

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds**

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

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,976,264	77.2	\$74,286	\$0	\$6,844,678	\$57,300
SB 15-189 Repeal Consolidate Tobacco Prog Reporting Reqmnts	(\$25,000)	0.0	\$0	\$0	(\$25,000)	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$1,542,283	0.0	\$19,858	\$0	\$1,522,425	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$877,465	0.0	\$0	\$0	\$0	\$877,465
EA-05 Restrictions	(\$57,300)	0.0	\$0	\$0	\$0	(\$57,300)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$9,313,712</b>	<b>77.2</b>	<b>\$94,144</b>	<b>\$0</b>	<b>\$8,342,103</b>	<b>\$877,465</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$9,053,960</b>	<b>77.4</b>	<b>\$94,144</b>	<b>\$0</b>	<b>\$8,278,443</b>	<b>\$681,373</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$259,752</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,660</b>	<b>\$196,092</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$8,796,133</i>	<i>77.4</i>	<i>\$94,142</i>	<i>\$0</i>	<i>\$8,276,506</i>	<i>\$425,485</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$257,827</i>	<i>0.0</i>	<i>\$2</i>	<i>\$0</i>	<i>\$1,937</i>	<i>\$255,888</i>

<b>State Employees Reserve Fund Transfer</b>	<b>\$2</b>	<b>0.0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Leave Payments**

SB 15-234 General Appropriation Act (FY 2015-16)	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$481,145</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$481,145</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Health, Life, and Dental**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$5,054,634)	0.0	(\$1,103,512)	(\$2,790,969)	(\$1,160,153)	\$0
EA-02 Other Transfers	(\$16,053)	0.0	\$0	(\$16,053)	\$0	\$0
EA-05 Restrictions	(\$964,728)	0.0	\$0	\$0	\$0	(\$964,728)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$946,436</b>	<b>0.0</b>	<b>\$0</b>	<b>\$946,436</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$946,436</b>	<b>0.0</b>	<b>\$0</b>	<b>\$946,436</b>	<b>\$0</b>	<b>\$0</b>

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**Short-term Disability**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$115,379)	0.0	(\$21,677)	(\$71,684)	(\$22,018)	\$0
EA-05 Restrictions	(\$15,880)	0.0	\$0	\$0	\$0	(\$15,880)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$2,314,625)	0.0	(\$448,010)	(\$1,411,800)	(\$454,815)	\$0
EA-05 Restrictions	(\$297,478)	0.0	\$0	\$0	\$0	(\$297,478)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$69,862</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,862</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$69,862</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,862</b>	<b>\$0</b>	<b>\$0</b>

**Supplemental Amortization Equalization Disbursement**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$2,234,525)	0.0	(\$432,737)	(\$1,362,478)	(\$439,310)	\$0
EA-05 Restrictions	(\$278,886)	0.0	\$0	\$0	\$0	(\$278,886)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$68,673</b>	<b>0.0</b>	<b>\$0</b>	<b>\$68,673</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$68,673</b>	<b>0.0</b>	<b>\$0</b>	<b>\$68,673</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$604,763)	0.0	(\$111,743)	(\$379,129)	(\$113,891)	\$0
EA-05 Restrictions	(\$200,588)	0.0	\$0	\$0	\$0	(\$200,588)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Merit Pay**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	(\$517,380)	0.0	(\$100,403)	(\$321,215)	(\$95,762)	\$0
EA-05 Restrictions	(\$67,640)	0.0	\$0	\$0	\$0	(\$67,640)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,546	0.0	\$410	\$5,136	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,546</b>	<b>0.0</b>	<b>\$410</b>	<b>\$5,136</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$5,546)	0.0	(\$410)	(\$5,136)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

SB 15-234 General Appropriation Act (FY 2015-16)	\$683,285	0.0	\$0	\$0	\$683,285	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$683,285</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$683,285</i></b>	<b><i>\$0</i></b>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
<b>FY 2015-16 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>
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,937,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,937,038</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,888</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Personal Services Allocation</i></b>	<b><i>\$57,714</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$57,714</i></b>	<b><i>\$0</i></b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$1,879,324</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,879,324</i></b>	<b><i>\$0</i></b>

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**Legal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,700,849	0.0	\$0	\$0	\$2,700,849	\$0
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$54,300	0.0	\$0	\$54,300	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,755,149</b>	<b>0.0</b>	<b>\$0</b>	<b>\$54,300</b>	<b>\$2,700,849</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,703,572</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,723</b>	<b>\$2,700,849</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$51,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$51,577</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$2,703,572</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,723</b>	<b>\$2,700,849</b>	<b>\$0</b>

**Toxicology Unit Legal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,178	0.0	\$25,178	\$0	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$16,010</b>	<b>0.0</b>	<b>\$16,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$9,168</b>	<b>0.0</b>	<b>\$9,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$16,010</b>	<b>0.0</b>	<b>\$16,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Administrative Law Judge Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$25,538	0.0	\$0	\$0	\$25,538	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 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 Actual Expenditures Total 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>

**Payment to Risk Management and Property Funds**

SB 15-234 General Appropriation Act (FY 2015-16)	\$133,949	0.0	\$0	\$0	\$133,949	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 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 Actual Expenditures Total 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>

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**Vehicle Lease Payments**

SB 15-234 General Appropriation Act (FY 2015-16)	\$351,365	0.0	\$0	\$250,554	\$67,621	\$33,190
<b>FY 2015-16 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$83,113	0.0	\$0	\$0	\$0	\$83,113
EA-05 Restrictions	(\$33,190)	0.0	\$0	\$0	\$0	(\$33,190)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$401,288</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,554</b>	<b>\$67,621</b>	<b>\$83,113</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$299,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$180,914</b>	<b>\$40,220</b>	<b>\$78,388</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$101,766</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,640</b>	<b>\$27,401</b>	<b>\$4,725</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$299,522</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$180,914</i></b>	<b><i>\$40,220</i></b>	<b><i>\$78,388</i></b>

**Leased Space**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$18,641	0.0	\$0	\$0	\$0	\$18,641
EA-05 Restrictions	(\$13,500)	0.0	\$0	\$0	\$0	(\$13,500)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,383,141</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,161,634</b>	<b>\$18,641</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,371,084</b>	<b>0.0</b>	<b>\$0</b>	<b>\$197,322</b>	<b>\$6,161,634</b>	<b>\$12,128</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$12,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,544</b>	<b>\$0</b>	<b>\$6,513</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$6,371,084</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$197,322</i></b>	<b><i>\$6,161,634</i></b>	<b><i>\$12,128</i></b>

**Capitol Complex Leased Space**

SB 15-234 General Appropriation Act (FY 2015-16)	\$27,297	0.0	\$0	\$0	\$27,297	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$27,297</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$27,297</i></b>	<b><i>\$0</i></b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	appropriated Func	Federal Funds
<b>Payments to OIT</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$8,998,555	0.0	\$1,311,669	\$32,136	\$7,654,750	\$0
SB 15-014 Medical Marijuana	\$1,068,560	0.0	\$0	\$1,068,560	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$10,067,114</b>	<b>0.0</b>	<b>\$1,311,669</b>	<b>\$1,100,696</b>	<b>\$7,654,749</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$10,067,114</i></b>	<b><i>0.0</i></b>	<b><i>\$1,311,669</i></b>	<b><i>\$1,100,696</i></b>	<b><i>\$7,654,749</i></b>	<b><i>\$0</i></b>

**COFRS Modernization**

**CORE Operations**

SB 15-234 General Appropriation Act (FY 2015-16)	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$354,167</i></b>	<b><i>0.0</i></b>	<b><i>\$29,466</i></b>	<b><i>\$0</i></b>	<b><i>\$324,701</i></b>	<b><i>\$0</i></b>

**Utilities**

SB 15-234 General Appropriation Act (FY 2015-16)	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2015-16 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$24,437	0.0	\$0	\$0	\$0	\$24,437
EA-05 Restrictions	(\$11,600)	0.0	\$0	\$0	\$0	(\$11,600)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$576,488</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$24,437</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$515,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$116,563</b>	<b>\$390,727</b>	<b>\$7,972</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$61,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,761</b>	<b>\$0</b>	<b>\$16,465</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$515,262</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$116,563</i></b>	<b><i>\$390,727</i></b>	<b><i>\$7,972</i></b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Building Maintenance and Repair**

