(\$2,317,200)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$13,733,115</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,800,915</b>	<b>\$0</b>	<b>\$3,932,200</b>
FY 2014-15 Actual Expenditures	\$2,114,138	0.0	\$0	\$623,040	\$0	\$1,491,097
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$11,618,977</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,177,875</b>	<b>\$0</b>	<b>\$2,441,103</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$4,015,804	0.0	\$362,154	\$0	\$39,673	\$3,613,977
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,134,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,998</b>	<b>\$1,096,777</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,881,029</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$1,675</b>	<b>\$2,517,200</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$4,015,804	0.0	\$362,154	\$0	\$39,673	\$3,613,977
<b>FY 2016-17 Base Request</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,134,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,998</b>	<b>\$1,096,777</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,881,029</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$1,675</b>	<b>\$2,517,200</b>
<b>Water Quality Improvement</b>						
<b>FY 2014-15 Actual</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$167,196	0.0	\$0	\$167,196	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$81,691	0.0	\$0	\$81,691	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$85,505</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,505</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$167,196	0.0	\$0	\$167,196	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$8,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$158,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$158,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$167,196	0.0	\$0	\$167,196	\$0	\$0
TA-03 Various Departmental Annualizations	\$600,000	0.0	\$0	\$600,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$8,360</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,360</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$758,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$758,836</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Clean Water Program</b>						
FY 2015-16 Initial Appropriation	\$4,183,000	0.0	\$362,154	\$167,196	\$39,673	\$3,613,977
FY 2016-17 Base Request	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977
FY 2016-17 Governor's Budget Request	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977
<b>(D) Drinking Water Program</b>						
<b>(1) Drinking Water Program</b>						
<b>Personal Services</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,461,700	69.9	\$935,216	\$349,084	\$0	\$5,177,400
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,461,700</b>	<b>69.9</b>	<b>\$935,216</b>	<b>\$349,084</b>	<b>\$0</b>	<b>\$5,177,400</b>
FY 2014-15 Other Legal Spending Authority	\$8,269,096	0.0	\$0	\$0	\$0	\$8,269,096
FY 2014-15 State Controller Information Only - Restriction	(\$5,177,400)	0.0	\$0	\$0	\$0	(\$5,177,400)
FY 2014-15 Total Compensation POTS Transfers	\$242,447	0.0	\$116,060	\$126,387	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,795,843</b>	<b>69.9</b>	<b>\$1,051,276</b>	<b>\$475,471</b>	<b>\$0</b>	<b>\$8,269,096</b>
FY 2014-15 Actual Expenditures	\$7,108,147	72.4	\$1,051,276	\$474,699	\$0	\$5,582,172
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,687,696</b>	<b>(2.5)</b>	<b>\$0</b>	<b>\$772</b>	<b>\$0</b>	<b>\$2,686,924</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$6,047,311	64.4	\$854,346	\$343,161	\$0	\$4,849,804
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,047,311</b>	<b>64.4</b>	<b>\$854,346</b>	<b>\$343,161</b>	<b>\$0</b>	<b>\$4,849,804</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$6,047,311</b>	<b>64.4</b>	<b>\$854,346</b>	<b>\$343,161</b>	<b>\$0</b>	<b>\$4,849,804</b>
<b>FY 2016-17 Request</b>						
F (FY 2015-16 Initial Appropriation	\$6,047,311	64.4	\$854,346	\$343,161	\$0	\$4,849,804
TA-01 Annualize Salary Survey Base	\$14,626	0.0	\$10,526	\$4,100	\$0	\$0
TA-02 Annualize Merit Pay Base	\$11,069	0.0	\$8,096	\$2,973	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,073,006</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$4,849,804</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,073,006</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$4,849,804</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$6,073,006</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$4,849,804</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,463,024	0.0	\$157,874	\$1,750	\$0	\$1,303,400
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,463,024</b>	<b>0.0</b>	<b>\$157,874</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$1,303,400</b>
FY 2014-15 Other Legal Spending Authority	\$4,847,831	0.0	\$0	\$0	\$0	\$4,847,831
FY 2014-15 State Controller Information Only - Restriction	(\$1,303,400)	0.0	\$0	\$0	\$0	(\$1,303,400)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,007,455</b>	<b>0.0</b>	<b>\$157,874</b>	<b>\$1,750</b>	<b>\$0</b>	<b>\$4,847,831</b>
FY 2014-15 Actual Expenditures	\$800,111	0.0	\$157,874	\$1,750	\$0	\$640,487

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,207,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,207,344</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,340,565	0.0	\$134,100	\$0	\$0	\$1,206,465
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$1,340,565	0.0	\$134,100	\$0	\$0	\$1,206,465
<b>FY 2016-17 Base Request</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>
<b>(D) Drinking Water Program</b>						
FY 2015-16 Initial Appropriation	\$7,387,876	64.4	\$988,446	\$343,161	\$0	\$6,056,269
FY 2016-17 Base Request	\$7,413,571	64.4	\$1,007,068	\$350,234	\$0	\$6,056,269
FY 2016-17 Governor's Budget Request	\$7,413,571	64.4	\$1,007,068	\$350,234	\$0	\$6,056,269
<b>(E) Indirect Cost Assessment</b>						
<b>(1) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,715,070	0.0	\$0	\$1,180,465	\$0	\$1,534,605
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,715,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,180,465</b>	<b>\$0</b>	<b>\$1,534,605</b>
FY 2014-15 Other Legal Spending Authority	\$3,090,250	0.0	\$0	\$199,085	\$0	\$2,891,165
FY 2014-15 Other Transfers	\$142,100	0.0	\$0	\$142,100	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$1,534,605)	0.0	\$0	\$0	\$0	(\$1,534,605)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,412,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,521,650</b>	<b>\$0</b>	<b>\$2,891,165</b>
FY 2014-15 Actual Expenditures	\$3,389,619	0.0	\$0	\$1,372,068	\$0	\$2,017,550

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,023,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$149,582</b>	<b>\$0</b>	<b>\$873,615</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,346,300	0.0	\$0	\$1,164,100	\$0	\$2,182,200
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,346,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,164,100</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,346,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,164,100</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,346,300	0.0	\$0	\$1,164,100	\$0	\$2,182,200
TA-05 Annualize HB15-1249	\$150,685	0.0	\$0	\$150,685	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,496,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,785</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,496,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,785</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,496,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,785</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>(E) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$3,346,300	0.0	\$0	\$1,164,100	\$0	\$2,182,200
FY 2016-17 Base Request	\$3,496,985	0.0	\$0	\$1,314,785	\$0	\$2,182,200
FY 2016-17 Governor's Budget Request	\$3,496,985	0.0	\$0	\$1,314,785	\$0	\$2,182,200



