

FY 2017-18 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT

Schedule 7

Supplemental Summary

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

FY 2014-15 Final Appropriation Supplemental Bills

SB 15-158 Suppl Approp Dept of Public Health & Environment

01. Administration and Support, (A) Administration , (1) Administration

| | | | | | | |
|-----------------------------------|-------------|-----|---------|-----|-------------|-----|
| Administrative Law Judge Services | \$259 | 0.0 | \$0 | \$0 | \$259 | \$0 |
| Payments to OIT | \$24,778 | 0.0 | \$2,874 | \$0 | \$21,904 | \$0 |
| COFRS Modernization | (\$455,410) | 0.0 | \$0 | \$0 | (\$455,410) | \$0 |

04. Air Pollution Control Division, (D) Stationary Sources

| | | | | | | |
|--------------------|-------------|-----|-----------|-----------|-----|-----|
| Operating Expenses | \$1,300,000 | 0.0 | \$351,000 | \$949,000 | \$0 | \$0 |
|--------------------|-------------|-----|-----------|-----------|-----|-----|

| | | | | | | |
|---|------------------|------------|------------------|------------------|--------------------|------------|
| FY 2014-15 Final Appropriation Supplemental Bills Only | \$869,627 | 0.0 | \$353,874 | \$949,000 | (\$433,247) | \$0 |
|---|------------------|------------|------------------|------------------|--------------------|------------|

FY 2015-16 Final Appropriation Supplemental Bills

HB 16-1247 Suppl Approp Dept of Public Health

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records

| | | | | | | |
|--------------------|-----------|-----|-----|-----------|-----|-----|
| Operating Expenses | \$190,000 | 0.0 | \$0 | \$190,000 | \$0 | \$0 |
|--------------------|-----------|-----|-----|-----------|-----|-----|

03. Laboratory Services

| | | | | | | |
|---|-------------|-------|-----|-------------|-----|-----|
| Chemistry and Microbiology Personal Services | (\$62,496) | (1.0) | \$0 | (\$62,496) | \$0 | \$0 |
| Chemistry and Microbiology Operating Expenses | (\$420,653) | 0.0 | \$0 | (\$420,653) | \$0 | \$0 |
| Certification | \$15,000 | 0.0 | \$0 | \$15,000 | \$0 | \$0 |

10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program

| | | | | | | |
|---------------------------|-----------|-----|-----|-----|-----------|-----|
| Home and Community Survey | \$110,000 | 0.0 | \$0 | \$0 | \$110,000 | \$0 |
|---------------------------|-----------|-----|-----|-----|-----------|-----|

| | | | | | | |
|---|--------------------|--------------|------------|--------------------|------------------|------------|
| FY 2015-16 Final Appropriation Supplemental Bills Only | (\$168,149) | (1.0) | \$0 | (\$278,149) | \$110,000 | \$0 |
|---|--------------------|--------------|------------|--------------------|------------------|------------|