SB 15-234 General Appropriation Act (FY 2015-16)	\$271,858	0.0	\$0	\$0	\$271,858	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$271,858</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$271,858</i></b>	<b><i>\$0</i></b>

**Reimbursement For Members Of The State Board Of Health**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Personal Services Allocation</i></b>	<b><i>\$4,500</i></b>	<b><i>0.0</i></b>	<b><i>\$4,500</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>

**Indirect Costs Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$398,100	0.0	\$0	\$213,900	\$3,700	\$180,500
<b>FY 2015-16 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$357,410	0.0	\$0	\$0	\$0	\$357,410
EA-05 Restrictions	(\$180,500)	0.0	\$0	\$0	\$0	(\$180,500)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$575,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$357,410</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$345,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,386</b>	<b>\$2,884</b>	<b>\$128,803</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$229,937</b>	<b>0.0</b>	<b>\$0</b>	<b>\$514</b>	<b>\$817</b>	<b>\$228,607</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b><i>\$345,073</i></b>	<b><i>0.0</i></b>	<b><i>\$0</i></b>	<b><i>\$213,386</i></b>	<b><i>\$2,884</i></b>	<b><i>\$128,803</i></b>

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

<b>FY 2015-16 Final Appropriation</b>	<b>\$45,129,263</b>	<b>77.2</b>	<b>\$3,663,591</b>	<b>\$9,372,775</b>	<b>\$29,971,607</b>	<b>\$2,121,290</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$35,102,717</b>	<b>77.2</b>	<b>\$1,464,957</b>	<b>\$3,068,611</b>	<b>\$29,208,083</b>	<b>\$1,361,066</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$33,290,374</b>	<b>77.4</b>	<b>\$1,455,789</b>	<b>\$1,811,604</b>	<b>\$29,114,316</b>	<b>\$908,664</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,812,343</b>	<b>(0.2)</b>	<b>\$9,168</b>	<b>\$1,257,007</b>	<b>\$93,767</b>	<b>\$452,402</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**01. Administration and Support, (B) Office of Health Equity**

**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$291,275</b>	<b>4.3</b>	<b>\$57,013</b>	<b>\$234,262</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$29,376	0.0	\$23,994	\$5,382	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$320,651</b>	<b>4.3</b>	<b>\$81,007</b>	<b>\$239,644</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$304,098</b>	<b>4.3</b>	<b>\$81,007</b>	<b>\$223,091</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$16,553</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,553</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$304,098</i>	<i>4.3</i>	<i>\$81,007</i>	<i>\$223,091</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
<b>FY 2015-16 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>
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$27,234</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$20,562</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$38,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$38,345</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$27,234</i>	<i>0.0</i>	<i>\$6,672</i>	<i>\$20,562</i>	<i>\$0</i>	<i>\$0</i>

**Health Disparities Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,196,710	0.0	\$0	\$4,196,710	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$3,651,239</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,651,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$545,471</b>	<b>0.0</b>	<b>\$0</b>	<b>\$545,471</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,651,239</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,651,239</i>	<i>\$0</i>	<i>\$0</i>



**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Necessary Document Assistance**

SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$155,033</b>	<b>0.0</b>	<b>\$155,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$144,967</b>	<b>0.0</b>	<b>\$144,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$155,033</b>	<b>0.0</b>	<b>\$155,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 01. Administration and Support, (B) Office of Health Equity**

<b>FY 2015-16 Final Appropriation</b>	<b>\$4,853,564</b>	<b>4.3</b>	<b>\$363,685</b>	<b>\$4,489,879</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,882,940</b>	<b>4.3</b>	<b>\$387,679</b>	<b>\$4,495,261</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,137,604</b>	<b>4.3</b>	<b>\$242,712</b>	<b>\$3,894,892</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$745,336</b>	<b>0.0</b>	<b>\$144,967</b>	<b>\$600,369</b>	<b>\$0</b>	<b>\$0</b>

**01. Administration and Support, (C) Local Public Health Planning and Support**

**Assessment, Planning, And Support Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$545,110	8.4	\$326,210	\$0	\$0	\$218,900
<b>FY 2015-16 Final Appropriation</b>	<b>\$545,110</b>	<b>8.4</b>	<b>\$326,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
EA-01 Centrally Appropriated Line Item Transfers	\$27,668	0.0	\$27,668	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$203,167	0.0	\$0	\$0	\$0	\$203,167
EA-05 Restrictions	(\$218,900)	0.0	\$0	\$0	\$0	(\$218,900)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$557,045</b>	<b>8.4</b>	<b>\$353,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,167</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$544,339</b>	<b>8.4</b>	<b>\$353,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,461</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$12,706</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,706</b>
<b>FY 2015-16 Actual Expenditures Personal Services Allocation</b>	<b>\$493,192</b>	<b>8.4</b>	<b>\$302,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,461</b>
<b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$51,147</b>	<b>0.0</b>	<b>\$51,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Distributions To Local Public Health Agencies**

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 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$8,786,777</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,549</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$525)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$525)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$8,786,777</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,549</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<b>Subtotal 01. Administration and Support, (C) Local Public Health Planning and Support</b>						
FY 2015-16 Final Appropriation	\$9,331,362	8.4	\$7,353,438	\$1,759,024	\$0	\$218,900
FY 2015-16 Final Expenditure Authority	\$9,343,297	8.4	\$7,381,106	\$1,759,024	\$0	\$203,167
FY 2015-16 Actual Expenditures	\$9,331,116	8.4	\$7,381,105	\$1,759,549	\$0	\$190,461
FY 2015-16 Reversion (Overexpenditure)	\$12,181	0.0	\$1	(\$525)	\$0	\$12,706

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

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

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,409,767	78.3	\$76,961	\$0	\$7,007,278	\$325,528
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,409,767</b>	<b>78.3</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$7,007,278</b>	<b>\$325,528</b>

EA-01 Centrally Appropriated Line Item Transfers	\$1,578,176	0.0	\$23,589	\$0	\$1,554,587	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,386,564	0.0	\$0	\$0	\$0	\$1,386,564
EA-05 Restrictions	(\$325,528)	0.0	\$0	\$0	\$0	(\$325,528)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,048,979</b>	<b>78.3</b>	<b>\$100,550</b>	<b>\$0</b>	<b>\$8,561,865</b>	<b>\$1,386,564</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,885,314</b>	<b>78.3</b>	<b>\$100,550</b>	<b>\$0</b>	<b>\$8,550,522</b>	<b>\$1,234,242</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$163,665</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,343</b>	<b>\$152,322</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$9,282,384</b>	<b>78.3</b>	<b>\$88,374</b>	<b>\$0</b>	<b>\$8,550,522</b>	<b>\$643,488</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$602,931</b>	<b>0.0</b>	<b>\$12,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590,755</b>

**Leave Payments**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$865,781	0.0	\$0	\$0	\$865,781	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$865,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,781</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$865,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,781</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$766,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$766,696</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$99,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,085</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$766,696</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$766,696</b>	<b>\$0</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Health, Life, and Dental**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,639,611	0.0	\$1,195,990	\$4,044,591	\$1,097,803	\$4,301,227
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,639,611</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,044,591</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$5,658,158)	0.0	(\$1,195,990)	(\$3,364,365)	(\$1,097,803)	\$0
EA-02 Other Transfers	(\$24,058)	0.0	\$0	(\$24,058)	\$0	\$0
EA-05 Restrictions	(\$4,301,227)	0.0	\$0	\$0	\$0	(\$4,301,227)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$656,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,168</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$656,168</b>	<b>0.0</b>	<b>\$0</b>	<b>\$656,168</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$176,917	0.0	\$19,795	\$64,116	\$19,134	\$73,872
<b>FY 2016-17 Final Appropriation</b>	<b>\$176,917</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$64,116</b>	<b>\$19,134</b>	<b>\$73,872</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$103,045)	0.0	(\$19,795)	(\$64,116)	(\$19,134)	\$0
EA-05 Restrictions	(\$73,872)	0.0	\$0	\$0	\$0	(\$73,872)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,564,084	0.0	\$510,563	\$1,655,306	\$493,142	\$1,905,073
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,564,084</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,655,306</b>	<b>\$493,142</b>	<b>\$1,905,073</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$2,659,011)	0.0	(\$510,563)	(\$1,655,306)	(\$493,142)	\$0
EA-05 Restrictions	(\$1,905,073)	0.0	\$0	\$0	\$0	(\$1,905,073)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Supplemental Amortization Equalization Disbursement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,516,542	0.0	\$505,245	\$1,638,063	\$488,005	\$1,885,229
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,516,542</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,638,063</b>	<b>\$488,005</b>	<b>\$1,885,229</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$2,631,313)	0.0	(\$505,245)	(\$1,638,063)	(\$488,005)	\$0
EA-05 Restrictions	(\$1,885,229)	0.0	\$0	\$0	\$0	(\$1,885,229)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Salary Survey**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$97,284	0.0	\$10,776	\$59,038	\$1,645	\$25,825
<b>FY 2016-17 Final Appropriation</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>