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>06. Hazardous Materials and Waste Management Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$303,753	3.4	\$0	\$264,353	\$39,400	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$303,753</b>	<b>3.4</b>	<b>\$0</b>	<b>\$264,353</b>	<b>\$39,400</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$25,000	0.0	\$0	\$25,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$328,753</b>	<b>3.4</b>	<b>\$0</b>	<b>\$289,353</b>	<b>\$39,400</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$186,337	0.9	\$0	\$186,337	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$142,416</b>	<b>2.5</b>	<b>\$0</b>	<b>\$103,016</b>	<b>\$39,400</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$2,394,095	19.0	\$0	\$1,535,307	\$85,087	\$773,701
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,394,095</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,535,307</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,322,789</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,464,001</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$71,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,306</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$2,394,095	19.0	\$0	\$1,535,307	\$85,087	\$773,701
TA-01 Annualize Salary Survey Base	\$5,430	0.0	\$0	\$5,430	\$0	\$0
TA-02 Annualize Merit Pay Base	\$3,938	0.0	\$0	\$3,938	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,332,157</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,473,369</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$71,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,306</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$518,020	0.0	\$0	\$349,006	\$455	\$168,559
SB 14-029 Architectural Paint Stewardship Program	\$9,108	0.0	\$0	\$9,108	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$527,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$358,114</b>	<b>\$455</b>	<b>\$168,559</b>
FY 2014-15 Other Legal Spending Authority	\$343,092	0.0	\$0	\$0	\$0	\$343,092
FY 2014-15 State Controller Information Only - Restriction	(\$168,559)	0.0	\$0	\$0	\$0	(\$168,559)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$701,661</b>	<b>0.0</b>	<b>\$0</b>	<b>\$358,114</b>	<b>\$455</b>	<b>\$343,092</b>
FY 2014-15 Actual Expenditures	\$98,329	0.0	\$0	\$16,970	\$0	\$81,359
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$603,332</b>	<b>0.0</b>	<b>\$0</b>	<b>\$341,144</b>	<b>\$455</b>	<b>\$261,733</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$497,092	0.0	\$0	\$342,352	\$455	\$154,285
<b>FY 2015-16 Initial Appropriation</b>	<b>\$497,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$154,285</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$9,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,108</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$487,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$333,244</b>	<b>\$455</b>	<b>\$154,285</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$497,092	0.0	\$0	\$342,352	\$455	\$154,285
<b>FY 2016-17 Base Request</b>	<b>\$497,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$154,285</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$497,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$154,285</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$9,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,108</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$487,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$333,244</b>	<b>\$455</b>	<b>\$154,285</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,010,187	0.0	\$0	\$1,953,723	\$50,000	\$1,006,464
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,010,187</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,953,723</b>	<b>\$50,000</b>	<b>\$1,006,464</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Other Legal Spending Authority	\$2,319,647	0.0	\$0	\$0	\$0	\$2,319,647
FY 2014-15 Other Transfers	\$131,300	0.0	\$0	\$131,300	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$1,006,464)	0.0	\$0	\$0	\$0	(\$1,006,464)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,454,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,085,023</b>	<b>\$50,000</b>	<b>\$2,319,647</b>
FY 2014-15 Actual Expenditures	\$3,090,298	0.0	\$0	\$2,063,213	\$41,191	\$985,893
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,364,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,810</b>	<b>\$8,809</b>	<b>\$1,333,754</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,277,000	0.0	\$0	\$2,104,300	\$50,600	\$1,122,100
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,277,000	0.0	\$0	\$2,104,300	\$50,600	\$1,122,100
<b>FY 2016-17 Base Request</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$6,168,187	19.0	\$0	\$3,981,959	\$136,142	\$2,050,086
FY 2016-17 Base Request	\$6,177,555	19.0	\$0	\$3,991,327	\$136,142	\$2,050,086
FY 2016-17 Governor's Budget Request	\$6,177,555	19.0	\$0	\$3,991,327	\$136,142	\$2,050,086
<b>(B) Hazardous Waste Control Program</b>						
<b>(1) Hazardous Waste Control Program</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,610,332	32.0	\$0	\$2,204,432	\$0	\$2,405,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,610,332</b>	<b>32.0</b>	<b>\$0</b>	<b>\$2,204,432</b>	<b>\$0</b>	<b>\$2,405,900</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Other Legal Spending Authority	\$3,226,060	0.0	\$0	\$0	\$0	\$3,226,060
FY 2014-15 State Controller Information Only - Restriction	(\$2,405,900)	0.0	\$0	\$0	\$0	(\$2,405,900)
FY 2014-15 Total Compensation POTS Transfers	\$756	0.0	\$0	\$756	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,431,248</b>	<b>32.0</b>	<b>\$0</b>	<b>\$2,205,188</b>	<b>\$0</b>	<b>\$3,226,060</b>
FY 2014-15 Actual Expenditures	\$3,960,170	30.4	\$0	\$1,598,641	\$0	\$2,361,529
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,471,078</b>	<b>1.6</b>	<b>\$0</b>	<b>\$606,547</b>	<b>\$0</b>	<b>\$864,531</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,997,911	25.9	\$0	\$1,924,781	\$0	\$2,073,130
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,997,911</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,924,781</b>	<b>\$0</b>	<b>\$2,073,130</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,997,911</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,924,781</b>	<b>\$0</b>	<b>\$2,073,130</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,997,911	25.9	\$0	\$1,924,781	\$0	\$2,073,130
TA-01 Annualize Salary Survey Base	\$20,384	0.0	\$0	\$20,384	\$0	\$0
TA-02 Annualize Merit Pay Base	\$14,782	0.0	\$0	\$14,782	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,033,077</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,959,947</b>	<b>\$0</b>	<b>\$2,073,130</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,033,077</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,959,947</b>	<b>\$0</b>	<b>\$2,073,130</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,033,077</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,959,947</b>	<b>\$0</b>	<b>\$2,073,130</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$161,323	0.0	\$0	\$80,923	\$0	\$80,400
<b>FY 2014-15 Final Appropriation</b>	<b>\$161,323</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,923</b>	<b>\$0</b>	<b>\$80,400</b>
FY 2014-15 Other Legal Spending Authority	\$178,867	0.0	\$0	\$0	\$0	\$178,867
FY 2014-15 State Controller Information Only - Restriction	(\$80,400)	0.0	\$0	\$0	\$0	(\$80,400)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$259,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,923</b>	<b>\$0</b>	<b>\$178,867</b>
FY 2014-15 Actual Expenditures	\$129,426	0.0	\$0	\$79,871	\$0	\$49,555
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$130,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,052</b>	<b>\$0</b>	<b>\$129,312</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>FY 2016-17 Base Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>(B) Hazardous Waste Control Program</b>						
FY 2015-16 Initial Appropriation	\$4,134,460	25.9	\$0	\$2,005,361	\$0	\$2,129,099
FY 2016-17 Base Request	\$4,169,626	25.9	\$0	\$2,040,527	\$0	\$2,129,099
FY 2016-17 Governor's Budget Request	\$4,169,626	25.9	\$0	\$2,040,527	\$0	\$2,129,099
<b>(C) Solid Waste Control</b>						
<b>(1) Solid Waste Control</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,808,249	23.8	\$0	\$2,808,249	\$0	\$0
FF SB 14-029 Architectural Paint Stewardship Program	\$74,937	0.9	\$0	\$74,937	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,883,186</b>	<b>24.7</b>	<b>\$0</b>	<b>\$2,883,186</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$103,000	0.0	\$0	\$103,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,986,186</b>	<b>24.7</b>	<b>\$0</b>	<b>\$2,986,186</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,909,959	24.3	\$0	\$2,909,959	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$76,227</b>	<b>0.4</b>	<b>\$0</b>	<b>\$76,227</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,667,479	20.2	\$0	\$2,667,479	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,667,479</b>	<b>20.2</b>	<b>\$0</b>	<b>\$2,667,479</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,131,582</b>	<b>20.2</b>	<b>\$0</b>	<b>\$2,131,582</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$535,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$535,897</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,667,479	20.2	\$0	\$2,667,479	\$0	\$0
TA-01 Annualize Salary Survey Base	\$38,011	0.0	\$0	\$38,011	\$0	\$0
TA-02 Annualize Merit Pay Base	\$27,565	0.0	\$0	\$27,565	\$0	\$0
TA-03 Various Departmental Annualizations	(\$231,000)	0.0	\$0	(\$231,000)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,502,055</b>	<b>20.2</b>	<b>\$0</b>	<b>\$2,502,055</b>	<b>\$0</b>	<b>\$0</b>
R-05 CDPHE Long Bill Adjustments	\$180,000	2.0	\$0	\$180,000	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,682,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,682,055</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,146,158</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,146,158</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$535,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$535,897</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Solid Waste Control</b>						
FY 2015-16 Initial Appropriation	\$2,667,479	20.2	\$0	\$2,667,479	\$0	\$0
FY 2016-17 Base Request	\$2,502,055	20.2	\$0	\$2,502,055	\$0	\$0
FY 2016-17 Governor's Budget Request	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>						
<b>(1) Contaminated Site Cleanups and Remediation Programs</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,581,927	21.4	\$0	\$1,503,327	\$0	\$4,078,600
FF SB 14-073 Brownfield Contaminated Land Income Tax Credit	\$20,000	0.0	\$0	\$20,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,601,927</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,523,327</b>	<b>\$0</b>	<b>\$4,078,600</b>
FY 2014-15 Other Legal Spending Authority	\$7,741,020	0.0	\$0	\$0	\$0	\$7,741,020
FY 2014-15 State Controller Information Only - Restriction	(\$4,078,600)	0.0	\$0	\$0	\$0	(\$4,078,600)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$9,264,347</b>	<b>21.4</b>	<b>\$0</b>	<b>\$1,523,327</b>	<b>\$0</b>	<b>\$7,741,020</b>
FY 2014-15 Actual Expenditures	\$3,561,869	23.7	\$0	\$777,058	\$0	\$2,784,811
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,702,478</b>	<b>(2.3)</b>	<b>\$0</b>	<b>\$746,269</b>	<b>\$0</b>	<b>\$4,956,209</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$5,159,294	20.8	\$0	\$1,442,950	\$0	\$3,716,344
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,159,294</b>	<b>20.8</b>	<b>\$0</b>	<b>\$1,442,950</b>	<b>\$0</b>	<b>\$3,716,344</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$5,159,294</b>	<b>20.8</b>	<b>\$0</b>	<b>\$1,442,950</b>	<b>\$0</b>	<b>\$3,716,344</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$5,159,294	20.8	\$0	\$1,442,950	\$0	\$3,716,344
<b>FY 2016-17 Base Request</b>	<b>\$5,159,294</b>	<b>20.8</b>	<b>\$0</b>	<b>\$1,442,950</b>	<b>\$0</b>	<b>\$3,716,344</b>
R-05 CDPHE Long Bill Adjustments	(\$180,000)	(2.0)	\$0	(\$180,000)	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,979,294</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,262,950</b>	<b>\$0</b>	<b>\$3,716,344</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$4,979,294</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,262,950</b>	<b>\$0</b>	<b>\$3,716,344</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,223,182	0.0	\$0	\$53,382	\$0	\$1,169,800
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,223,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,382</b>	<b>\$0</b>	<b>\$1,169,800</b>
FY 2014-15 Other Legal Spending Authority	\$1,208,294	0.0	\$0	\$0	\$0	\$1,208,294
FY 2014-15 State Controller Information Only - Restriction	(\$1,169,800)	0.0	\$0	\$0	\$0	(\$1,169,800)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,261,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,382</b>	<b>\$0</b>	<b>\$1,208,294</b>
FY 2014-15 Actual Expenditures	\$233,110	0.0	\$0	(\$7,794)	\$0	\$240,904
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,028,566</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,176</b>	<b>\$0</b>	<b>\$967,390</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,204,061	0.0	\$0	\$49,045	\$0	\$1,155,016
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,204,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,155,016</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,204,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,155,016</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$1,204,061	0.0	\$0	\$49,045	\$0	\$1,155,016
<b>FY 2016-17 Base Request</b>	<b>\$1,204,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,155,016</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,204,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,155,016</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,204,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,155,016</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Contaminated Sites Operation And Maintenance</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
FY 2014-15 State Controller Information Only - Restriction	(\$492,900)	0.0	\$0	\$0	\$0	(\$492,900)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$909,161	0.0	\$0	\$909,161	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$650,025</b>	<b>0.0</b>	<b>\$0</b>	<b>\$650,025</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
<b>FY 2016-17 Request</b>						
F (FY 2015-16 Initial Appropriation	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
<b>FY 2016-17 Base Request</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
<b>Brownsfield Cleanup Program</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F (SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F (FY 2015-16 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Transfer To The Department Of Law For CERCLA-Related Costs</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$698,429	0.0	\$0	\$698,429	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$698,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$698,429</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$698,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$698,429</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$423,497	0.0	\$0	\$423,497	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$274,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$274,932</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$713,142	0.0	\$0	\$713,142	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$713,142	0.0	\$0	\$713,142	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
<b>Uranium Mill Tailings Remedial Action Program</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$219,805	3.1	\$0	\$0	\$192,205	\$27,600
<b>FY 2014-15 Final Appropriation</b>	<b>\$219,805</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,205</b>	<b>\$27,600</b>
FY 2014-15 Other Legal Spending Authority	\$58,869	0.0	\$0	\$0	\$0	\$58,869
FY 2014-15 State Controller Information Only - Restriction	(\$27,600)	0.0	\$0	\$0	\$0	(\$27,600)
FY 2014-15 Total Compensation POTS Transfers	\$30,000	0.0	\$0	\$0	\$30,000	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$281,074</b>	<b>3.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,205</b>	<b>\$58,869</b>
FY 2014-15 Actual Expenditures	\$278,198	2.4	\$0	\$52	\$220,818	\$57,328
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,876</b>	<b>0.7</b>	<b>\$0</b>	<b>(\$52)</b>	<b>\$1,387</b>	<b>\$1,541</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$168,534	2.5	\$0	\$0	\$149,177	\$19,357
<b>FY 2015-16 Initial Appropriation</b>	<b>\$168,534</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,177</b>	<b>\$19,357</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$168,534</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,177</b>	<b>\$19,357</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$168,534	2.5	\$0	\$0	\$149,177	\$19,357
TA-01 Annualize Salary Survey Base	\$1,578	0.0	\$0	\$0	\$1,578	\$0
TA-02 Annualize Merit Pay Base	\$1,147	0.0	\$0	\$0	\$1,147	\$0
<b>FY 2016-17 Base Request</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>
<b>Rocky Flats Program Costs</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$141,700	2.3	\$0	\$0	\$0	\$141,700
<b>FY 2014-15 Final Appropriation</b>	<b>\$141,700</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,700</b>
FY 2014-15 Other Legal Spending Authority	\$257,797	0.0	\$0	\$0	\$0	\$257,797
FY 2014-15 State Controller Information Only - Restriction	(\$141,700)	0.0	\$0	\$0	\$0	(\$141,700)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$257,797</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,797</b>
FY 2014-15 Actual Expenditures	\$140,082	1.3	\$0	\$0	\$0	\$140,082
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$117,715</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,715</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2015-16 Initial Appropriation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2016-17 Base Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Rocky Flats Legal Services</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$27,228	0.0	\$0	\$0	\$0	\$27,228
<b>FY 2014-15 Final Appropriation</b>	<b>\$27,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,228</b>
FY 2014-15 State Controller Information Only - Restriction	(\$27,228)	0.0	\$0	\$0	\$0	(\$27,228)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$9,858	0.0	\$0	\$0	\$0	\$9,858
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$9,858)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,858)</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$26,128	0.0	\$0	\$0	\$0	\$26,128
<b>FY 2015-16 Initial Appropriation</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$26,128	0.0	\$0	\$0	\$0	\$26,128
<b>FY 2016-17 Base Request</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
<b>Natural Resource Claims at Rocky Mountain Arsenal, Law</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Contaminated Site Cleanups and Remediation Program</b>						
FY 2015-16 Initial Appropriation	\$9,743,048	25.4	\$0	\$4,064,323	\$149,177	\$5,529,548
FY 2016-17 Base Request	\$9,745,773	25.4	\$0	\$4,064,323	\$151,902	\$5,529,548
FY 2016-17 Governor's Budget Request	\$9,565,773	23.4	\$0	\$3,884,323	\$151,902	\$5,529,548
<b>(E) Radiation Management</b>						
<b>(1) Radiation Management</b>						
<b>Personal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,538,289	24.2	\$0	\$2,300,389	\$0	\$237,900
SB 14-192 Uranium Processing Groundwater Protection	\$28,806	0.4	\$0	\$28,806	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,567,095</b>	<b>24.6</b>	<b>\$0</b>	<b>\$2,329,195</b>	<b>\$0</b>	<b>\$237,900</b>
FY 2014-15 Other Legal Spending Authority	\$1,190,800	0.0	\$0	\$0	\$0	\$1,190,800
FY 2014-15 State Controller Information Only - Restriction	(\$237,900)	0.0	\$0	\$0	\$0	(\$237,900)
FY 2014-15 Total Compensation POTS Transfers	\$66,000	0.0	\$0	\$66,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,585,995</b>	<b>24.6</b>	<b>\$0</b>	<b>\$2,395,195</b>	<b>\$0</b>	<b>\$1,190,800</b>
FY 2014-15 Actual Expenditures	\$2,451,732	23.5	\$0	\$2,164,598	\$0	\$287,134
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,134,263</b>	<b>1.1</b>	<b>\$0</b>	<b>\$230,597</b>	<b>\$0</b>	<b>\$903,666</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,909,396	19.7	\$0	\$1,720,419	\$0	\$188,977
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,909,396</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,720,419</b>	<b>\$0</b>	<b>\$188,977</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,909,396</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,720,419</b>	<b>\$0</b>	<b>\$188,977</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,909,396	19.7	\$0	\$1,720,419	\$0	\$188,977
TA-03 Various Departmental Annualizations	(\$198,500)	0.0	\$0	(\$198,500)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,710,896</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,521,919</b>	<b>\$0</b>	<b>\$188,977</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,710,896</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,521,919</b>	<b>\$0</b>	<b>\$188,977</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,710,896</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,521,919</b>	<b>\$0</b>	<b>\$188,977</b>
<b>Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
FY HB 14-1336 General Appropriations Act (FY 2014-15)	\$265,539	0.0	\$0	\$98,039	\$0	\$167,500
FY SB 14-192 Uranium Processing Groundwater Protection	\$2,180	0.0	\$0	\$2,180	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$267,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,219</b>	<b>\$0</b>	<b>\$167,500</b>
FY 2014-15 Other Legal Spending Authority	\$224,755	0.0	\$0	\$0	\$0	\$224,755
FY 2014-15 State Controller Information Only - Restriction	(\$167,500)	0.0	\$0	\$0	\$0	(\$167,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$324,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100,219</b>	<b>\$0</b>	<b>\$224,755</b>
FY 2014-15 Actual Expenditures	\$117,304	0.0	\$0	(\$2,633)	\$0	\$119,937
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$207,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$102,852</b>	<b>\$0</b>	<b>\$104,818</b>
<b>FY 2015-16 Initial Appropriation</b>						
FY SB 15-234 General Appropriation Act (FY 2015-16)	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
<b>FY 2015-16 Initial Appropriation</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
<b>FY 2016-17 Base Request</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
<b>(E) Radiation Management</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$2,148,664	19.7	\$0	\$1,795,034	\$0	\$353,630
FY 2016-17 Base Request	\$1,950,164	19.7	\$0	\$1,596,534	\$0	\$353,630
FY 2016-17 Governor's Budget Request	\$1,950,164	19.7	\$0	\$1,596,534	\$0	\$353,630
<b>(F) Waste Tire Program</b>						
<b>(1) Waste Tire Program</b>						
<b>Waste Tire Administration, and Cleanup Program Enforcement</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1352 Update Waste Tire Management System	\$3,442,216	5.1	\$500,000	\$2,942,216	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,442,216</b>	<b>5.1</b>	<b>\$500,000</b>	<b>\$2,942,216</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,447,216</b>	<b>5.1</b>	<b>\$500,000</b>	<b>\$2,947,216</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,489,992	3.9	\$500,000	\$989,992	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,957,224</b>	<b>1.2</b>	<b>\$0</b>	<b>\$1,957,224</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$2,896,041	5.0	\$0	\$2,896,041	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,896,041</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,896,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$994,490</b>	<b>5.0</b>	<b>\$0</b>	<b>\$994,490</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,901,551</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,901,551</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$2,896,041	5.0	\$0	\$2,896,041	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,896,041</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,896,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,896,041</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,896,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$994,490</b>	<b>5.0</b>	<b>\$0</b>	<b>\$994,490</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,901,551</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,901,551</b>	<b>\$0</b>	<b>\$0</b>
<b>Waste Tire Market Development</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
FFHB 14-1336 General Appropriations Act (FY 2014-15)	\$373,852	0.5	\$0	\$373,852	\$0	\$0
FFHB 14-1352 Update Waste Tire Management System	\$12,557	(0.5)	\$0	\$12,557	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$386,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,409</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$386,409</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,409</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$166,344	0.0	\$0	\$166,344	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$220,065</b>	<b>0.0</b>	<b>\$0</b>	<b>\$220,065</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$311,534	0.0	\$0	\$311,534	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$311,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$311,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$311,534	0.0	\$0	\$311,534	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$311,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$311,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,534</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$311,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,534</b>	<b>\$0</b>	<b>\$0</b>
<b>Waste Tire Rebates</b>						
<b>FY 2014-15 Actual</b>						
FFHB 14-1336 General Appropriations Act (FY 2014-15)	\$3,354,089	0.5	\$0	\$3,354,089	\$0	\$0
FFHB 14-1352 Update Waste Tire Management System	\$545,911	(0.5)	\$0	\$545,911	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,900,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,900,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,202,355	0.0	\$0	\$1,202,355	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,697,645</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,697,645</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,852,039	0.0	\$0	\$3,852,039	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,852,039	0.0	\$0	\$3,852,039	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Waste Tire Program</b>						
FY 2015-16 Initial Appropriation	\$7,059,614	5.0	\$0	\$7,059,614	\$0	\$0
FY 2016-17 Base Request	\$7,059,614	5.0	\$0	\$7,059,614	\$0	\$0
FY 2016-17 Governor's Budget Request	\$7,059,614	5.0	\$0	\$7,059,614	\$0	\$0
<b>(2) Waste Tire Program Line Item Prior to FY 2015-16</b>						
<b>Waste Tire Cleanup Program</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,183,991	1.0	\$0	\$2,183,991	\$0	\$0
F(HB 14-1352 Update Waste Tire Management System	(\$2,183,991)	(1.0)	\$0	(\$2,183,991)	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	(\$0)	0.0	\$0	(\$0)	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Law Enforcement and Waste Tire Fire Prevention</b>						



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$934,350	2.1	\$0	\$934,350	\$0	\$0
F HB 14-1352 Update Waste Tire Management System	(\$934,350)	(2.1)	\$0	(\$934,350)	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Waste Tire Program</b>						
FY 2016-17 Governor's Budget Request		0.0	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>07. Division of Environmental Health and Sustainability</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Environmental Health and Sustainability</b>						
<b>(1) Division of Environmental Health and Sustainability</b>						
<b>Administration and Support</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$856,130	7.5	\$484,367	\$270,049	\$0	\$101,714
<b>FY 2015-16 Initial Appropriation</b>	<b>\$856,130</b>	<b>7.5</b>	<b>\$484,367</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$856,130</b>	<b>7.5</b>	<b>\$484,367</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$856,130	7.5	\$484,367	\$270,049	\$0	\$101,714
TA-01 Annualize Salary Survey Base	\$116	0.0	\$116	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$92	0.0	\$92	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>Environmental Health Programs</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,697,704	26.4	\$1,128,110	\$962,961	\$107,433	\$499,200
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,697,704</b>	<b>26.4</b>	<b>\$1,128,110</b>	<b>\$962,961</b>	<b>\$107,433</b>	<b>\$499,200</b>
FY 2014-15 Other Legal Spending Authority	\$709,491	0.0	\$0	\$0	\$0	\$709,491
FY 2014-15 State Controller Information Only - Restriction	(\$499,200)	0.0	\$0	\$0	\$0	(\$499,200)
FY 2014-15 Total Compensation POTS Transfers	\$381,514	0.0	\$131,959	\$238,453	\$11,102	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,289,509</b>	<b>26.4</b>	<b>\$1,260,069</b>	<b>\$1,201,414</b>	<b>\$118,535</b>	<b>\$709,491</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$3,021,835	25.5	\$1,258,342	\$1,108,638	\$112,491	\$542,364
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$267,674</b>	<b>0.9</b>	<b>\$1,727</b>	<b>\$92,776</b>	<b>\$6,044</b>	<b>\$167,127</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(HB 15-1102 CO Cottage Foods Act Expansio	\$120,982	1.4	\$120,982	\$0	\$0	\$0
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,614,798	22.3	\$642,859	\$1,409,820	\$109,345	\$452,774
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,735,780</b>	<b>23.7</b>	<b>\$763,841</b>	<b>\$1,409,820</b>	<b>\$109,345</b>	<b>\$452,774</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,513,718</b>	<b>23.7</b>	<b>\$730,841</b>	<b>\$1,220,758</b>	<b>\$109,345</b>	<b>\$452,774</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$222,062</b>	<b>0.0</b>	<b>\$33,000</b>	<b>\$189,062</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$2,735,780	23.7	\$763,841	\$1,409,820	\$109,345	\$452,774
TA-01 Annualize Salary Survey Base	\$27,740	0.0	\$8,844	\$18,463	\$433	\$0
TA-02 Annualize Merit Pay Base	\$20,507	0.0	\$6,803	\$13,388	\$316	\$0
TA-03 Various Departmental Annualizations	(\$129,984)	(0.2)	(\$31,505)	(\$98,479)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,654,043</b>	<b>23.5</b>	<b>\$747,983</b>	<b>\$1,343,192</b>	<b>\$110,094</b>	<b>\$452,774</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,654,043</b>	<b>23.5</b>	<b>\$747,983</b>	<b>\$1,343,192</b>	<b>\$110,094</b>	<b>\$452,774</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,441,188</b>	<b>23.5</b>	<b>\$724,190</b>	<b>\$1,154,130</b>	<b>\$110,094</b>	<b>\$452,774</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$212,855</b>	<b>0.0</b>	<b>\$23,793</b>	<b>\$189,062</b>	<b>\$0</b>	<b>\$0</b>
<b>Sustainability Programs</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$919,836	9.6	\$0	\$266,836	\$0	\$653,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$919,836</b>	<b>9.6</b>	<b>\$0</b>	<b>\$266,836</b>	<b>\$0</b>	<b>\$653,000</b>
FY 2014-15 Other Legal Spending Authority	\$724,817	0.0	\$0	\$0	\$0	\$724,817
FY 2014-15 State Controller Information Only - Restriction	(\$653,000)	0.0	\$0	\$0	\$0	(\$653,000)
FY 2014-15 Total Compensation POTS Transfers	\$1,099	0.0	\$0	\$1,099	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$992,752</b>	<b>9.6</b>	<b>\$0</b>	<b>\$267,935</b>	<b>\$0</b>	<b>\$724,817</b>
FY 2014-15 Actual Expenditures	\$758,078	6.8	\$0	\$198,737	\$0	\$559,341
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$234,674</b>	<b>2.8</b>	<b>\$0</b>	<b>\$69,198</b>	<b>\$0</b>	<b>\$165,476</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
FY 2015-16 Personal Services Allocation	\$641,380	8.6	\$0	\$148,659	\$0	\$492,721
FY 2015-16 All Other Operating Allocation	\$200,131	0.0	\$0	\$100,131	\$0	\$100,000
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
<b>FY 2016-17 Base Request</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
FY 2016-17 Personal Services Allocation	\$641,380	8.6	\$0	\$148,659	\$0	\$492,721
FY 2016-17 All Other Operating Allocation	\$200,131	0.0	\$0	\$100,131	\$0	\$100,000
<b>Animal Feeding Operations Program</b>						
<b>FY 2014-15 Actual</b>						
FY 2014-15 Initial Appropriation	\$528,288	4.0	\$99,538	\$428,750	\$0	\$0
FY 2014-15 Total Compensation POTS Transfers	\$27,223	0.0	\$0	\$27,223	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$528,288</b>	<b>4.0</b>	<b>\$99,538</b>	<b>\$428,750</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Expenditure Authority</b>	<b>\$555,511</b>	<b>4.0</b>	<b>\$99,538</b>	<b>\$455,973</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$549,413	4.0	\$95,056	\$454,357	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,098</b>	<b>0.0</b>	<b>\$4,482</b>	<b>\$1,616</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
FY 2015-16 Initial Appropriation	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Personal Services Allocation	\$385,701	3.4	\$0	\$385,701	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$120,076	0.0	\$99,538	\$20,538	\$0	\$0
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Personal Services Allocation	\$385,701	3.4	\$0	\$385,701	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$120,076</b>	<b>0.0</b>	<b>\$99,538</b>	<b>\$20,538</b>	<b>\$0</b>	<b>\$0</b>
<b>Recycling Resources Economic Opportunity Program</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,971,916	1.6	\$0	\$3,971,916	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,971,916</b>	<b>1.6</b>	<b>\$0</b>	<b>\$3,971,916</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,971,916</b>	<b>1.6</b>	<b>\$0</b>	<b>\$3,971,916</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,789,030	1.4	\$0	\$2,789,030	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,182,886</b>	<b>0.2</b>	<b>\$0</b>	<b>\$1,182,886</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,308,548	1.4	\$0	\$2,308,548	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$167,000</b>	<b>1.4</b>	<b>\$0</b>	<b>\$167,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,141,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,141,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$2,308,548	1.4	\$0	\$2,308,548	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$167,000</b>	<b>1.4</b>	<b>\$0</b>	<b>\$167,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,141,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,141,548</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfer to Recycling Resources Economic Opportunity Fund</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Oil And Gas Consultation Program</b>						
<b>FY 2014-15 Actual</b>						
FFHB 14-1336 General Appropriations Act (FY 2014-15)	\$122,693	1.0	\$0	\$122,693	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$122,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$122,693</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$122,693</b>	<b>1.0</b>	<b>\$0</b>	<b>\$122,693</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$122,298	1.0	\$0	\$122,298	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$395</b>	<b>0.0</b>	<b>\$0</b>	<b>\$395</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$114,350	0.9	\$0	\$114,350	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$110,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$110,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$114,350	0.9	\$0	\$114,350	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$110,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$110,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Household Medication Take-back Program</b>						
<b>FY 2014-15 Actual</b>						
FFHB 14-1207 CDPHE Household Medication Take-back Program	\$55,000	0.0	\$5,000	\$50,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$39,877	0.0	\$4,089	\$35,788	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$15,124</b>	<b>0.0</b>	<b>\$911</b>	<b>\$14,212</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,056,517	0.0	\$0	\$643,354	\$0	\$413,163
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,056,517</b>	<b>0.0</b>	<b>\$0</b>	<b>\$643,354</b>	<b>\$0</b>	<b>\$413,163</b>
FY 2014-15 Other Legal Spending Authority	\$443,195	0.0	\$0	\$0	\$0	\$443,195
FY 2014-15 Other Transfers	(\$63,000)	0.0	\$0	(\$63,000)	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$413,163)	0.0	\$0	\$0	\$0	(\$413,163)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,023,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$580,354</b>	<b>\$0</b>	<b>\$443,195</b>
FY 2014-15 Actual Expenditures	\$775,039	0.0	\$0	\$535,113	\$0	\$239,926
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$248,510</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,241</b>	<b>\$0</b>	<b>\$203,269</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$785,200	0.0	\$0	\$491,100	\$0	\$294,100
<b>FY 2015-16 Initial Appropriation</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$785,200	0.0	\$0	\$491,100	\$0	\$294,100
<b>FY 2016-17 Base Request</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
<b>(A) Division of Environmental Health and Sustainability</b>						
FY 2015-16 Initial Appropriation	\$8,497,296	45.5	\$1,647,746	\$5,298,896	\$109,345	\$1,441,309
FY 2016-17 Base Request	\$8,415,767	45.3	\$1,632,096	\$5,232,268	\$110,094	\$1,441,309
FY 2016-17 Governor's Budget Request	\$8,415,767	45.3	\$1,632,096	\$5,232,268	\$110,094	\$1,441,309