EA-01 Centrally Appropriated Line Item Transfers	(\$71,459)	0.0	(\$10,776)	(\$59,038)	(\$1,645)	\$0
EA-05 Restrictions	(\$25,825)	0.0	\$0	\$0	\$0	(\$25,825)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$23,038	0.0	\$0	\$14,803	\$160	\$8,075
<b>FY 2016-17 Final Appropriation</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$14,963)	0.0	\$0	(\$14,803)	(\$160)	\$0
EA-05 Restrictions	(\$8,075)	0.0	\$0	\$0	\$0	(\$8,075)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Workers' Compensation**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$626,462	0.0	\$0	\$0	\$626,462	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,316,397	0.0	\$0	\$0	\$2,316,397	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,316,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,397</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,316,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,397</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,316,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,397</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Personal Services Allocation</b>	<b>\$56,686</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,686</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$2,259,711</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,259,711</b>	<b>\$0</b>

**Legal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,701,987	0.0	\$0	\$0	\$2,701,987	\$0
HB 16-1280 Update Air Ambulance Regulation	\$3,800	0.0	\$0	\$3,800	\$0	\$0
SB 16-069 Community Paramedicine Regulation	\$3,802	0.0	\$3,802	\$0	\$0	\$0
SB 16-1034 Emergency Medical Responder Registration Program	\$3,800	0.0	\$0	\$3,800	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,713,389</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$7,600</b>	<b>\$2,701,987</b>	<b>\$0</b>
<b>EA-04 Statutory Appropriation or Custodial Funds Adjustment</b>	<b>\$51,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$51,404</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,764,793</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$59,004</b>	<b>\$2,701,987</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,703,391</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,404</b>	<b>\$2,701,987</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$61,402</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$57,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$2,703,391</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,404</b>	<b>\$2,701,987</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Administrative Law Judge Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,145	0.0	\$0	\$0	\$10,145	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$186,522	0.0	\$0	\$0	\$186,522	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$186,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,522</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$186,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,522</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$186,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,522</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$186,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,522</b>	<b>\$0</b>

**Vehicle Lease Payments**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$412,571	0.0	\$0	\$310,720	\$68,661	\$33,190
<b>FY 2016-17 Final Appropriation</b>	<b>\$412,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$310,720</b>	<b>\$68,661</b>	<b>\$33,190</b>
EA-02 Other Transfers	\$10,211	0.0	\$0	\$0	\$0	\$10,211
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$83,553	0.0	\$0	\$0	\$0	\$83,553
EA-05 Restrictions	(\$41,590)	0.0	\$0	(\$8,400)	\$0	(\$33,190)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$464,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$302,320</b>	<b>\$68,661</b>	<b>\$93,764</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$321,074</b>	<b>0.0</b>	<b>\$0</b>	<b>\$195,952</b>	<b>\$45,948</b>	<b>\$79,174</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$143,671</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106,368</b>	<b>\$22,713</b>	<b>\$14,590</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$321,074</b>	<b>0.0</b>	<b>\$0</b>	<b>\$195,952</b>	<b>\$45,948</b>	<b>\$79,174</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Leased Space**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,526,245	0.0	\$0	\$202,866	\$6,309,879	\$13,500
<b>FY 2016-17 Final Appropriation</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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,523	0.0	\$0	\$0	\$0	\$13,523
EA-05 Restrictions	(\$13,500)	0.0	\$0	\$0	\$0	(\$13,500)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,526,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,523</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,523,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,586</b>	<b>\$6,309,626</b>	<b>\$12,902</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,154</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,280</b>	<b>\$253</b>	<b>\$621</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$6,523,114</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,586</b>	<b>\$6,309,626</b>	<b>\$12,902</b>

**Capitol Complex Leased Space**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$35,182	0.0	\$0	\$0	\$35,182	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>

**Payments to OIT**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,530,731	0.0	\$1,780,270	\$0	\$5,750,461	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,530,731</b>	<b>0.0</b>	<b>\$1,780,270</b>	<b>\$0</b>	<b>\$5,750,461</b>	<b>\$0</b>
EA-05 Restrictions	(\$32,126)	0.0	\$0	\$0	(\$32,126)	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,498,605</b>	<b>0.0</b>	<b>\$1,780,270</b>	<b>\$0</b>	<b>\$5,718,335</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,498,605</b>	<b>0.0</b>	<b>\$1,780,270</b>	<b>\$0</b>	<b>\$5,718,335</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$7,498,605</b>	<b>0.0</b>	<b>\$1,780,270</b>	<b>\$0</b>	<b>\$5,718,335</b>	<b>\$0</b>



**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**CORE Operations**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$567,559	0.0	\$29,466	\$0	\$538,093	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>
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**Utilities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2016-17 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>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$113,395	0.0	\$0	\$0	\$0	\$113,395
EA-05 Restrictions	(\$11,600)	0.0	\$0	\$0	\$0	(\$11,600)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$665,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$113,395</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$628,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$126,865</b>	<b>\$390,726</b>	<b>\$110,760</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$37,096</b>	<b>0.0</b>	<b>\$0</b>	<b>\$34,459</b>	<b>\$1</b>	<b>\$2,635</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$628,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$126,865</b>	<b>\$390,726</b>	<b>\$110,760</b>
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**Building Maintenance and Repair**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$642,271	0.0	\$0	\$0	\$642,271	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Reimbursement For Members Of The State Board Of Health**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</b>	<b>\$4,450</b>	<b>0.0</b>	<b>\$4,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$50</b>	<b>0.0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$4,450</b>	<b>0.0</b>	<b>\$4,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Costs Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$427,200	0.0	\$0	\$143,000	\$103,700	\$180,500
<b>FY 2016-17 Final Appropriation</b>	<b>\$427,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,000</b>	<b>\$103,700</b>	<b>\$180,500</b>

EA-02 Other Transfers	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$414,348	0.0	\$0	\$0	\$0	\$414,348
EA-05 Restrictions	(\$180,500)	0.0	\$0	\$0	\$0	(\$180,500)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$621,048</b>	<b>0.0</b>	<b>\$0</b>	<b>\$103,000</b>	<b>\$103,700</b>	<b>\$414,348</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$348,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,738</b>	<b>\$93,413</b>	<b>\$162,859</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$273,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,262</b>	<b>\$10,287</b>	<b>\$251,489</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$348,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,738</b>	<b>\$93,413</b>	<b>\$162,859</b>
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**Subtotal 01. Administration and Support, (A) Administration , (1) Administration**

<b>FY 2016-17 Final Appropriation</b>	<b>\$50,855,849</b>	<b>78.3</b>	<b>\$4,137,368</b>	<b>\$8,301,427</b>	<b>\$29,653,435</b>	<b>\$8,763,619</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$34,500,871</b>	<b>78.3</b>	<b>\$1,918,588</b>	<b>\$1,484,682</b>	<b>\$29,076,007</b>	<b>\$2,021,594</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$33,063,542</b>	<b>78.3</b>	<b>\$1,914,736</b>	<b>\$616,544</b>	<b>\$28,932,324</b>	<b>\$1,599,938</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,437,329</b>	<b>0.0</b>	<b>\$3,852</b>	<b>\$868,138</b>	<b>\$143,683</b>	<b>\$421,656</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**01. Administration and Support, (B) Office of Health Equity**

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$24,401	0.0	\$24,401	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$387,380</b>	<b>4.3</b>	<b>\$90,464</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$253,340</b>	<b>2.2</b>	<b>\$90,464</b>	<b>\$0</b>	<b>\$162,876</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$134,040</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,040</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$218,439</b>	<b>2.2</b>	<b>\$90,463</b>	<b>\$0</b>	<b>\$127,976</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$34,901</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$34,900</b>	<b>\$0</b>