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>08. Disease Control and Environmental Epidemiology Di</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control, Surveillance</b>						
<b>(1) Administration, General Disease Control and Surveillance</b>						
<b>Program Costs</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,284,837	13.0	\$1,118,260	\$6,538	\$0	\$160,039
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,284,837</b>	<b>13.0</b>	<b>\$1,118,260</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$160,039</b>
FY 2014-15 Other Legal Spending Authority	\$164,731	0.0	\$0	\$0	\$0	\$164,731
FY 2014-15 State Controller Information Only - Restriction	(\$160,039)	0.0	\$0	\$0	\$0	(\$160,039)
FY 2014-15 Total Compensation POTS Transfers	\$206,206	0.0	\$206,206	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,495,735</b>	<b>13.0</b>	<b>\$1,324,466</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$164,731</b>
FY 2014-15 Actual Expenditures	\$1,366,354	11.3	\$1,323,011	\$0	\$0	\$43,343
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$129,381</b>	<b>1.7</b>	<b>\$1,455</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$121,388</b>
<b>FY 2015-16 Initial Appropriation</b>						
F HB 15-1232 Emergency Use of Epinephrine Auto-injectors	\$23,736	0.4	\$23,736	\$0	\$0	\$0
F SB 15-234 General Appropriation Act (FY 2015-16)	\$2,744,986	32.7	\$1,184,490	\$7,008	\$0	\$1,553,488
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,768,722</b>	<b>33.1</b>	<b>\$1,208,226</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,553,488</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,460,994</b>	<b>33.1</b>	<b>\$907,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,488</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$307,728</b>	<b>0.0</b>	<b>\$300,720</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$2,768,722	33.1	\$1,208,226	\$7,008	\$0	\$1,553,488
TA-01 Annualize Salary Survey Base	\$17,921	0.0	\$17,921	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$13,784	0.0	\$13,784	\$0	\$0	\$0
TA-03 Various Departmental Annualizations	(\$11,869)	(0.2)	(\$11,869)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,788,558</b>	<b>32.9</b>	<b>\$1,228,062</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,553,488</b>
R-05 CDPHE Long Bill Adjustments	\$75,000	1.0	\$75,000	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,863,558</b>	<b>33.9</b>	<b>\$1,303,062</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,553,488</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,555,830</b>	<b>33.9</b>	<b>\$1,002,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,488</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$307,728</b>	<b>0.0</b>	<b>\$300,720</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$0</b>
<b>Immunization Personal Services</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,276,814	27.7	\$829,314	\$0	\$0	\$2,447,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,276,814</b>	<b>27.7</b>	<b>\$829,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,447,500</b>
FY 2014-15 Other Legal Spending Authority	\$3,210,861	0.0	\$0	\$0	\$0	\$3,210,861
FY 2014-15 State Controller Information Only - Restriction	(\$2,447,500)	0.0	\$0	\$0	\$0	(\$2,447,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,040,175</b>	<b>27.7</b>	<b>\$829,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,210,861</b>
FY 2014-15 Actual Expenditures	\$3,615,358	36.3	\$829,312	\$0	\$0	\$2,786,046
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$424,817</b>	<b>(8.6)</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,815</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,364,091	25.9	\$1,319,455	\$0	\$0	\$2,044,636
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,364,091</b>	<b>25.9</b>	<b>\$1,319,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,364,091</b>	<b>25.9</b>	<b>\$1,319,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$3,364,091	25.9	\$1,319,455	\$0	\$0	\$2,044,636
TA-03 Various Departmental Annualizations	\$40,808	0.4	\$40,808	\$0	\$0	\$0
TA-08 CHP+ Reduction	(\$70,659)	(1.0)	(\$70,659)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,334,240</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,334,240</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,334,240</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>
<b>Immunization Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$47,855,716	0.0	\$1,107,872	\$877,144	\$0	\$45,870,700
SB 15-234 General Appropriation Act (FY 2015-16)	\$44,658	0.0	\$0	\$44,658	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Final Appropriation</b>	<b>\$47,900,374</b>	<b>0.0</b>	<b>\$1,107,872</b>	<b>\$921,802</b>	<b>\$0</b>	<b>\$45,870,700</b>
FY 2014-15 Other Legal Spending Authority	\$50,758,512	0.0	\$0	\$0	\$0	\$50,758,512
FY 2014-15 State Controller Information Only - Restriction	(\$45,870,700)	0.0	\$0	\$0	\$0	(\$45,870,700)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$52,788,186</b>	<b>0.0</b>	<b>\$1,107,872</b>	<b>\$921,802</b>	<b>\$0</b>	<b>\$50,758,512</b>
FY 2014-15 Actual Expenditures	\$49,610,255	0.0	\$684,272	\$875,978	\$0	\$48,050,006
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,177,931</b>	<b>0.0</b>	<b>\$423,600</b>	<b>\$45,824</b>	<b>\$0</b>	<b>\$2,708,506</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$48,522,112	0.0	\$1,803,580	\$868,330	\$0	\$45,850,202
<b>FY 2015-16 Initial Appropriation</b>	<b>\$48,522,112</b>	<b>0.0</b>	<b>\$1,803,580</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$48,522,112</b>	<b>0.0</b>	<b>\$1,803,580</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$48,522,112	0.0	\$1,803,580	\$868,330	\$0	\$45,850,202
TA-03 Various Departmental Annualizations	(\$437,569)	0.0	(\$437,569)	\$0	\$0	\$0
TA-08 CHP+ Reduction	(\$950)	0.0	(\$950)	\$0	\$0	\$0
TA-13 Base Adjustment to match A-35 Revenue Forecast	(\$16,609)	0.0	(\$16,609)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$48,066,984</b>	<b>0.0</b>	<b>\$1,348,452</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$48,066,984</b>	<b>0.0</b>	<b>\$1,348,452</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$48,066,984</b>	<b>0.0</b>	<b>\$1,348,452</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
<b>Approp. from the Tobacco Tax Cash Fund to the General Fund</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$423,600	0.0	\$0	\$423,600	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$423,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$423,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$427,593	0.0	\$0	\$427,593	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$427,593	0.0	\$0	\$427,593	\$0	\$0
TA-13 Base Adjustment to match A-35 Revenue Forecast	(\$16,609)	0.0	\$0	(\$16,609)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$410,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$410,984</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$410,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$410,984</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$410,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$410,984</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,148,300	18.3	\$0	\$0	\$0	\$2,148,300
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,148,300</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,148,300</b>
FY 2014-15 Other Legal Spending Authority	\$4,332,589	0.0	\$0	\$0	\$0	\$4,332,589
FY 2014-15 State Controller Information Only - Restriction	(\$2,148,300)	0.0	\$0	\$0	\$0	(\$2,148,300)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,332,589</b>	<b>18.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,332,589</b>
FY 2014-15 Actual Expenditures	\$2,847,205	19.8	\$0	\$0	\$0	\$2,847,205
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,485,384</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,485,384</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2016-17 Base Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>Indirect Costs Assessment</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,189,745	0.0	\$0	\$61,512	\$0	\$3,128,233
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,189,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,512</b>	<b>\$0</b>	<b>\$3,128,233</b>
FY 2014-15 Other Legal Spending Authority	\$4,611,397	0.0	\$0	\$0	\$0	\$4,611,397
FY 2014-15 State Controller Information Only - Restriction	(\$3,128,233)	0.0	\$0	\$0	\$0	(\$3,128,233)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,672,909</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,512</b>	<b>\$0</b>	<b>\$4,611,397</b>
FY 2014-15 Actual Expenditures	\$3,070,086	0.0	\$0	\$53,959	\$0	\$3,016,127
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,602,823</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,553</b>	<b>\$0</b>	<b>\$1,595,270</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$3,379,900	0.0	\$0	\$84,200	\$0	\$3,295,700
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>FY 2016-17 Request</b>						
F (FY 2015-16 Initial Appropriation	\$3,379,900	0.0	\$0	\$84,200	\$0	\$3,295,700
<b>FY 2016-17 Base Request</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>(A) Administration, General Disease Control, Surveillance</b>						
FY 2015-16 Initial Appropriation	\$59,795,510	68.2	\$4,331,261	\$1,387,131	\$0	\$54,077,118
FY 2016-17 Base Request	\$59,313,758	67.4	\$3,866,118	\$1,370,522	\$0	\$54,077,118
FY 2016-17 Governor's Budget Request	\$59,388,758	68.4	\$3,941,118	\$1,370,522	\$0	\$54,077,118
<b>(B) Special Purpose Disease Control Programs</b>						
<b>(1) Special Purpose Disease Control Programs</b>						
<b>Sexually Transmitted Infections, HIV and AIDS, Personal Srv.</b>						
<b>FY 2014-15 Actual</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,515,536	44.7	\$0	\$94,236	\$0	\$3,421,300
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,515,536</b>	<b>44.7</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,421,300</b>
FY 2014-15 Other Legal Spending Authority	\$4,688,665	0.0	\$0	\$0	\$0	\$4,688,665
FY 2014-15 State Controller Information Only - Restriction	(\$3,421,300)	0.0	\$0	\$0	\$0	(\$3,421,300)
FY 2014-15 Total Compensation POTS Transfers	\$3,000	0.0	\$0	\$3,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,785,901</b>	<b>44.7</b>	<b>\$0</b>	<b>\$97,236</b>	<b>\$0</b>	<b>\$4,688,665</b>
FY 2014-15 Actual Expenditures	\$3,163,314	33.7	\$0	\$97,118	\$0	\$3,066,197
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,622,587</b>	<b>11.0</b>	<b>\$0</b>	<b>\$118</b>	<b>\$0</b>	<b>\$1,622,468</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
<b>FY 2016-17 Base Request</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>Sexually Transmitted Infections, HIV and AIDS, Operating Exp</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,389,985	0.0	\$0	\$1,786,585	\$0	\$3,603,400
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,389,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,786,585</b>	<b>\$0</b>	<b>\$3,603,400</b>
FY 2014-15 Other Legal Spending Authority	\$2,802,951	0.0	\$0	\$0	\$0	\$2,802,951
FY 2014-15 State Controller Information Only - Restriction	(\$3,603,400)	0.0	\$0	\$0	\$0	(\$3,603,400)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,589,536</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,786,585</b>	<b>\$0</b>	<b>\$2,802,951</b>
FY 2014-15 Actual Expenditures	\$3,152,953	0.0	\$0	\$1,454,062	\$0	\$1,698,891
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,436,583</b>	<b>0.0</b>	<b>\$0</b>	<b>\$332,523</b>	<b>\$0</b>	<b>\$1,104,060</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$5,734,106	0.0	\$0	\$2,154,272	\$0	\$3,579,834



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,734,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,154,272</b>	<b>\$0</b>	<b>\$3,579,834</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,734,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,154,272</b>	<b>\$0</b>	<b>\$3,579,834</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$5,734,106	0.0	\$0	\$2,154,272	\$0	\$3,579,834
<b>FY 2016-17 Base Request</b>	<b>\$5,734,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,154,272</b>	<b>\$0</b>	<b>\$3,579,834</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,734,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,154,272</b>	<b>\$0</b>	<b>\$3,579,834</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,734,106</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,154,272</b>	<b>\$0</b>	<b>\$3,579,834</b>
<b>Ryan White Act, Personal Services</b>						
<b>FY 2014-15 Actual</b>						
FY HB 14-1336 General Appropriations Act (FY 2014-15)	\$988,518	11.3	\$22,018	\$0	\$0	\$966,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$988,518</b>	<b>11.3</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$966,500</b>
FY 2014-15 Other Legal Spending Authority	\$3,364,404	0.0	\$0	\$0	\$0	\$3,364,404
FY 2014-15 State Controller Information Only - Restriction	(\$966,500)	0.0	\$0	\$0	\$0	(\$966,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,386,422</b>	<b>11.3</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,364,404</b>
FY 2014-15 Actual Expenditures	\$2,126,512	22.0	\$18,691	\$0	\$0	\$2,107,821
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,259,910</b>	<b>(10.7)</b>	<b>\$3,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,256,583</b>
<b>FY 2015-16 Initial Appropriation</b>						
FY SB 15-234 General Appropriation Act (FY 2015-16)	\$907,696	10.2	\$22,018	\$0	\$0	\$885,678
<b>FY 2015-16 Initial Appropriation</b>	<b>\$907,696</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,678</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$907,696</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,678</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$907,696	10.2	\$22,018	\$0	\$0	\$885,678
<b>FY 2016-17 Base Request</b>	<b>\$907,696</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,678</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$907,696</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,678</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$907,696</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,678</b>
<b>Ryan White Act, Operating Expenses</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$21,809,118	0.0	\$1,451,065	\$3,205,538	\$0	\$17,152,515
<b>FY 2014-15 Final Appropriation</b>	<b>\$21,809,118</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,205,538</b>	<b>\$0</b>	<b>\$17,152,515</b>
FY 2014-15 Other Legal Spending Authority	\$36,077,905	0.0	\$0	\$0	\$0	\$36,077,905
FY 2014-15 State Controller Information Only - Restriction	(\$17,152,515)	0.0	\$0	\$0	\$0	(\$17,152,515)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$40,734,508</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,205,538</b>	<b>\$0</b>	<b>\$36,077,905</b>
FY 2014-15 Actual Expenditures	\$20,076,907	0.0	\$1,451,065	\$3,073,708	\$0	\$15,552,134
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$20,657,601</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131,830</b>	<b>\$0</b>	<b>\$20,525,771</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$21,807,753	0.0	\$1,451,065	\$3,214,455	\$0	\$17,142,233
SB 15-247 Tobacco Settlement Funded Drug Assistance F(Program	\$863,033	0.0	\$0	\$863,033	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$22,670,786</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$4,077,488</b>	<b>\$0</b>	<b>\$17,142,233</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$22,670,786</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$4,077,488</b>	<b>\$0</b>	<b>\$17,142,233</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$22,670,786	0.0	\$1,451,065	\$4,077,488	\$0	\$17,142,233
TA-03 Various Departmental Annualizations	(\$263,033)	0.0	\$0	(\$263,033)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$22,407,753</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,814,455</b>	<b>\$0</b>	<b>\$17,142,233</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$22,407,753</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,814,455</b>	<b>\$0</b>	<b>\$17,142,233</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$22,407,753</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,814,455</b>	<b>\$0</b>	<b>\$17,142,233</b>
<b>Tuberculosis Control and Treatment, Personal Services</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,994,109	15.9	\$122,609	\$0	\$0	\$1,871,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,994,109</b>	<b>15.9</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,871,500</b>
FY 2014-15 Other Legal Spending Authority	\$720,463	0.0	\$0	\$0	\$0	\$720,463
FY 2014-15 State Controller Information Only - Restriction	(\$1,871,500)	0.0	\$0	\$0	\$0	(\$1,871,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$843,072</b>	<b>15.9</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$720,463</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$902,010	9.1	\$122,609	\$0	\$0	\$779,401
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$58,938)</b>	<b>6.8</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$58,938)</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,824,888	13.1	\$122,609	\$0	\$0	\$1,702,279
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$1,824,888	13.1	\$122,609	\$0	\$0	\$1,702,279
<b>FY 2016-17 Base Request</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
<b>Tuberculosis Control and Treatment, Operating Expenses</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,246,560	0.0	\$1,188,761	\$0	\$0	\$2,057,799
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,246,560</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,057,799</b>
FY 2014-15 Other Legal Spending Authority	\$567,233	0.0	\$0	\$0	\$0	\$567,233
FY 2014-15 State Controller Information Only - Restriction	(\$2,057,799)	0.0	\$0	\$0	\$0	(\$2,057,799)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,755,994</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$567,233</b>
FY 2014-15 Actual Expenditures	\$1,500,170	0.0	\$1,188,487	\$0	\$0	\$311,683
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$255,824</b>	<b>0.0</b>	<b>\$274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,550</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,229,337	0.0	\$1,188,761	\$0	\$0	\$2,040,576
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,229,337	0.0	\$1,188,761	\$0	\$0	\$2,040,576
<b>FY 2016-17 Base Request</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>
<b>(B) Special Purpose Disease Control Programs</b>						
FY 2015-16 Initial Appropriation	\$37,614,724	63.2	\$2,784,453	\$6,325,996	\$0	\$28,504,275
FY 2016-17 Base Request	\$37,351,691	63.2	\$2,784,453	\$6,062,963	\$0	\$28,504,275
FY 2016-17 Governor's Budget Request	\$37,351,691	63.2	\$2,784,453	\$6,062,963	\$0	\$28,504,275
<b>(C) Environmental Epidemiology</b>						
<b>(1) Environmental Epidemiology</b>						
<b>Cannabis Health Environmental and Epidemiological Training</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$320,388	4.0	\$0	\$320,388	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$290,411	2.9	\$0	\$290,411	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$29,977</b>	<b>1.1</b>	<b>\$0</b>	<b>\$29,977</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$320,388	4.0	\$0	\$320,388	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$300,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$300,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>
RM-02 Poison Center Enhanced Marijuana Data Collection	\$346,612	0.0	\$0	\$346,612	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$667,000</b>	<b>4.0</b>	<b>\$0</b>	<b>\$667,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Personal Services Allocation	\$313,292	4.0	\$0	\$313,292	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$353,708	0.0	\$0	\$353,708	\$0	\$0
<b>Oil and Gas Health Activities</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$355,846	3.0	\$0	\$355,846	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$355,846</b>	<b>3.0</b>	<b>\$0</b>	<b>\$355,846</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Personal Services Allocation	\$336,319	3.0	\$0	\$336,319	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$19,527	0.0	\$0	\$19,527	\$0	\$0
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$355,846	3.0	\$0	\$355,846	\$0	\$0
TA-03 Various Departmental Annualizations	(\$62,147)	0.0	\$0	(\$62,147)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$293,699</b>	<b>3.0</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$293,699</b>	<b>3.0</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Personal Services Allocation	\$274,172	3.0	\$0	\$274,172	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$19,527	0.0	\$0	\$19,527	\$0	\$0
<b>Environmental Epidemiology Federal Grants</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,452,300	11.8	\$0	\$0	\$0	\$1,452,300
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,452,300</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,300</b>
FY 2014-15 Other Legal Spending Authority	\$5,079,478	0.0	\$0	\$0	\$0	\$5,079,478
FY 2014-15 State Controller Information Only - Restriction	(\$1,452,300)	0.0	\$0	\$0	\$0	(\$1,452,300)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,079,478</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,079,478</b>
FY 2014-15 Actual Expenditures	\$2,075,174	18.5	\$0	\$0	\$0	\$2,075,174
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,004,304</b>	<b>(6.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,004,304</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$683,103	5.8	\$0	\$0	\$0	\$683,103

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$412,633</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,633</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$270,470</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,470</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683,103
<b>FY 2016-17 Base Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$412,633</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,633</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$270,470</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,470</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Environmental Epidemiology</b>						
FY 2015-16 Initial Appropriation	\$1,359,337	12.8	\$0	\$676,234	\$0	\$683,103
FY 2016-17 Base Request	\$1,297,190	12.8	\$0	\$614,087	\$0	\$683,103
FY 2016-17 Governor's Budget Request	\$1,643,802	12.8	\$0	\$960,699	\$0	\$683,103

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>09. Prevention Services Division</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Administration</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$120,233	2.0	\$120,233	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$120,233</b>	<b>2.0</b>	<b>\$120,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$39,560	0.0	\$39,560	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$159,793</b>	<b>2.0</b>	<b>\$159,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$159,792	1.1	\$159,792	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.9</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$2,540,611	31.7	\$370,956	\$512,436	\$15,020	\$1,642,199
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,540,611</b>	<b>31.7</b>	<b>\$370,956</b>	<b>\$512,436</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,455,199</b>	<b>31.7</b>	<b>\$360,956</b>	<b>\$494,501</b>	<b>\$15,020</b>	<b>\$1,584,722</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$85,412</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$17,935</b>	<b>\$0</b>	<b>\$57,477</b>
<b>FY 2016-17 Request</b>						
F(Y 2015-16 Initial Appropriation	\$2,540,611	31.7	\$370,956	\$512,436	\$15,020	\$1,642,199
TA-01 Annualize Salary Survey Base	\$27,262	0.0	\$15,065	\$12,197	\$0	\$0
TA-02 Annualize Merit Pay Base	\$20,432	0.0	\$11,587	\$8,845	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,588,305</b>	<b>31.7</b>	<b>\$397,608</b>	<b>\$533,478</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,588,305</b>	<b>31.7</b>	<b>\$397,608</b>	<b>\$533,478</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,502,893</b>	<b>31.7</b>	<b>\$387,608</b>	<b>\$515,543</b>	<b>\$15,020</b>	<b>\$1,584,722</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$85,412</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$17,935</b>	<b>\$0</b>	<b>\$57,477</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Transfer to Affordable Health Care Cash Fund</b>						
<b>FY 2014-15 Actual</b>						
FF SB 14-187 Colorado Commission Affordable Health Care	\$400,000	0.0	\$400,000	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$400,000	0.0	\$400,000	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F HB 15-1083 Patient Contribution Rehabilitation Services	\$25,000	0.0	\$25,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$25,000	0.0	\$25,000	\$0	\$0	\$0
TA-03 Various Departmental Annualizations	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,945,984	0.0	\$0	\$950,559	\$137,347	\$2,858,078
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,945,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$950,559</b>	<b>\$137,347</b>	<b>\$2,858,078</b>
FY 2014-15 Other Legal Spending Authority	\$3,492,329	0.0	\$0	\$51,798	\$0	\$3,440,531
FY 2014-15 Other Transfers	\$173,100	0.0	\$0	\$173,100	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$2,858,078)	0.0	\$0	\$0	\$0	(\$2,858,078)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,753,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,175,457</b>	<b>\$137,347</b>	<b>\$3,440,531</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$4,400,264	0.0	\$0	\$1,150,777	\$18,205	\$3,231,282
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$353,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,680</b>	<b>\$119,142</b>	<b>\$209,249</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$4,789,500	0.0	\$0	\$1,311,700	\$0	\$3,477,800
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$4,789,500	0.0	\$0	\$1,311,700	\$0	\$3,477,800
<b>FY 2016-17 Base Request</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$7,355,111	31.7	\$395,956	\$1,824,136	\$15,020	\$5,119,999
FY 2016-17 Base Request	\$7,377,805	31.7	\$397,608	\$1,845,178	\$15,020	\$5,119,999
FY 2016-17 Governor's Budget Request	\$7,377,805	31.7	\$397,608	\$1,845,178	\$15,020	\$5,119,999
<b>(B) Chronic Disease Prevention Programs</b>						
<b>(1) Chronic Disease Prevention Programs</b>						
<b>Transfer to the Health Disparities Grant Program Fund</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,388,800	0.0	\$0	\$3,388,800	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,388,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,388,800</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,388,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,388,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,388,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,388,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,420,744	0.0	\$0	\$3,420,744	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,420,744</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,420,744</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$3,420,744	0.0	\$0	\$3,420,744	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,420,744</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,420,744</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,420,744</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
<b>Chronic Disease and Cancer Prevention Grants</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,351,556	36.1	\$0	\$305,656	\$0	\$5,045,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,351,556</b>	<b>36.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$5,045,900</b>
FY 2014-15 Other Legal Spending Authority	\$7,956,021	0.0	\$0	\$0	\$0	\$7,956,021
FY 2014-15 State Controller Information Only - Restriction	(\$5,045,900)	0.0	\$0	\$0	\$0	(\$5,045,900)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,261,677</b>	<b>36.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$7,956,021</b>
FY 2014-15 Actual Expenditures	\$5,808,369	37.3	\$0	\$0	\$0	\$5,808,369
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,453,308</b>	<b>(1.2)</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$2,147,652</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$4,892,403	27.1	\$0	\$305,656	\$0	\$4,586,747
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,892,403</b>	<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$4,586,747</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,621,774</b>	<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$2,316,118</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$2,270,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,270,629</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$4,892,403	27.1	\$0	\$305,656	\$0	\$4,586,747
<b>FY 2016-17 Base Request</b>	<b>\$4,892,403</b>	<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$4,586,747</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,892,403</b>	<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$4,586,747</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,621,774</b>	<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$2,316,118</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,270,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,270,629</b>
<b>Breast and Cervical Cancer Screening</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1045 Breast & Cervical Cancer Treatment	\$936,892	0.0	\$0	\$936,892	\$0	\$0
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$7,152,508	10.2	\$0	\$3,581,508	\$0	\$3,571,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,089,400</b>	<b>10.2</b>	<b>\$0</b>	<b>\$4,518,400</b>	<b>\$0</b>	<b>\$3,571,000</b>
FY 2014-15 Other Legal Spending Authority	\$3,729,704	0.0	\$0	\$0	\$0	\$3,729,704
FY 2014-15 State Controller Information Only - Restriction	(\$3,571,000)	0.0	\$0	\$0	\$0	(\$3,571,000)
FY 2014-15 Total Compensation POTS Transfers	\$15,000	0.0	\$0	\$15,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,263,104</b>	<b>10.2</b>	<b>\$0</b>	<b>\$4,533,400</b>	<b>\$0</b>	<b>\$3,729,704</b>
FY 2014-15 Actual Expenditures	\$4,950,530	13.3	\$0	\$2,296,670	\$0	\$2,653,860
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,312,574</b>	<b>(3.1)</b>	<b>\$0</b>	<b>\$2,236,730</b>	<b>\$0</b>	<b>\$1,075,844</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$7,792,504	7.2	\$0	\$4,423,683	\$0	\$3,368,821
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,792,504</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,423,683</b>	<b>\$0</b>	<b>\$3,368,821</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$766,700</b>	<b>7.2</b>	<b>\$0</b>	<b>\$380,510</b>	<b>\$0</b>	<b>\$386,190</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$7,025,804</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,043,173</b>	<b>\$0</b>	<b>\$2,982,631</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$7,792,504	7.2	\$0	\$4,423,683	\$0	\$3,368,821
TA-01 Annualize Salary Survey Base	\$2,715	0.0	\$0	\$2,715	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,969	0.0	\$0	\$1,969	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,797,188</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,428,367</b>	<b>\$0</b>	<b>\$3,368,821</b>
R-04 Cervical Cancer Eligibility Expansion	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,797,188</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,428,367</b>	<b>\$0</b>	<b>\$3,368,821</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$771,384</b>	<b>7.2</b>	<b>\$0</b>	<b>\$385,194</b>	<b>\$0</b>	<b>\$386,190</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$7,025,804</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,043,173</b>	<b>\$0</b>	<b>\$2,982,631</b>
<b>Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$690,325	8.5	\$0	\$690,325	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$690,325</b>	<b>8.5</b>	<b>\$0</b>	<b>\$690,325</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$39,000	0.0	\$0	\$39,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$729,325</b>	<b>8.5</b>	<b>\$0</b>	<b>\$729,325</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$729,188	7.7	\$0	\$729,188	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$137</b>	<b>0.8</b>	<b>\$0</b>	<b>\$137</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$558,481	6.7	\$0	\$558,481	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$558,481</b>	<b>6.7</b>	<b>\$0</b>	<b>\$558,481</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$500,810</b>	<b>6.7</b>	<b>\$0</b>	<b>\$500,810</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$57,671</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,671</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$558,481	6.7	\$0	\$558,481	\$0	\$0
TA-01 Annualize Salary Survey Base	\$2,715	0.0	\$0	\$2,715	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,969	0.0	\$0	\$1,969	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$505,494</b>	<b>6.7</b>	<b>\$0</b>	<b>\$505,494</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$57,671</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,671</b>	<b>\$0</b>	<b>\$0</b>
<b>Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$13,574,043	0.0	\$0	\$13,574,043	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$13,574,043</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,574,043</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$13,574,043</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,574,043</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$9,239,828	0.0	\$0	\$9,239,828	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$4,334,215</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,334,215</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$14,313,422	0.0	\$0	\$14,313,422	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$14,313,422	0.0	\$0	\$14,313,422	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
<b>Tobacco Education, Prevention, and Cessation Program Admin.</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$721,005	9.1	\$0	\$721,005	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$721,005</b>	<b>9.1</b>	<b>\$0</b>	<b>\$721,005</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$67,000	0.0	\$0	\$67,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$788,005</b>	<b>9.1</b>	<b>\$0</b>	<b>\$788,005</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$782,324	7.3	\$0	\$782,324	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,681</b>	<b>1.8</b>	<b>\$0</b>	<b>\$5,681</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$538,811	6.9	\$0	\$538,811	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$538,811</b>	<b>6.9</b>	<b>\$0</b>	<b>\$538,811</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$385,092</b>	<b>6.9</b>	<b>\$0</b>	<b>\$385,092</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$153,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,719</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$538,811	6.9	\$0	\$538,811	\$0	\$0
TA-01 Annualize Salary Survey Base	\$6,788	0.0	\$0	\$6,788	\$0	\$0
TA-02 Annualize Merit Pay Base	\$4,922	0.0	\$0	\$4,922	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$550,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,521</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$550,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,521</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$396,802</b>	<b>6.9</b>	<b>\$0</b>	<b>\$396,802</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$153,719</b>	<b>0.0</b>	<b>\$0</b>	<b>\$153,719</b>	<b>\$0</b>	<b>\$0</b>
<b>Tobacco Education, Prevention, and Cessation Program Grants</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$24,404,464	0.0	\$0	\$23,103,718	\$1,300,746	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$24,404,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,103,718</b>	<b>\$1,300,746</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$24,404,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,103,718</b>	<b>\$1,300,746</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$20,524,072	0.0	\$0	\$20,401,944	\$122,128	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,880,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,701,774</b>	<b>\$1,178,618</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$22,572,897	0.0	\$0	\$21,287,171	\$1,285,726	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$22,572,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,287,171</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$22,572,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,287,171</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(Y 2015-16 Initial Appropriation	\$22,572,897	0.0	\$0	\$21,287,171	\$1,285,726	\$0
<b>FY 2016-17 Base Request</b>	<b>\$22,572,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,287,171</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$22,572,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,287,171</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$22,572,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,287,171</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>Oral Health Programs</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,311,480	6.3	\$3,297,139	\$200,000	\$0	\$814,341
FF SB 14-180 Transfer Senior Dental Program To DHCPF	(\$55,000)	0.0	(\$55,000)	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,256,480</b>	<b>6.3</b>	<b>\$3,242,139</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$814,341</b>
FY 2014-15 Other Legal Spending Authority	\$1,169,744	0.0	\$0	\$0	\$0	\$1,169,744
FY 2014-15 State Controller Information Only - Restriction	(\$814,341)	0.0	\$0	\$0	\$0	(\$814,341)
FY 2014-15 Total Compensation POTS Transfers	\$14,973	0.0	\$14,973	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,626,856</b>	<b>6.3</b>	<b>\$3,257,112</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$1,169,744</b>
FY 2014-15 Actual Expenditures	\$2,909,831	8.9	\$1,817,397	\$214,841	\$0	\$877,593
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,717,025</b>	<b>(2.6)</b>	<b>\$1,439,715</b>	<b>(\$14,841)</b>	<b>\$0</b>	<b>\$292,151</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16))	\$1,201,546	4.1	\$264,422	\$189,469	\$0	\$747,655
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,201,546</b>	<b>4.1</b>	<b>\$264,422</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$747,655</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$521,568</b>	<b>4.1</b>	<b>\$207,222</b>	<b>\$8,719</b>	<b>\$0</b>	<b>\$305,627</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$679,978</b>	<b>0.0</b>	<b>\$57,200</b>	<b>\$180,750</b>	<b>\$0</b>	<b>\$442,028</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation)	\$1,201,546	4.1	\$264,422	\$189,469	\$0	\$747,655
TA-01 Annualize Salary Survey Base	\$1,120	0.0	\$1,120	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$861	0.0	\$861	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,203,527</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$747,655</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,203,527</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$747,655</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$523,549</b>	<b>4.1</b>	<b>\$209,203</b>	<b>\$8,719</b>	<b>\$0</b>	<b>\$305,627</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$679,978</b>	<b>0.0</b>	<b>\$57,200</b>	<b>\$180,750</b>	<b>\$0</b>	<b>\$442,028</b>
<b>Marijuana Education Campaign</b>						
<b>FY 2014-15 Actual</b>						
F(SB 14-215 Disposition Of Legal Marijuana Related Revenue)	\$5,683,608	3.7	\$0	\$5,683,608	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,683,608</b>	<b>3.7</b>	<b>\$0</b>	<b>\$5,683,608</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,683,608</b>	<b>3.7</b>	<b>\$0</b>	<b>\$5,683,608</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,665,002	4.7	\$0	\$5,665,002	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$18,606</b>	<b>(1.0)</b>	<b>\$0</b>	<b>\$18,606</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16))	\$2,150,000	3.7	\$0	\$2,150,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,150,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$238,608</b>	<b>3.7</b>	<b>\$0</b>	<b>\$238,608</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,911,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,911,392</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,150,000	3.7	\$0	\$2,150,000	\$0	\$0
TA-10 Annualize HB 15-1367 if Prop BB Passes	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$238,608</b>	<b>3.7</b>	<b>\$0</b>	<b>\$238,608</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,411,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,411,392</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Chronic Disease Prevention Programs</b>						
FY 2015-16 Initial Appropriation	\$57,440,808	55.7	\$264,422	\$47,187,437	\$1,285,726	\$8,703,223
FY 2016-17 Base Request	\$59,963,867	55.7	\$266,403	\$49,708,515	\$1,285,726	\$8,703,223
FY 2016-17 Governor's Budget Request	\$59,963,867	55.7	\$266,403	\$49,708,515	\$1,285,726	\$8,703,223
<b>(C) Primary Care Office</b>						
<b>(1) Primary Care Office</b>						
<b>Primary Care Office</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$951,342	3.2	\$0	\$302,842	\$0	\$648,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$951,342</b>	<b>3.2</b>	<b>\$0</b>	<b>\$302,842</b>	<b>\$0</b>	<b>\$648,500</b>
FY 2014-15 Other Legal Spending Authority	\$4,580,218	0.0	\$0	\$3,438,144	\$0	\$1,142,074
FY 2014-15 State Controller Information Only - Restriction	(\$648,500)	0.0	\$0	\$0	\$0	(\$648,500)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,883,060</b>	<b>3.2</b>	<b>\$0</b>	<b>\$3,740,986</b>	<b>\$0</b>	<b>\$1,142,074</b>
FY 2014-15 Actual Expenditures	\$2,766,170	4.4	\$0	\$2,039,722	\$0	\$726,448
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,116,890</b>	<b>(1.2)</b>	<b>\$0</b>	<b>\$1,701,264</b>	<b>\$0</b>	<b>\$415,626</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,747,603	3.3	\$1,872,762	\$246,341	\$0	\$628,500