**Health Disparities Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,607,585	0.0	\$0	\$490,657	\$3,116,928	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,960,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,930</b>	<b>\$2,756,871</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$646,784</b>	<b>0.0</b>	<b>\$0</b>	<b>\$286,727</b>	<b>\$360,057</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$2,960,801</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,930</b>	<b>\$2,756,871</b>	<b>\$0</b>

**Necessary Document Assistance**

HB 16-1386 Necessary Document Program	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</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 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 Actual Expenditures Personal Services Allocation</b>	<b>\$15,007</b>	<b>0.0</b>	<b>\$15,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$284,993</b>	<b>0.0</b>	<b>\$284,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

<b>Subtotal 01. Administration and Support, (B) Office of Health Equity</b>						
<i>FY 2016-17 Final Appropriation</i>	\$4,270,564	4.3	\$366,063	\$490,657	\$3,413,844	\$0
<i>FY 2016-17 Expenditure Authority</i>	\$4,294,965	4.3	\$390,464	\$490,657	\$3,413,844	\$0
<i>FY 2016-17 Actual Expenditures</i>	\$3,514,141	2.2	\$390,464	\$203,930	\$2,919,747	\$0
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$780,824	2.1	\$0	\$286,727	\$494,097	\$0

**01. Administration and Support, (C) Local Public Health Planning and Support**

**Assessment, Planning, And Support Program**

<i>HB 16-1405 General Appropriation Act (FY 2016-17)</i>	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
<b><i>FY 2016-17 Final Appropriation</i></b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>

<i>EA-01 Centrally Appropriated Line Item Transfers</i>	\$50,000	0.0	\$50,000	\$0	\$0	\$0
<i>EA-04 Statutory Appropriation or Custodial Funds Adjustment</i>	\$216,910	0.0	\$0	\$0	\$0	\$216,910
<i>EA-05 Restrictions</i>	(\$218,900)	0.0	\$0	\$0	\$0	(\$218,900)
<b><i>FY 2016-17 Expenditure Authority</i></b>	<b>\$597,479</b>	<b>8.4</b>	<b>\$380,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,910</b>
<b><i>FY 2016-17 Actual Expenditures</i></b>	<b>\$552,998</b>	<b>4.2</b>	<b>\$380,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,429</b>
<b><i>FY 2016-17 Reversion (Overexpenditure)</i></b>	<b>\$44,481</b>	<b>4.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,481</b>

<b><i>FY 2016-17 Actual Expenditures Personal Services Allocation</i></b>	<b>\$481,966</b>	<b>4.2</b>	<b>\$309,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,429</b>
<b><i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$71,032</b>	<b>0.0</b>	<b>\$71,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Distributions To Local Public Health Agencies**

<i>HB 16-1405 General Appropriation Act (FY 2016-17)</i>	\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0
<i>HB 16-1408 Cash Fund Allocations for Health-related Programs</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b><i>FY 2016-17 Final Appropriation</i></b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>

<b><i>FY 2016-17 Expenditure Authority</i></b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Actual Expenditures</i></b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Reversion (Overexpenditure)</i></b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b><i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>
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**Public Health and Environment****Schedule 3B****FY 2016-17 Actual Expenditures**

*Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds*

<b>Subtotal 01. Administration and Support, (C) Local Public Health Planning and Support</b>						
<i>FY 2016-17 Final Appropriation</i>	<i>\$9,344,281</i>	<i>8.4</i>	<i>\$7,357,797</i>	<i>\$1,767,584</i>	<i>\$0</i>	<i>\$218,900</i>
<i>FY 2016-17 Expenditure Authority</i>	<i>\$9,392,291</i>	<i>8.4</i>	<i>\$7,407,797</i>	<i>\$1,767,584</i>	<i>\$0</i>	<i>\$216,910</i>
<i>FY 2016-17 Actual Expenditures</i>	<i>\$9,347,810</i>	<i>4.2</i>	<i>\$7,407,797</i>	<i>\$1,767,584</i>	<i>\$0</i>	<i>\$172,429</i>
<i>FY 2016-17 Reversion (Overexpenditure)</i>	<i>\$44,481</i>	<i>4.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$44,481</i>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

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

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,442,721	78.3	\$415,837	\$0	\$6,701,356	\$325,528
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,442,721</b>	<b>78.3</b>	<b>\$415,837</b>	<b>\$0</b>	<b>\$6,701,356</b>	<b>\$325,528</b>
<b>Personal Services Allocation</b>	<b>\$7,442,721</b>	<b>78.3</b>	<b>\$415,837</b>	<b>\$0</b>	<b>\$6,701,356</b>	<b>\$325,528</b>

**Leave Payments**

SB 17-254 FY 2017-18 General Appropriation Act	\$939,372	0.0	\$0	\$0	\$939,372	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>

**Health, Life, and Dental**

SB 17-254 FY 2017-18 General Appropriation Act	\$11,622,144	0.0	\$1,409,043	\$4,145,143	\$1,243,000	\$4,824,958
<b>FY 2017-18 Initial Appropriation</b>	<b>\$11,622,144</b>	<b>0.0</b>	<b>\$1,409,043</b>	<b>\$4,145,143</b>	<b>\$1,243,000</b>	<b>\$4,824,958</b>
<b>Personal Services Allocation</b>	<b>\$11,622,144</b>	<b>0.0</b>	<b>\$1,409,043</b>	<b>\$4,145,143</b>	<b>\$1,243,000</b>	<b>\$4,824,958</b>

**Short-term Disability**

SB 17-254 FY 2017-18 General Appropriation Act	\$185,120	0.0	\$22,279	\$64,127	\$20,725	\$77,989
<b>FY 2017-18 Initial Appropriation</b>	<b>\$185,120</b>	<b>0.0</b>	<b>\$22,279</b>	<b>\$64,127</b>	<b>\$20,725</b>	<b>\$77,989</b>
<b>Personal Services Allocation</b>	<b>\$185,120</b>	<b>0.0</b>	<b>\$22,279</b>	<b>\$64,127</b>	<b>\$20,725</b>	<b>\$77,989</b>

**Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,109
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,013,631</b>	<b>0.0</b>	<b>\$603,395</b>	<b>\$1,736,783</b>	<b>\$561,344</b>	<b>\$2,112,109</b>
<b>Personal Services Allocation</b>	<b>\$5,013,631</b>	<b>0.0</b>	<b>\$603,395</b>	<b>\$1,736,783</b>	<b>\$561,344</b>	<b>\$2,112,109</b>

**Supplemental Amortization Equalization Disbursement**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,109
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,013,631</b>	<b>0.0</b>	<b>\$603,395</b>	<b>\$1,736,783</b>	<b>\$561,344</b>	<b>\$2,112,109</b>
<b>Personal Services Allocation</b>	<b>\$5,013,631</b>	<b>0.0</b>	<b>\$603,395</b>	<b>\$1,736,783</b>	<b>\$561,344</b>	<b>\$2,112,109</b>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Salary Survey</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,911,500	0.0	\$230,196	\$661,093	\$214,142	\$806,069
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,911,500</b>	<b>0.0</b>	<b>\$230,196</b>	<b>\$661,093</b>	<b>\$214,142</b>	<b>\$806,069</b>
<b>Personal Services Allocation</b>	<b>\$1,911,500</b>	<b>0.0</b>	<b>\$230,196</b>	<b>\$661,093</b>	<b>\$214,142</b>	<b>\$806,069</b>
<b>Merit Pay</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$671,696	0.0	\$82,748	\$233,127	\$78,691	\$277,130
<b>FY 2017-18 Initial Appropriation</b>	<b>\$671,696</b>	<b>0.0</b>	<b>\$82,748</b>	<b>\$233,127</b>	<b>\$78,691</b>	<b>\$277,130</b>
<b>Personal Services Allocation</b>	<b>\$671,696</b>	<b>0.0</b>	<b>\$82,748</b>	<b>\$233,127</b>	<b>\$78,691</b>	<b>\$277,130</b>
<b>Shift Differential</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$27,437	0.0	\$1,156	\$13,270	\$0	\$13,011
<b>FY 2017-18 Initial Appropriation</b>	<b>\$27,437</b>	<b>0.0</b>	<b>\$1,156</b>	<b>\$13,270</b>	<b>\$0</b>	<b>\$13,011</b>
<b>Personal Services Allocation</b>	<b>\$27,437</b>	<b>0.0</b>	<b>\$1,156</b>	<b>\$13,270</b>	<b>\$0</b>	<b>\$13,011</b>
<b>Workers' Compensation</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$478,913	0.0	\$0	\$0	\$478,913	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$478,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,913</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$478,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$478,913</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,311,694	0.0	\$0	\$0	\$2,311,694	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,311,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,694</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,311,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,694</b>	<b>\$0</b>
<b>Legal Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,266,490	0.0	\$3,802	\$0	\$3,262,688	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,266,490</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$0</b>	<b>\$3,262,688</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,266,490</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$0</b>	<b>\$3,262,688</b>	<b>\$0</b>