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,747,603</b>	<b>3.3</b>	<b>\$1,872,762</b>	<b>\$246,341</b>	<b>\$0</b>	<b>\$628,500</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,073,215</b>	<b>3.3</b>	<b>\$365,448</b>	<b>\$95,020</b>	<b>\$0</b>	<b>\$612,747</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,674,388</b>	<b>0.0</b>	<b>\$1,507,314</b>	<b>\$151,321</b>	<b>\$0</b>	<b>\$15,753</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$2,747,603	3.3	\$1,872,762	\$246,341	\$0	\$628,500
TA-01 Annualize Salary Survey Base	\$1,661	0.0	\$282	\$1,379	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,215	0.0	\$215	\$1,000	\$0	\$0
TA-03 Various Departmental Annualizations	\$992	0.1	\$992	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,751,471</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$248,720</b>	<b>\$0</b>	<b>\$628,500</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,751,471</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$248,720</b>	<b>\$0</b>	<b>\$628,500</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,081,786</b>	<b>3.4</b>	<b>\$371,640</b>	<b>\$97,399</b>	<b>\$0</b>	<b>\$612,747</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,669,685</b>	<b>0.0</b>	<b>\$1,502,611</b>	<b>\$151,321</b>	<b>\$0</b>	<b>\$15,753</b>
<b>(C) Primary Care Office</b>						
FY 2015-16 Initial Appropriation	\$2,747,603	3.3	\$1,872,762	\$246,341	\$0	\$628,500
FY 2016-17 Base Request	\$2,751,471	3.4	\$1,874,251	\$248,720	\$0	\$628,500
FY 2016-17 Governor's Budget Request	\$2,751,471	3.4	\$1,874,251	\$248,720	\$0	\$628,500
<b>(D) Family and Community Health</b>						
<b>(1) Women's Health</b>						
<b>Family Planning Program Administration</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,715,898	12.0	\$406,498	\$0	\$0	\$1,309,400
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,715,898</b>	<b>12.0</b>	<b>\$406,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,309,400</b>
FY 2014-15 State Controller Information Only - Restriction	(\$1,309,400)	0.0	\$0	\$0	\$0	(\$1,309,400)
FY 2014-15 Total Compensation POTS Transfers	\$726	0.0	\$726	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$407,224</b>	<b>12.0</b>	<b>\$407,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$407,224	4.0	\$407,224	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,539,482	9.9	\$355,412	\$0	\$0	\$1,184,070
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,539,482</b>	<b>9.9</b>	<b>\$355,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,528,232</b>	<b>9.9</b>	<b>\$344,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$11,250</b>	<b>0.0</b>	<b>\$11,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$1,539,482	9.9	\$355,412	\$0	\$0	\$1,184,070
TA-01 Annualize Salary Survey Base	\$2,240	0.0	\$2,240	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,723	0.0	\$1,723	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,532,195</b>	<b>9.9</b>	<b>\$348,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$11,250</b>	<b>0.0</b>	<b>\$11,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Planning Purchase Of Services</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$4,812,226</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
FY 2014-15 Other Legal Spending Authority	\$3,430,689	0.0	\$0	\$0	\$0	\$3,430,689
FY 2014-15 State Controller Information Only - Restriction	(\$3,588,900)	0.0	\$0	\$0	\$0	(\$3,588,900)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$4,654,015</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,430,689</b>
FY 2014-15 Actual Expenditures	\$4,654,013	0.0	\$1,223,326	\$0	\$0	\$3,430,687
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,812,226</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$255,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,223</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,557,003</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333,677</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
<b>FY 2016-17 Base Request</b>	<b>\$4,812,226</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
R-01 Family Planning Purchase of Services Increase	\$2,511,135	0.0	\$2,511,135	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,323,361</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$255,223</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,223</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$7,068,138</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,333,677</b>
<b>Family Planning Federal Grants</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2014-15 Final Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
FY 2014-15 Other Legal Spending Authority	\$248,403	0.0	\$0	\$0	\$0	\$248,403
FY 2014-15 State Controller Information Only - Restriction	(\$184,300)	0.0	\$0	\$0	\$0	(\$184,300)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$248,403</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,403</b>
FY 2014-15 Actual Expenditures	\$146,113	1.1	\$0	\$0	\$0	\$146,113
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$102,290</b>	<b>0.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,290</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2015-16 Initial Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$116,100</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,100</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$68,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,200</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2016-17 Base Request</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$116,100</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,100</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$68,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,200</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Stem Cells Cure Fund</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$140,000	0.0	\$0	\$140,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$21	0.0	\$0	\$21	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$139,979</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,979</b>	<b>\$0</b>	<b>\$0</b>
<b>Maternal and Child Health</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,853,000	15.0	\$0	\$0	\$0	\$6,853,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,853,000</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,853,000</b>
FY 2014-15 Other Legal Spending Authority	\$127,673	0.0	\$0	\$0	\$0	\$127,673
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,980,673</b>	<b>15.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,980,673</b>
FY 2014-15 Actual Expenditures	\$4,821,738	21.4	\$0	\$0	\$0	\$4,821,738
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,158,935</b>	<b>(6.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,158,935</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$6,139,809	9.5	\$0	\$0	\$0	\$6,139,809
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,139,809</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,139,809</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,452,060</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,060</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$4,687,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,687,749</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$6,139,809	9.5	\$0	\$0	\$0	\$6,139,809

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Base Request</b>	<b>\$6,139,809</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,139,809</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,139,809</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,139,809</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,452,060</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,060</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,687,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,687,749</b>
<b>(D) Family and Community Health</b>						
FY 2015-16 Initial Appropriation	\$12,675,817	21.4	\$1,578,738	\$0	\$0	\$11,097,079
FY 2016-17 Base Request	\$12,679,780	21.4	\$1,582,701	\$0	\$0	\$11,097,079
FY 2016-17 Governor's Budget Request	\$15,190,915	21.4	\$4,093,836	\$0	\$0	\$11,097,079
<b>(2) Children and Youth Health</b>						
<b>Health Care Program for Special Needs Children</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,162,327	15.6	\$706,227	\$0	\$0	\$456,100
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,162,327</b>	<b>15.6</b>	<b>\$706,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
FY 2014-15 Total Compensation POTS Transfers	\$7,432	0.0	\$7,432	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,169,759</b>	<b>15.6</b>	<b>\$713,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
FY 2014-15 Actual Expenditures	\$1,169,759	12.9	\$713,659	\$0	\$0	\$456,100
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$1,119,618	14.4	\$663,518	\$0	\$0	\$456,100
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,119,618</b>	<b>14.4</b>	<b>\$663,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,119,618</b>	<b>14.4</b>	<b>\$663,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$1,119,618	14.4	\$663,518	\$0	\$0	\$456,100
TA-01 Annualize Salary Survey Base	\$1,680	0.0	\$1,680	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,292	0.0	\$1,292	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>Health Care for Special Needs Children, Service Costs</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
FY 2014-15 Actual Expenditures	\$3,075,470	0.0	\$1,847,899	\$0	\$0	\$1,227,571
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$71)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$71)</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2016-17 Request</b>						
F(Y 2015-16 Initial Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2016-17 Base Request</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>Genetics Counseling Program Costs</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,589,899	1.0	\$0	\$1,589,899	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$66,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$66,296</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$79,156</b>	<b>1.0</b>	<b>\$0</b>	<b>\$79,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,577,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,577,039</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$79,156</b>	<b>1.0</b>	<b>\$0</b>	<b>\$79,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,577,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,577,039</b>	<b>\$0</b>	<b>\$0</b>
<b>School-based Health Centers</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$5,260,817	2.9	\$5,260,817	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$5,260,817</b>	<b>2.9</b>	<b>\$5,260,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$5,260,817</b>	<b>2.9</b>	<b>\$5,260,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,675,229	2.8	\$4,675,229	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$585,588</b>	<b>0.1</b>	<b>\$585,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$5,183,982	2.4	\$5,183,982	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,183,982</b>	<b>2.4</b>	<b>\$5,183,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$120,972</b>	<b>2.4</b>	<b>\$120,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$5,063,010</b>	<b>0.0</b>	<b>\$5,063,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$5,183,982	2.4	\$5,183,982	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 Annualize Salary Survey Base	\$2,576	0.0	\$2,576	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,981	0.0	\$1,981	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,188,539</b>	<b>2.4</b>	<b>\$5,188,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,188,539</b>	<b>2.4</b>	<b>\$5,188,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$125,529</b>	<b>2.4</b>	<b>\$125,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,063,010</b>	<b>0.0</b>	<b>\$5,063,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Fatality Prevention</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$570,205	3.0	\$570,205	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$570,205</b>	<b>3.0</b>	<b>\$570,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$73,214	0.0	\$73,214	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$643,419</b>	<b>3.0</b>	<b>\$643,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$643,419	2.6	\$643,419	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
(SB 15-234 General Appropriation Act (FY 2015-16)	\$560,205	2.9	\$560,205	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$560,205</b>	<b>2.9</b>	<b>\$560,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$215,057</b>	<b>2.9</b>	<b>\$215,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$345,148</b>	<b>0.0</b>	<b>\$345,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$560,205	2.9	\$560,205	\$0	\$0	\$0
TA-01 Annualize Salary Survey Base	\$3,360	0.0	\$3,360	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$2,584	0.0	\$2,584	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$221,001</b>	<b>2.9</b>	<b>\$221,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$345,148</b>	<b>0.0</b>	<b>\$345,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>						



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$891,900	9.0	\$0	\$0	\$0	\$891,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$891,900</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891,900</b>
FY 2014-15 Other Legal Spending Authority	\$1,152,897	0.0	\$0	\$0	\$0	\$1,152,897
FY 2014-15 State Controller Information Only - Restriction	(\$891,900)	0.0	\$0	\$0	\$0	(\$891,900)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,152,897</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,152,897</b>
FY 2014-15 Actual Expenditures	\$916,755	6.2	\$0	\$0	\$0	\$916,755
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$236,142</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,142</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2015-16 Initial Appropriation</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$476,071</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,071</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$408,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,533</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2016-17 Base Request</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$476,071</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476,071</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$408,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,533</b>
<b>Healthy Kids Survey</b>						
<b>FY 2014-15 Actual</b>						
F SB 14-215 Disposition Of Legal Marijuana Related Revenue	\$903,561	1.5	\$0	\$903,561	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$903,561</b>	<b>1.5</b>	<b>\$0</b>	<b>\$903,561</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$903,561</b>	<b>1.5</b>	<b>\$0</b>	<b>\$903,561</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$682,614	1.7	\$0	\$682,614	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$220,947</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$220,947</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$781,789	1.5	\$0	\$781,789	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$781,789</b>	<b>1.5</b>	<b>\$0</b>	<b>\$781,789</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$385,302</b>	<b>1.5</b>	<b>\$0</b>	<b>\$385,302</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$396,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$396,487</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$781,789	1.5	\$0	\$781,789	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$781,789</b>	<b>1.5</b>	<b>\$0</b>	<b>\$781,789</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$781,789</b>	<b>1.5</b>	<b>\$0</b>	<b>\$781,789</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$385,302</b>	<b>1.5</b>	<b>\$0</b>	<b>\$385,302</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$396,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$396,487</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Family and Community Health</b>						
FY 2015-16 Initial Appropriation	\$13,261,792	29.7	\$8,255,604	\$2,437,984	\$0	\$2,568,204
FY 2016-17 Base Request	\$13,275,265	29.7	\$8,269,077	\$2,437,984	\$0	\$2,568,204
FY 2016-17 Governor's Budget Request	\$13,275,265	29.7	\$8,269,077	\$2,437,984	\$0	\$2,568,204
<b>(3) Injury, Suicide, and Violence Prevention</b>						
<b>Suicide Prevention</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$391,848	2.0	\$391,848	\$0	\$0	\$0
F(SB 14-088 Suicide Prevention Commission	\$73,972	0.9	\$73,972	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$465,820</b>	<b>2.9</b>	<b>\$465,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$3,341	0.0	\$3,341	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$469,161</b>	<b>2.9</b>	<b>\$469,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$444,567	2.6	\$444,567	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$24,594</b>	<b>0.3</b>	<b>\$24,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$436,035	2.6	\$436,035	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$436,035</b>	<b>2.6</b>	<b>\$436,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$269,687</b>	<b>2.6</b>	<b>\$269,687</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$166,348</b>	<b>0.0</b>	<b>\$166,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F(FY 2015-16 Initial Appropriation	\$436,035	2.6	\$436,035	\$0	\$0	\$0
TA-01 Annualize Salary Survey Base	\$1,680	0.0	\$1,680	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,292	0.0	\$1,292	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$439,007</b>	<b>2.6</b>	<b>\$439,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$439,007</b>	<b>2.6</b>	<b>\$439,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$272,659</b>	<b>2.6</b>	<b>\$272,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$166,348</b>	<b>0.0</b>	<b>\$166,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Injury Prevention</b>						
<b>FY 2014-15 Actual</b>						
F(HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,819,900	11.4	\$0	\$0	\$0	\$1,819,900
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,819,900</b>	<b>11.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,819,900</b>
FY 2014-15 Other Legal Spending Authority	\$2,637,492	0.0	\$0	\$0	\$0	\$2,637,492
FY 2014-15 State Controller Information Only - Restriction	(\$1,819,900)	0.0	\$0	\$0	\$0	(\$1,819,900)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,637,492</b>	<b>11.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,637,492</b>
FY 2014-15 Actual Expenditures	\$1,738,868	11.6	\$0	\$0	\$0	\$1,738,868
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$898,624</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$898,624</b>
<b>FY 2015-16 Initial Appropriation</b>						
F(SB 15-234 General Appropriation Act (FY 2015-16)	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,115,419</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,115,419</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$564,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,481</b>
<b>FY 2016-17 Request</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
<b>FY 2016-17 Base Request</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,115,419</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,115,419</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$564,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,481</b>
<b>(D) Family and Community Health</b>						
FY 2015-16 Initial Appropriation	\$2,115,935	12.0	\$436,035	\$0	\$0	\$1,679,900
FY 2016-17 Base Request	\$2,118,907	12.0	\$439,007	\$0	\$0	\$1,679,900
FY 2016-17 Governor's Budget Request	\$2,118,907	12.0	\$439,007	\$0	\$0	\$1,679,900
<b>(E) Nutrition Services</b>						
<b>(1) Nutrition Services</b>						
<b>Women, Infants, and Children Supplemental Food Grant</b>						
<b>FY 2014-15 Actual</b>						
FY 2014-15 Initial Appropriation	\$94,174,100	17.4	\$0	\$0	\$0	\$94,174,100
<b>FY 2014-15 Final Appropriation</b>	<b>\$94,174,100</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,174,100</b>
FY 2014-15 Other Legal Spending Authority	\$121,660,143	0.0	\$0	\$0	\$0	\$121,660,143
FY 2014-15 State Controller Information Only - Restriction	(\$94,174,100)	0.0	\$0	\$0	\$0	(\$94,174,100)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$121,660,143</b>	<b>17.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,660,143</b>
FY 2014-15 Actual Expenditures	\$87,140,111	16.8	\$0	\$0	\$0	\$87,140,111
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$34,520,032</b>	<b>0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,520,032</b>
<b>FY 2015-16 Initial Appropriation</b>						
FY 2015-16 Initial Appropriation	\$94,112,138	16.9	\$0	\$0	\$0	\$94,112,138
<b>FY 2015-16 Initial Appropriation</b>	<b>\$94,112,138</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,112,138</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$2,138,038</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,138,038</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$91,974,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,974,100</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$94,112,138	16.9	\$0	\$0	\$0	\$94,112,138
<b>FY 2016-17 Base Request</b>	<b>\$94,112,138</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,112,138</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$94,112,138</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,112,138</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,138,038</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,138,038</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$91,974,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,974,100</b>
<b>Child and Adult Care Food Program</b>						
<b>FY 2014-15 Actual</b>						
FY 2014-15 Initial Appropriation	\$24,633,600	8.0	\$0	\$0	\$0	\$24,633,600
<b>FY 2014-15 Final Appropriation</b>	<b>\$24,633,600</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,633,600</b>
FY 2014-15 Other Legal Spending Authority	\$31,701,019	0.0	\$0	\$0	\$0	\$31,701,019
FY 2014-15 State Controller Information Only - Restriction	(\$24,633,600)	0.0	\$0	\$0	\$0	(\$24,633,600)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$31,701,019</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,701,019</b>
FY 2014-15 Actual Expenditures	\$26,400,362	8.3	\$0	\$0	\$0	\$26,400,362
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,300,657</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,300,657</b>
<b>FY 2015-16 Initial Appropriation</b>						
FY 2015-16 Initial Appropriation	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
<b>FY 2015-16 Initial Appropriation</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$946,848</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946,848</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$23,681,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,681,620</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
<b>FY 2016-17 Base Request</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$946,848</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$946,848</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$23,681,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,681,620</b>
<b>(E) Nutrition Services</b>						

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
FY 2015-16 Initial Appropriation	\$118,740,606	24.7	\$0	\$0	\$0	\$118,740,606
FY 2016-17 Base Request	\$118,740,606	24.7	\$0	\$0	\$0	\$118,740,606
FY 2016-17 Governor's Budget Request	\$118,740,606	24.7	\$0	\$0	\$0	\$118,740,606

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>10. Health Facilities and Emergency Medical Services</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Operations Management</b>						
<b>(1) Operations Management</b>						
<b>Administration and Operations</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$2,309,175	24.8	\$128,393	\$2,080,782	\$0	\$100,000
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,309,175</b>	<b>24.8</b>	<b>\$128,393</b>	<b>\$2,080,782</b>	<b>\$0</b>	<b>\$100,000</b>
FY 2014-15 Other Legal Spending Authority	\$227,353	0.0	\$0	\$0	\$0	\$227,353
FY 2014-15 State Controller Information Only - Restriction	(\$100,000)	0.0	\$0	\$0	\$0	(\$100,000)
FY 2014-15 Total Compensation POTS Transfers	\$387,411	0.0	\$55,411	\$332,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$2,823,939</b>	<b>24.8</b>	<b>\$183,804</b>	<b>\$2,412,782</b>	<b>\$0</b>	<b>\$227,353</b>
FY 2014-15 Actual Expenditures	\$2,504,829	24.0	\$183,803	\$2,137,079	\$0	\$183,948
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$319,110</b>	<b>0.8</b>	<b>\$1</b>	<b>\$275,703</b>	<b>\$0</b>	<b>\$43,405</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$2,275,194	24.5	\$137,314	\$2,074,776	\$0	\$63,104
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,275,194</b>	<b>24.5</b>	<b>\$137,314</b>	<b>\$2,074,776</b>	<b>\$0</b>	<b>\$63,104</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,732,418</b>	<b>24.5</b>	<b>\$125,314</b>	<b>\$1,554,000</b>	<b>\$0</b>	<b>\$53,104</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$542,776</b>	<b>0.0</b>	<b>\$12,000</b>	<b>\$520,776</b>	<b>\$0</b>	<b>\$10,000</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$2,275,194	24.5	\$137,314	\$2,074,776	\$0	\$63,104
TA-01 Annualize Salary Survey Base	\$8,459	0.0	\$1,400	\$7,059	\$0	\$0
TA-02 Annualize Merit Pay Base	\$6,196	0.0	\$1,077	\$5,119	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,289,849</b>	<b>24.5</b>	<b>\$139,791</b>	<b>\$2,086,954</b>	<b>\$0</b>	<b>\$63,104</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 CDPHE Long Bill Adjustments	(\$75,000)	(1.0)	(\$75,000)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,214,849</b>	<b>23.5</b>	<b>\$64,791</b>	<b>\$2,086,954</b>	<b>\$0</b>	<b>\$63,104</b>
FY 2016-17 Personal Services Allocation	\$1,672,073	23.5	\$52,791	\$1,566,178	\$0	\$53,104
FY 2016-17 All Other Operating Allocation	\$542,776	0.0	\$12,000	\$520,776	\$0	\$10,000
<b>(A) Operations Management</b>						
FY 2015-16 Initial Appropriation	\$2,275,194	24.5	\$137,314	\$2,074,776	\$0	\$63,104
FY 2016-17 Base Request	\$2,289,849	24.5	\$139,791	\$2,086,954	\$0	\$63,104
FY 2016-17 Governor's Budget Request	\$2,214,849	23.5	\$64,791	\$2,086,954	\$0	\$63,104
<b>(B) Health Facilities Program</b>						
<b>(1) Health Facilities Program</b>						
<b>Home and Community Survey</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,132,692	9.4	\$63,409	\$1,069,283	\$0	\$0
FF HB 14-1360 Sunset Review Licensure Of Home Care Agencies	\$254,423	2.1	\$0	\$144,423	\$110,000	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,387,115</b>	<b>11.5</b>	<b>\$63,409</b>	<b>\$1,213,706</b>	<b>\$110,000</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$243,915	0.0	\$46,631	\$197,284	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,631,030</b>	<b>11.5</b>	<b>\$110,040</b>	<b>\$1,410,990</b>	<b>\$110,000</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,592,914	16.3	\$110,040	\$1,377,509	\$105,365	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$38,116</b>	<b>(4.8)</b>	<b>\$0</b>	<b>\$33,481</b>	<b>\$4,635</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$1,537,195	14.4	\$72,121	\$1,465,074	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,537,195</b>	<b>14.4</b>	<b>\$72,121</b>	<b>\$1,465,074</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Personal Services Allocation	\$1,368,838	14.4	\$59,439	\$1,309,399	\$0	\$0
FY 2015-16 All Other Operating Allocation	\$168,357	0.0	\$12,682	\$155,675	\$0	\$0
<b>FY 2016-17 Request</b>						