**Public Health and Environment  
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**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Administrative Law Judge Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$49,790	0.0	\$0	\$0	\$49,790	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$49,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,790</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$49,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,790</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$252,884	0.0	\$0	\$0	\$252,884	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$252,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,884</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$252,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,884</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$366,216	0.0	\$0	\$260,165	\$72,861	\$33,190
<b>FY 2017-18 Initial Appropriation</b>	<b>\$366,216</b>	<b>0.0</b>	<b>\$0</b>	<b>\$260,165</b>	<b>\$72,861</b>	<b>\$33,190</b>
<b>Total All Other Operating Allocation</b>	<b>\$366,216</b>	<b>0.0</b>	<b>\$0</b>	<b>\$260,165</b>	<b>\$72,861</b>	<b>\$33,190</b>
<b>Leased Space</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,707,745	0.0	\$0	\$209,366	\$6,484,879	\$13,500
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,707,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,366</b>	<b>\$6,484,879</b>	<b>\$13,500</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,707,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,366</b>	<b>\$6,484,879</b>	<b>\$13,500</b>
<b>Capitol Complex Leased Space</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$36,525	0.0	\$0	\$0	\$36,525	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$36,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,525</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$36,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,525</b>	<b>\$0</b>
<b>Payments to OIT</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,901,463	0.0	\$1,799,304	\$0	\$7,102,159	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,901,463</b>	<b>0.0</b>	<b>\$1,799,304</b>	<b>\$0</b>	<b>\$7,102,159</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$8,901,463</b>	<b>0.0</b>	<b>\$1,799,304</b>	<b>\$0</b>	<b>\$7,102,159</b>	<b>\$0</b>



**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>CORE Operations</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$925,297	0.0	\$48,068	\$0	\$877,229	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$925,297</b>	<b>0.0</b>	<b>\$48,068</b>	<b>\$0</b>	<b>\$877,229</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$925,297</b>	<b>0.0</b>	<b>\$48,068</b>	<b>\$0</b>	<b>\$877,229</b>	<b>\$0</b>
<b>Utilities</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2017-18 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>Total 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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$303,764	0.0	\$0	\$0	\$303,764	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>
<b>Reimbursement For Members Of The State Board Of Health</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2017-18 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>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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$515,500	0.0	\$0	\$223,000	\$112,000	\$180,500
<b>FY 2017-18 Initial Appropriation</b>	<b>\$515,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$223,000</b>	<b>\$112,000</b>	<b>\$180,500</b>
<b>Total All Other Operating Allocation</b>	<b>\$515,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$223,000</b>	<b>\$112,000</b>	<b>\$180,500</b>
<b>Subtotal -- 01. Administration and Support, (A) Administration</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$57,511,684	78.3	\$5,223,723	\$9,444,181	\$32,056,087	\$10,787,693
<b>FY 2017-18 Initial Appropriation</b>	<b>\$57,511,684</b>	<b>78.3</b>	<b>\$5,223,723</b>	<b>\$9,444,181</b>	<b>\$32,056,087</b>	<b>\$10,787,693</b>
<b>Personal Services Allocation</b>	<b>\$32,831,752</b>	<b>78.3</b>	<b>\$3,372,549</b>	<b>\$8,590,326</b>	<b>\$10,319,974</b>	<b>\$10,548,903</b>
<b>Total All Other Operating Allocation</b>	<b>\$24,679,932</b>	<b>0.0</b>	<b>\$1,851,174</b>	<b>\$853,855</b>	<b>\$21,736,113</b>	<b>\$238,790</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**01. Administration and Support, (B) Office of Health Equity**

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$312,979</i>	<i>4.3</i>	<i>\$66,063</i>	<i>\$0</i>	<i>\$246,916</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$50,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>

**Health Disparities Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,711,034</b>	<b>0.0</b>	<b>\$0</b>	<b>\$629,913</b>	<b>\$3,081,121</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$3,711,034</i>	<i>0.0</i>	<i>\$0</i>	<i>\$629,913</i>	<i>\$3,081,121</i>	<i>\$0</i>

**Necessary Document Assistance**

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.1	\$300,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$300,000</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 01. Administration and Support, (B) Office of Health Equity**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,374,013	4.4	\$366,063	\$629,913	\$3,378,037	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,374,013</b>	<b>4.4</b>	<b>\$366,063</b>	<b>\$629,913</b>	<b>\$3,378,037</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$312,979</i>	<i>4.4</i>	<i>\$66,063</i>	<i>\$0</i>	<i>\$246,916</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,061,034</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$629,913</i>	<i>\$3,131,121</i>	<i>\$0</i>

**01. Administration and Support, (C) Local Public Health Planning and Support**

**Assessment, Planning, and Support Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>
<i>Personal Services Allocation</i>	<i>\$529,469</i>	<i>8.4</i>	<i>\$310,569</i>	<i>\$0</i>	<i>\$0</i>	<i>\$218,900</i>
<i>Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>0.0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Distributions to Local Public Health Agencies**

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 17-254 FY 2017-18 General Appropriation Act	\$9,278,582	0.0	\$6,765,253	\$1,792,362	\$720,967	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,278,582</b>	<b>0.0</b>	<b>\$6,765,253</b>	<b>\$1,792,362</b>	<b>\$720,967</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$9,278,582</b>	<b>0.0</b>	<b>\$6,765,253</b>	<b>\$1,792,362</b>	<b>\$720,967</b>	<b>\$0</b>
<b>Subtotal -- 01. Administration and Support, (C) Local Public Health Planning and Support</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,828,051	8.4	\$7,095,822	\$1,792,362	\$720,967	\$218,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,828,051</b>	<b>8.4</b>	<b>\$7,095,822</b>	<b>\$1,792,362</b>	<b>\$720,967</b>	<b>\$218,900</b>
<b>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>Total All Other Operating Allocation</b>	<b>\$9,298,582</b>	<b>0.0</b>	<b>\$6,785,253</b>	<b>\$1,792,362</b>	<b>\$720,967</b>	<b>\$0</b>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Administration and Support, (A) Administration</b>						
<b>Personal Services</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$7,442,721</b>	<b>78.3</b>	<b>\$415,837</b>	<b>\$0</b>	<b>\$6,701,356</b>	<b>\$325,528</b>
TA-01 Annualize Salary Survey Base Building	\$137,426	0.0	\$19,846	\$0	\$117,580	\$0
TA-02 Annualize Merit Pay Base Building	\$48,673	0.0	\$6,901	\$0	\$41,772	\$0
TA-06 Refinance Indirect Cost Pool	\$0	0.0	\$687,717	\$0	(\$687,717)	\$0
TA-26 Statewide Indirect Cost Recoveries Common Policy Adj	\$123,784	0.0	\$0	\$0	\$123,784	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,752,604</b>	<b>78.3</b>	<b>\$1,130,301</b>	<b>\$0</b>	<b>\$6,296,775</b>	<b>\$325,528</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,752,604</b>	<b>78.3</b>	<b>\$1,130,301</b>	<b>\$0</b>	<b>\$6,296,775</b>	<b>\$325,528</b>
<i>Personal Services Allocation</i>	<i>\$7,752,604</i>	<i>78.3</i>	<i>\$1,130,301</i>	<i>\$0</i>	<i>\$6,296,775</i>	<i>\$325,528</i>
<b>Leave Payments</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$939,372</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$939,372</i>	<i>\$0</i>
<b>Health, Life, and Dental</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$11,622,144</b>	<b>0.0</b>	<b>\$1,409,043</b>	<b>\$4,145,143</b>	<b>\$1,243,000</b>	<b>\$4,824,958</b>
TA-29 FY2018-19 Total Compensation Request	\$1,119,080	0.0	\$321,810	\$338,029	\$278,444	\$180,797
<b>FY 2018-19 Base Request</b>	<b>\$12,741,224</b>	<b>0.0</b>	<b>\$1,730,853</b>	<b>\$4,483,172</b>	<b>\$1,521,444</b>	<b>\$5,005,755</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$12,741,224</b>	<b>0.0</b>	<b>\$1,730,853</b>	<b>\$4,483,172</b>	<b>\$1,521,444</b>	<b>\$5,005,755</b>
<i>Personal Services Allocation</i>	<i>\$12,741,224</i>	<i>0.0</i>	<i>\$1,730,853</i>	<i>\$4,483,172</i>	<i>\$1,521,444</i>	<i>\$5,005,755</i>
<b>Short-term Disability</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$185,120</b>	<b>0.0</b>	<b>\$22,279</b>	<b>\$64,127</b>	<b>\$20,725</b>	<b>\$77,989</b>
TA-29 FY2018-19 Total Compensation Request	(\$10,702)	0.0	\$2,190	(\$4,668)	(\$182)	(\$8,042)
<b>FY 2018-19 Base Request</b>	<b>\$174,418</b>	<b>0.0</b>	<b>\$24,469</b>	<b>\$59,459</b>	<b>\$20,543</b>	<b>\$69,947</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$174,418</b>	<b>0.0</b>	<b>\$24,469</b>	<b>\$59,459</b>	<b>\$20,543</b>	<b>\$69,947</b>
<i>Personal Services Allocation</i>	<i>\$174,418</i>	<i>0.0</i>	<i>\$24,469</i>	<i>\$59,459</i>	<i>\$20,543</i>	<i>\$69,947</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Amortization Equalization Disbursement**

<b>FY 2018-19 Starting Base</b>	<b>\$5,013,631</b>	<b>0.0</b>	<b>\$603,395</b>	<b>\$1,736,783</b>	<b>\$561,344</b>	<b>\$2,112,109</b>
TA-29 FY2018-19 Total Compensation Request	\$204,555	0.0	\$128,402	\$42,351	\$53,289	(\$19,487)
<b>FY 2018-19 Base Request</b>	<b>\$5,218,186</b>	<b>0.0</b>	<b>\$731,797</b>	<b>\$1,779,134</b>	<b>\$614,633</b>	<b>\$2,092,622</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,218,186</b>	<b>0.0</b>	<b>\$731,797</b>	<b>\$1,779,134</b>	<b>\$614,633</b>	<b>\$2,092,622</b>
<i>Personal Services Allocation</i>	<i>\$5,218,186</i>	<i>0.0</i>	<i>\$731,797</i>	<i>\$1,779,134</i>	<i>\$614,633</i>	<i>\$2,092,622</i>

**Supplemental Amortization Equalization Disbursement**

<b>FY 2018-19 Starting Base</b>	<b>\$5,013,631</b>	<b>0.0</b>	<b>\$603,395</b>	<b>\$1,736,783</b>	<b>\$561,344</b>	<b>\$2,112,109</b>
TA-29 FY2018-19 Total Compensation Request	\$204,555	0.0	\$128,402	\$42,351	\$53,289	(\$19,487)
<b>FY 2018-19 Base Request</b>	<b>\$5,218,186</b>	<b>0.0</b>	<b>\$731,797</b>	<b>\$1,779,134</b>	<b>\$614,633</b>	<b>\$2,092,622</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,218,186</b>	<b>0.0</b>	<b>\$731,797</b>	<b>\$1,779,134</b>	<b>\$614,633</b>	<b>\$2,092,622</b>
<i>Personal Services Allocation</i>	<i>\$5,218,186</i>	<i>0.0</i>	<i>\$731,797</i>	<i>\$1,779,134</i>	<i>\$614,633</i>	<i>\$2,092,622</i>

**Salary Survey**

<b>FY 2018-19 Starting Base</b>	<b>\$1,911,500</b>	<b>0.0</b>	<b>\$230,196</b>	<b>\$661,093</b>	<b>\$214,142</b>	<b>\$806,069</b>
TA-01 Annualize Salary Survey Base Building	(\$1,911,500)	0.0	(\$230,196)	(\$661,093)	(\$214,142)	(\$806,069)
TA-29 FY2018-19 Total Compensation Request	\$3,408,357	0.0	\$475,738	\$1,161,721	\$405,088	\$1,365,810
<b>FY 2018-19 Base Request</b>	<b>\$3,408,357</b>	<b>0.0</b>	<b>\$475,738</b>	<b>\$1,161,721</b>	<b>\$405,088</b>	<b>\$1,365,810</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,408,357</b>	<b>0.0</b>	<b>\$475,738</b>	<b>\$1,161,721</b>	<b>\$405,088</b>	<b>\$1,365,810</b>
<i>Personal Services Allocation</i>	<i>\$3,408,357</i>	<i>0.0</i>	<i>\$475,738</i>	<i>\$1,161,721</i>	<i>\$405,088</i>	<i>\$1,365,810</i>

**Merit Pay**

<b>FY 2018-19 Starting Base</b>	<b>\$671,696</b>	<b>0.0</b>	<b>\$82,748</b>	<b>\$233,127</b>	<b>\$78,691</b>	<b>\$277,130</b>
TA-02 Annualize Merit Pay Base Building	(\$671,696)	0.0	(\$82,748)	(\$233,127)	(\$78,691)	(\$277,130)
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Shift Differential</b>						
FY 2018-19 Starting Base	\$27,437	0.0	\$1,156	\$13,270	\$0	\$13,011
TA-29 FY2018-19 Total Compensation Request	(\$2,994)	0.0	(\$1,156)	\$921	\$0	(\$2,759)
<b>FY 2018-19 Base Request</b>	<b>\$24,443</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,191</b>	<b>\$0</b>	<b>\$10,252</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$24,443</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,191</b>	<b>\$0</b>	<b>\$10,252</b>
<i>Personal Services Allocation</i>	<i>\$24,443</i>	<i>0.0</i>	<i>\$0</i>	<i>\$14,191</i>	<i>\$0</i>	<i>\$10,252</i>
<b>Workers' Compensation</b>						
FY 2018-19 Starting Base	\$478,913	0.0	\$0	\$0	\$478,913	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	\$102,547	0.0	\$0	\$0	\$102,547	\$0
<b>FY 2018-19 Base Request</b>	<b>\$581,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,460</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$581,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,460</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$581,460</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$581,460</i>	<i>\$0</i>
<b>Operating Expenses</b>						
FY 2018-19 Starting Base	\$2,311,694	0.0	\$0	\$0	\$2,311,694	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,311,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,694</b>	<b>\$0</b>
NP-03 OIT Operating System Suite	(\$10,074)	0.0	\$0	\$0	(\$10,074)	\$0
R-03 SharePoint Upgrade	\$212,098	0.0	\$0	\$0	\$212,098	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,513,718</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,513,718</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,513,718</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,513,718</i>	<i>\$0</i>
<b>Legal Services</b>						
FY 2018-19 Starting Base	\$3,266,490	0.0	\$3,802	\$0	\$3,262,688	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$950)	0.0	(\$3,802)	\$0	\$2,852	\$0
TA-30 Legal Services Common Policy Adjustment	\$854	0.0	\$0	\$0	\$854	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,266,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,266,394</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,266,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,266,394</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$3,266,394</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,266,394</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Administrative Law Judge Services</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$49,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,790</b>	<b>\$0</b>
TA-23 FY 2018-19 Operating Common Policy Adjustments	(\$6,180)	0.0	\$0	\$0	(\$6,180)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$43,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,610</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$43,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,610</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$43,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,610</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$252,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,884</b>	<b>\$0</b>
TA-23 FY 2018-19 Operating Common Policy Adjustments	(\$28,748)	0.0	\$0	\$0	(\$28,748)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$224,136</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$224,136</b>	<b>\$0</b>
NP-02 Cybersecurity Liability Insurance Policy	\$5,914	0.0	\$0	\$0	\$5,914	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$230,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,050</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$230,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,050</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$366,216</b>	<b>0.0</b>	<b>\$0</b>	<b>\$260,165</b>	<b>\$72,861</b>	<b>\$33,190</b>
TA-09 Annualize BA-02 Marijuana Reference Lab	\$3,420	0.0	\$0	\$3,420	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$369,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$263,585</b>	<b>\$72,861</b>	<b>\$33,190</b>
NP-04 Annual Fleet Vehicle Request	\$72,252	0.0	\$0	\$43,351	\$18,063	\$10,838
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$441,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$306,936</b>	<b>\$90,924</b>	<b>\$44,028</b>
<b>Total All Other Operating Allocation</b>	<b>\$441,888</b>	<b>0.0</b>	<b>\$0</b>	<b>\$306,936</b>	<b>\$90,924</b>	<b>\$44,028</b>
<b>Leased Space</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$6,707,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,366</b>	<b>\$6,484,879</b>	<b>\$13,500</b>
TA-05 Annualize Lease Escalator	\$189,814	0.0	\$0	\$17,504	\$172,310	\$0
<b>FY 2018-19 Base Request</b>	<b>\$6,897,559</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,870</b>	<b>\$6,657,189</b>	<b>\$13,500</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$6,897,559</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,870</b>	<b>\$6,657,189</b>	<b>\$13,500</b>
<b>Total All Other Operating Allocation</b>	<b>\$6,897,559</b>	<b>0.0</b>	<b>\$0</b>	<b>\$226,870</b>	<b>\$6,657,189</b>	<b>\$13,500</b>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Capitol Complex Leased Space</b>						
FY 2018-19 Starting Base	\$36,525	0.0	\$0	\$0	\$36,525	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	(\$3,577)	0.0	\$0	\$0	(\$3,577)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$32,948</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,948</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$32,948</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,948</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$32,948</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$32,948</i>	<i>\$0</i>
<b>Payments to OIT</b>						
FY 2018-19 Starting Base	\$8,901,463	0.0	\$1,799,304	\$0	\$7,102,159	\$0
TA-27 OIT Common Policy Adjustment	\$1,265,019	0.0	\$112,587	\$0	\$1,152,432	\$0
<b>FY 2018-19 Base Request</b>	<b>\$10,166,482</b>	<b>0.0</b>	<b>\$1,911,891</b>	<b>\$0</b>	<b>\$8,254,591</b>	<b>\$0</b>
NP-03 OIT Operating System Suite	\$218,843	0.0	\$0	\$0	\$218,843	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,385,325</b>	<b>0.0</b>	<b>\$1,911,891</b>	<b>\$0</b>	<b>\$8,473,434</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$10,385,325</i>	<i>0.0</i>	<i>\$1,911,891</i>	<i>\$0</i>	<i>\$8,473,434</i>	<i>\$0</i>
<b>CORE Operations</b>						
FY 2018-19 Starting Base	\$925,297	0.0	\$48,068	\$0	\$877,229	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	\$24,701	0.0	\$0	\$0	\$24,701	\$0
<b>FY 2018-19 Base Request</b>	<b>\$949,998</b>	<b>0.0</b>	<b>\$48,068</b>	<b>\$0</b>	<b>\$901,930</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$949,998</b>	<b>0.0</b>	<b>\$48,068</b>	<b>\$0</b>	<b>\$901,930</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$949,998</i>	<i>0.0</i>	<i>\$48,068</i>	<i>\$0</i>	<i>\$901,930</i>	<i>\$0</i>
<b>Utilities</b>						
FY 2018-19 Starting Base	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2018-19 Base Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>FY 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$563,651</i>	<i>0.0</i>	<i>\$0</i>	<i>\$161,324</i>	<i>\$390,727</i>	<i>\$11,600</i>
<b>Building Maintenance and Repair</b>						
FY 2018-19 Starting Base	\$303,764	0.0	\$0	\$0	\$303,764	\$0
<b>FY 2018-19 Base Request</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$303,764</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$303,764</i>	<i>\$0</i>