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Initial Appropriation	\$1,537,195	14.4	\$72,121	\$1,465,074	\$0	\$0
TA-01 Annualize Salary Survey Base	\$17,656	0.0	\$1,120	\$16,536	\$0	\$0
TA-02 Annualize Merit Pay Base	\$12,853	0.0	\$861	\$11,992	\$0	\$0
TA-03 Various Departmental Annualizations	\$103,043	0.0	\$0	\$103,043	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,399,347</b>	<b>14.4</b>	<b>\$61,420</b>	<b>\$1,337,927</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$271,400</b>	<b>0.0</b>	<b>\$12,682</b>	<b>\$258,718</b>	<b>\$0</b>	<b>\$0</b>
<b>Nursing Facility Survey</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$466,339	5.1	\$17,244	\$449,095	\$0	\$0
SB 14-050 Financial Assistance In Colorado Hospitals	\$49,161	0.8	\$49,161	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$515,500</b>	<b>5.9</b>	<b>\$66,405</b>	<b>\$449,095</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$336,382	0.0	\$16,382	\$320,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$851,882</b>	<b>5.9</b>	<b>\$82,787</b>	<b>\$769,095</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$824,829	9.4	\$82,786	\$742,043	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$27,053</b>	<b>(3.5)</b>	<b>\$1</b>	<b>\$27,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$514,523	5.5	\$54,669	\$459,854	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$514,523</b>	<b>5.5</b>	<b>\$54,669</b>	<b>\$459,854</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$436,074</b>	<b>5.5</b>	<b>\$51,220</b>	<b>\$384,854</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$78,449</b>	<b>0.0</b>	<b>\$3,449</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$514,523	5.5	\$54,669	\$459,854	\$0	\$0
TA-01 Annualize Salary Survey Base	\$14,461	0.0	\$560	\$13,901	\$0	\$0
TA-02 Annualize Merit Pay Base	\$10,512	0.0	\$431	\$10,081	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$461,047</b>	<b>5.5</b>	<b>\$52,211</b>	<b>\$408,836</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$78,449</b>	<b>0.0</b>	<b>\$3,449</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Medicaid / Medicare Certification Program</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$8,237,407	92.4	\$0	\$0	\$4,200,426	\$4,036,981
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,237,407</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200,426</b>	<b>\$4,036,981</b>
FY 2014-15 Other Legal Spending Authority	\$4,150,408	0.0	\$0	\$0	\$0	\$4,150,408
FY 2014-15 State Controller Information Only - Restriction	(\$4,036,981)	0.0	\$0	\$0	\$0	(\$4,036,981)
FY 2014-15 Total Compensation POTS Transfers	\$229,814	0.0	\$0	\$0	\$229,814	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$8,580,648</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,430,240</b>	<b>\$4,150,408</b>
FY 2014-15 Actual Expenditures	\$8,032,514	81.9	\$0	\$0	\$4,109,437	\$3,923,077
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$548,134</b>	<b>10.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,803</b>	<b>\$227,331</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$8,294,715	92.4	\$0	\$0	\$4,257,734	\$4,036,981
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,294,715</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,257,734</b>	<b>\$4,036,981</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$6,635,772</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,406,187</b>	<b>\$3,229,585</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,658,943</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,547</b>	<b>\$807,396</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$8,294,715	92.4	\$0	\$0	\$4,257,734	\$4,036,981
TA-01 Annualize Salary Survey Base	\$36,830	0.0	\$0	\$0	\$36,830	\$0
TA-02 Annualize Merit Pay Base	\$26,766	0.0	\$0	\$0	\$26,766	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,358,311</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,330</b>	<b>\$4,036,981</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,358,311</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,330</b>	<b>\$4,036,981</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$6,699,368</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,469,783</b>	<b>\$3,229,585</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,658,943</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,547</b>	<b>\$807,396</b>
<b>Transfer to Department of Public Safety</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$740,815	0.0	\$0	\$0	\$379,157	\$361,658

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Final Appropriation</b>	<b>\$740,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,157</b>	<b>\$361,658</b>
FY 2014-15 Other Legal Spending Authority	\$361,658	0.0	\$0	\$0	\$0	\$361,658
FY 2014-15 State Controller Information Only - Restriction	(\$361,658)	0.0	\$0	\$0	\$0	(\$361,658)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$740,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$379,157</b>	<b>\$361,658</b>
FY 2014-15 Actual Expenditures	\$522,594	0.0	\$0	\$0	\$243,968	\$278,625
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$218,221</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,189</b>	<b>\$83,033</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$741,747	0.0	\$0	\$0	\$361,973	\$379,774
<b>FY 2015-16 Initial Appropriation</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$741,747	0.0	\$0	\$0	\$361,973	\$379,774
<b>FY 2016-17 Base Request</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
<b>(B) Health Facilities Program</b>						
FY 2015-16 Initial Appropriation	\$11,088,180	112.3	\$126,790	\$1,924,928	\$4,619,707	\$4,416,755
FY 2016-17 Base Request	\$11,310,301	112.3	\$129,762	\$2,080,481	\$4,683,303	\$4,416,755
FY 2016-17 Governor's Budget Request	\$11,310,301	112.3	\$129,762	\$2,080,481	\$4,683,303	\$4,416,755
<b>(C) Emergency Medical Services</b>						
<b>(1) Emergency Medical Services</b>						
<b>State EMS Coordination, Planning and Certification Program</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,314,596	10.6	\$36,699	\$1,277,897	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,314,596</b>	<b>10.6</b>	<b>\$36,699</b>	<b>\$1,277,897</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Total Compensation POTS Transfers	\$164,248	0.0	\$37,948	\$126,300	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,478,844</b>	<b>10.6</b>	<b>\$74,647</b>	<b>\$1,404,197</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,478,807	14.1	\$74,647	\$1,404,160	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$37</b>	<b>(3.5)</b>	<b>\$0</b>	<b>\$37</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$1,319,231	10.6	\$41,334	\$1,277,897	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,319,231</b>	<b>10.6</b>	<b>\$41,334</b>	<b>\$1,277,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$1,111,391</b>	<b>10.6</b>	<b>\$33,994</b>	<b>\$1,077,397</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$207,840</b>	<b>0.0</b>	<b>\$7,340</b>	<b>\$200,500</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$1,319,231	10.6	\$41,334	\$1,277,897	\$0	\$0
TA-01 Annualize Salary Survey Base	\$2,478	0.0	\$1,120	\$1,358	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,845	0.0	\$861	\$984	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,323,554</b>	<b>10.6</b>	<b>\$43,315</b>	<b>\$1,280,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,323,554</b>	<b>10.6</b>	<b>\$43,315</b>	<b>\$1,280,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,115,714</b>	<b>10.6</b>	<b>\$35,975</b>	<b>\$1,079,739</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$207,840</b>	<b>0.0</b>	<b>\$7,340</b>	<b>\$200,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Regional Emergency Medical and Trauma Councils</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Emergency Medical Services Provider Grants</b>						
<b>FY 2014-15 Actual</b>						
HB 14-1336 General Appropriations Act (FY 2014-15)	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$6,129,363	0.0	\$0	\$6,129,363	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$564,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$564,533</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
FY 2015-16 Initial Appropriation	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
R-03 Emergency Medical and Trauma Services Grant Program	\$1,750,000	0.0	\$0	\$1,750,000	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>
<b>Trauma Facility Designation Program</b>						

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$360,237	1.8	\$0	\$360,237	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$360,237</b>	<b>1.8</b>	<b>\$0</b>	<b>\$360,237</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation POTS Transfers	\$100,000	0.0	\$0	\$100,000	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$460,237</b>	<b>1.8</b>	<b>\$0</b>	<b>\$460,237</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$405,424	1.8	\$0	\$405,424	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$54,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,813</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$360,237	1.8	\$0	\$360,237	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$360,237</b>	<b>1.8</b>	<b>\$0</b>	<b>\$360,237</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$188,190</b>	<b>1.8</b>	<b>\$0</b>	<b>\$188,190</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$172,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,047</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$360,237	1.8	\$0	\$360,237	\$0	\$0
TA-01 Annualize Salary Survey Base	\$4,072	0.0	\$0	\$4,072	\$0	\$0
TA-02 Annualize Merit Pay Base	\$2,953	0.0	\$0	\$2,953	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$195,215</b>	<b>1.8</b>	<b>\$0</b>	<b>\$195,215</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$172,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$172,047</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$99,400	0.0	\$0	\$0	\$0	\$99,400
<b>FY 2014-15 Final Appropriation</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
FY 2014-15 Other Legal Spending Authority	\$290,267	0.0	\$0	\$0	\$0	\$290,267
FY 2014-15 State Controller Information Only - Restriction	(\$99,400)	0.0	\$0	\$0	\$0	(\$99,400)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$290,267</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,267</b>
FY 2014-15 Actual Expenditures	\$144,472	0.0	\$0	\$0	\$0	\$144,472

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$145,795</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,795</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$99,400	0.0	\$0	\$0	\$0	\$99,400
<b>FY 2015-16 Initial Appropriation</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$99,400	0.0	\$0	\$0	\$0	\$99,400
<b>FY 2016-17 Base Request</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
<b>Poison Control</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,414,876</b>	<b>0.0</b>	<b>\$1,414,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,414,876</b>	<b>0.0</b>	<b>\$1,414,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,414,876	0.0	\$1,414,876	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,535,140</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$1,535,140</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,535,140</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,535,140</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,535,140</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Emergency Medical Services</b>						
FY 2015-16 Initial Appropriation	\$11,792,904	12.4	\$1,576,474	\$10,117,030	\$0	\$99,400
FY 2016-17 Base Request	\$11,804,252	12.4	\$1,578,455	\$10,126,397	\$0	\$99,400
FY 2016-17 Governor's Budget Request	\$13,554,252	12.4	\$1,578,455	\$11,876,397	\$0	\$99,400
<b>(D) Indirect Cost Assessment</b>						
<b>(1) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
FF HB 14-1336 General Appropriations Act (FY 2014-15)	\$3,329,453	0.0	\$0	\$1,656,012	\$569,894	\$1,103,547
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,329,453</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,656,012</b>	<b>\$569,894</b>	<b>\$1,103,547</b>
FY 2014-15 Other Legal Spending Authority	\$916,744	0.0	\$0	\$0	\$0	\$916,744
FY 2014-15 Other Transfers	(\$53,000)	0.0	\$0	(\$53,000)	\$0	\$0
FY 2014-15 State Controller Information Only - Restriction	(\$1,103,547)	0.0	\$0	\$0	\$0	(\$1,103,547)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$3,089,650</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,603,012</b>	<b>\$569,894</b>	<b>\$916,744</b>
FY 2014-15 Actual Expenditures	\$2,975,222	0.0	\$0	\$1,559,903	\$569,894	\$845,425
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$114,428</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,109</b>	<b>\$0</b>	<b>\$71,319</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
<b>FY 2016-17 Base Request</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(D) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
FY 2016-17 Base Request	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
FY 2016-17 Governor's Budget Request	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Department of Public Health and Environment</b>			<b>FY 2016-17</b>		<b>Schedule 3</b>	
<b>11. Office of Emergency Preparedness and Response</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Operations Management</b>						
<b>(1) Operations Management</b>						
<b>Administration and Support</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336
<b>FY 2015-16 Initial Appropriation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336
<b>FY 2016-17 Base Request</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>Emergency Preparedness And Response Program</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$16,336,589	35.6	\$1,603,389	\$0	\$0	\$14,733,200
<b>FY 2014-15 Final Appropriation</b>	<b>\$16,336,589</b>	<b>35.6</b>	<b>\$1,603,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,733,200</b>
FY 2014-15 Other Legal Spending Authority	\$14,733,200	0.0	(\$75,314)	\$0	\$0	\$14,808,514
FY 2014-15 State Controller Information Only - Restriction	(\$14,733,200)	0.0	\$0	\$0	\$0	(\$14,733,200)
FY 2014-15 Total Compensation POTS Transfers	\$672	0.0	\$672	\$0	\$0	\$0
<b>FY 2014-15 Expenditure Authority</b>	<b>\$16,337,261</b>	<b>35.6</b>	<b>\$1,528,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,808,514</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$14,826,232	31.1	\$1,528,075	\$0	\$0	\$13,298,157
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,511,029</b>	<b>4.5</b>	<b>\$672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,510,357</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$3,368,016</b>	<b>20.6</b>	<b>\$642,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,815</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$10,951,806</b>	<b>0.0</b>	<b>\$434,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,517,391</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<b>FY 2016-17 Base Request</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,368,016</b>	<b>20.6</b>	<b>\$642,201</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,815</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$10,951,806</b>	<b>0.0</b>	<b>\$434,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,517,391</b>
<b>State Directed Emergency Preparedness and Response Activities</b>						
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Personal Services Allocation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2014-15 Actual</b>						
F HB 14-1336 General Appropriations Act (FY 2014-15)	\$950,624	0.0	\$0	\$0	\$0	\$950,624

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Final Appropriation</b>	<b>\$950,624</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,624</b>
FY 2014-15 Other Legal Spending Authority	\$1,055,676	0.0	\$0	\$0	\$0	\$1,055,676
FY 2014-15 State Controller Information Only - Restriction	(\$950,624)	0.0	\$0	\$0	\$0	(\$950,624)
<b>FY 2014-15 Expenditure Authority</b>	<b>\$1,055,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,055,676</b>
FY 2014-15 Actual Expenditures	\$656,156	0.0	\$0	\$0	\$0	\$656,156
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$399,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$399,520</b>
<b>FY 2015-16 Initial Appropriation</b>						
F SB 15-234 General Appropriation Act (FY 2015-16)	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<b>FY 2015-16 Initial Appropriation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>FY 2015-16 All Other Operating Allocation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>FY 2016-17 Request</b>						
F FY 2015-16 Initial Appropriation	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<b>FY 2016-17 Base Request</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>(A) Operations Management</b>						
FY 2015-16 Initial Appropriation	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2016-17 Base Request	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2016-17 Governor's Budget Request	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942