**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Reimbursement For Members Of The State Board Of Health</b>						
FY 2018-19 Starting Base	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<i>Personal Services Allocation</i>	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>Annual Depreciation-lease Equivalent Payment</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
TA-28 Depreciation Equivalent Payments	\$89,345	0.0	\$89,345	\$0	\$0	\$0
FY 2018-19 Base Request	\$89,345	0.0	\$89,345	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$89,345	0.0	\$89,345	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$89,345	0.0	\$89,345	\$0	\$0	\$0
<b>Indirect Costs Assessment</b>						
FY 2018-19 Starting Base	\$515,500	0.0	\$0	\$223,000	\$112,000	\$180,500
TA-03 Departmental Indirect Cost Assessment Adjustments	\$49,000	0.0	\$0	\$500	\$48,500	\$0
FY 2018-19 Base Request	\$564,500	0.0	\$0	\$223,500	\$160,500	\$180,500
FY 2018-19 Governor's Budget Request	\$564,500	0.0	\$0	\$223,500	\$160,500	\$180,500
<i>Total All Other Operating Allocation</i>	\$564,500	0.0	\$0	\$223,500	\$160,500	\$180,500
<b>Subtotal -- 01. Administration and Support, (A) Administration</b>						

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2018-19 Starting Base</b>	<b>\$57,511,684</b>	<b>78.3</b>	<b>\$5,223,723</b>	<b>\$9,444,181</b>	<b>\$32,056,087</b>	<b>\$10,787,693</b>
TA-01 Annualize Salary Survey Base Building	(\$1,774,074)	0.0	(\$210,350)	(\$661,093)	(\$96,562)	(\$806,069)
TA-02 Annualize Merit Pay Base Building	(\$623,023)	0.0	(\$75,847)	(\$233,127)	(\$36,919)	(\$277,130)
TA-03 Departmental Indirect Cost Assessment Adjustments	\$49,000	0.0	\$0	\$500	\$48,500	\$0
TA-05 Annualize Lease Escalator	\$189,814	0.0	\$0	\$17,504	\$172,310	\$0
TA-06 Refinance Indirect Cost Pool	\$0	0.0	\$687,717	\$0	(\$687,717)	\$0
TA-09 Annualize BA-02 Marijuana Reference Lab	\$3,420	0.0	\$0	\$3,420	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$950)	0.0	(\$3,802)	\$0	\$2,852	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	\$88,743	0.0	\$0	\$0	\$88,743	\$0
TA-26 Statewide Indirect Cost Recoveries Common Policy Adj	\$123,784	0.0	\$0	\$0	\$123,784	\$0
TA-27 OIT Common Policy Adjustment	\$1,265,019	0.0	\$112,587	\$0	\$1,152,432	\$0
TA-28 Depreciation Equivalent Payments	\$89,345	0.0	\$89,345	\$0	\$0	\$0
TA-29 FY2018-19 Total Compensation Request	\$4,922,851	0.0	\$1,055,386	\$1,580,705	\$789,928	\$1,496,832
TA-30 Legal Services Common Policy Adjustment	\$854	0.0	\$0	\$0	\$854	\$0
<b>FY 2018-19 Base Request</b>	<b>\$61,846,467</b>	<b>78.3</b>	<b>\$6,878,759</b>	<b>\$10,152,090</b>	<b>\$33,614,292</b>	<b>\$11,201,326</b>
NP-02 Cybersecurity Liability Insurance Policy	\$5,914	0.0	\$0	\$0	\$5,914	\$0
NP-03 OIT Operating System Suite	\$208,769	0.0	\$0	\$0	\$208,769	\$0
NP-04 Annual Fleet Vehicle Request	\$72,252	0.0	\$0	\$43,351	\$18,063	\$10,838
R-03 SharePoint Upgrade	\$212,098	0.0	\$0	\$0	\$212,098	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$62,345,500</b>	<b>78.3</b>	<b>\$6,878,759</b>	<b>\$10,195,441</b>	<b>\$34,059,136</b>	<b>\$11,212,164</b>
<i>Personal Services Allocation</i>	<i>\$35,481,290</i>	<i>78.3</i>	<i>\$4,829,455</i>	<i>\$9,276,811</i>	<i>\$10,412,488</i>	<i>\$10,962,536</i>
<i>Total All Other Operating Allocation</i>	<i>\$26,864,210</i>	<i>0.0</i>	<i>\$2,049,304</i>	<i>\$918,630</i>	<i>\$23,646,648</i>	<i>\$249,628</i>

**01. Administration and Support, (B) Office of Health Equity**

**Program Costs**

<b>FY 2018-19 Starting Base</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$6,331	0.0	\$2,332	\$0	\$3,999	\$0
TA-02 Annualize Merit Pay Base Building	\$2,232	0.0	\$811	\$0	\$1,421	\$0
<b>FY 2018-19 Base Request</b>	<b>\$371,542</b>	<b>4.3</b>	<b>\$69,206</b>	<b>\$0</b>	<b>\$302,336</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$371,542</b>	<b>4.3</b>	<b>\$69,206</b>	<b>\$0</b>	<b>\$302,336</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$321,542</i>	<i>4.3</i>	<i>\$69,206</i>	<i>\$0</i>	<i>\$252,336</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$50,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Health Disparities Grants**

FY 2018-19 Starting Base	\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0
FY 2018-19 Base Request	\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0
FY 2018-19 Governor's Budget Request	\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0
<i>Total All Other Operating Allocation</i>	<i>\$3,711,034</i>	<i>0.0</i>	<i>\$0</i>	<i>\$629,913</i>	<i>\$3,081,121</i>	<i>\$0</i>

**Necessary Document Assistance**

FY 2018-19 Starting Base	\$300,000	0.1	\$300,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$300,000	0.1	\$300,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$300,000	0.1	\$300,000	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$15,000</i>	<i>0.1</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$285,000</i>	<i>0.0</i>	<i>\$285,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 01. Administration and Support, (B) Office of Health Equity**

FY 2018-19 Starting Base	\$4,374,013	4.4	\$366,063	\$629,913	\$3,378,037	\$0
TA-01 Annualize Salary Survey Base Building	\$6,331	0.0	\$2,332	\$0	\$3,999	\$0
TA-02 Annualize Merit Pay Base Building	\$2,232	0.0	\$811	\$0	\$1,421	\$0
FY 2018-19 Base Request	\$4,382,576	4.4	\$369,206	\$629,913	\$3,383,457	\$0
FY 2018-19 Governor's Budget Request	\$4,382,576	4.4	\$369,206	\$629,913	\$3,383,457	\$0
<i>Personal Services Allocation</i>	<i>\$336,542</i>	<i>4.4</i>	<i>\$84,206</i>	<i>\$0</i>	<i>\$252,336</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,046,034</i>	<i>0.0</i>	<i>\$285,000</i>	<i>\$629,913</i>	<i>\$3,131,121</i>	<i>\$0</i>

**01. Administration and Support, (C) Local Public Health Planning and Support**

**Assessment, Planning, and Support Program**

FY 2018-19 Starting Base	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
TA-01 Annualize Salary Survey Base Building	\$3,886	0.0	\$3,886	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$1,351	0.0	\$1,351	\$0	\$0	\$0
FY 2018-19 Base Request	\$554,706	8.4	\$335,806	\$0	\$0	\$218,900
FY 2018-19 Governor's Budget Request	\$554,706	8.4	\$335,806	\$0	\$0	\$218,900
<i>Personal Services Allocation</i>	<i>\$534,706</i>	<i>8.4</i>	<i>\$315,806</i>	<i>\$0</i>	<i>\$0</i>	<i>\$218,900</i>
<i>Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>0.0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Distributions to Local Public Health Agencies</b>						
FY 2018-19 Starting Base	\$9,278,582	0.0	\$6,765,253	\$1,792,362	\$720,967	\$0
FY 2018-19 Base Request	\$9,278,582	0.0	\$6,765,253	\$1,792,362	\$720,967	\$0
R-08 1% Provider Rate Increase	\$92,787	0.0	\$67,653	\$17,924	\$7,210	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$9,371,369</b>	<b>0.0</b>	<b>\$6,832,906</b>	<b>\$1,810,286</b>	<b>\$728,177</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$9,371,369</i>	<i>0.0</i>	<i>\$6,832,906</i>	<i>\$1,810,286</i>	<i>\$728,177</i>	<i>\$0</i>
<b>Subtotal -- 01. Administration and Support, (C) Local Public Health Planning and Support</b>						
FY 2018-19 Starting Base	\$9,828,051	8.4	\$7,095,822	\$1,792,362	\$720,967	\$218,900
TA-01 Annualize Salary Survey Base Building	\$3,886	0.0	\$3,886	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$1,351	0.0	\$1,351	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$9,833,288</b>	<b>8.4</b>	<b>\$7,101,059</b>	<b>\$1,792,362</b>	<b>\$720,967</b>	<b>\$218,900</b>
R-08 1% Provider Rate Increase	\$92,787	0.0	\$67,653	\$17,924	\$7,210	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$9,926,075</b>	<b>8.4</b>	<b>\$7,168,712</b>	<b>\$1,810,286</b>	<b>\$728,177</b>	<b>\$218,900</b>
<i>Personal Services Allocation</i>	<i>\$534,706</i>	<i>8.4</i>	<i>\$315,806</i>	<i>\$0</i>	<i>\$0</i>	<i>\$218,900</i>
<i>Total All Other Operating Allocation</i>	<i>\$9,391,369</i>	<i>0.0</i>	<i>\$6,852,906</i>	<i>\$1,810,286</i>	<i>\$728,177</i>	<i>\$0</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**02. Center for Health and Environmental Information, (A) Administration and Support**

**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$504,867	4.7	\$33,707	\$213,315	\$0	\$257,845
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$250,010	0.0	\$16,613	\$233,397	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$176,144	0.0	\$0	\$0	\$0	\$176,144
EA-05 Restrictions	(\$257,845)	0.0	\$0	\$0	\$0	(\$257,845)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$673,176</b>	<b>4.7</b>	<b>\$50,320</b>	<b>\$446,712</b>	<b>\$0</b>	<b>\$176,144</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$323,074</b>	<b>2.7</b>	<b>\$50,318</b>	<b>\$202,857</b>	<b>\$0</b>	<b>\$69,900</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$350,102</b>	<b>2.0</b>	<b>\$2</b>	<b>\$243,855</b>	<b>\$0</b>	<b>\$106,245</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$315,496</i>	<i>2.7</i>	<i>\$49,599</i>	<i>\$201,266</i>	<i>\$0</i>	<i>\$64,630</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$7,579</i>	<i>0.0</i>	<i>\$719</i>	<i>\$1,591</i>	<i>\$0</i>	<i>\$5,269</i>

**Subtotal 02. Center for Health and Environmental Information, (A) Administration and Support**

<b>FY 2015-16 Final 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 Final Expenditure Authority</b>	<b>\$673,176</b>	<b>4.7</b>	<b>\$50,320</b>	<b>\$446,712</b>	<b>\$0</b>	<b>\$176,144</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$323,074</b>	<b>2.7</b>	<b>\$50,318</b>	<b>\$202,857</b>	<b>\$0</b>	<b>\$69,900</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$350,102</b>	<b>2.0</b>	<b>\$2</b>	<b>\$243,855</b>	<b>\$0</b>	<b>\$106,245</b>

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

**Personal Services**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$490,880	0.0	\$0	\$490,880	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,967,896	0.0	\$0	\$0	\$0	\$1,967,896
EA-05 Restrictions	(\$1,219,730)	0.0	\$0	\$0	\$0	(\$1,219,730)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,609,268</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,635,485</b>	<b>\$5,887</b>	<b>\$1,967,896</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,029,395</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,553,286</b>	<b>\$5,881</b>	<b>\$1,470,228</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$579,873</b>	<b>(0.5)</b>	<b>\$0</b>	<b>\$82,199</b>	<b>\$6</b>	<b>\$497,668</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,891,962</i>	<i>48.2</i>	<i>\$0</i>	<i>\$2,551,061</i>	<i>\$5,881</i>	<i>\$1,335,020</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$137,433</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,225</i>	<i>\$0</i>	<i>\$135,208</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$266,394	0.0	\$0	\$72,794	\$0	\$193,600
HB 16-1247 Suppl Approp Dept of Public Health	\$190,000	0.0	\$0	\$190,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$346,701	0.0	\$0	\$0	\$0	\$346,701
EA-05 Restrictions	(\$193,600)	0.0	\$0	\$0	\$0	(\$193,600)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$609,495</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$346,701</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$592,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$329,222</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$17,479</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,479</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$865</i>	<i>0.0</i>	<i>\$0</i>	<i>\$365</i>	<i>\$0</i>	<i>\$500</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$591,151</i>	<i>0.0</i>	<i>\$0</i>	<i>\$262,429</i>	<i>\$0</i>	<i>\$328,722</i>

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

<b>FY 2015-16 Final Appropriation</b>	<b>\$3,826,616</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,407,399</b>	<b>\$5,887</b>	<b>\$1,413,330</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,218,763</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,898,279</b>	<b>\$5,887</b>	<b>\$2,314,597</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,621,412</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,816,080</b>	<b>\$5,881</b>	<b>\$1,799,450</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$597,351</b>	<b>(0.5)</b>	<b>\$0</b>	<b>\$82,199</b>	<b>\$6</b>	<b>\$515,147</b>

**02. Center for Health and Environmental Information, (C) Medical Marijuana Registry**

**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$1,576,839</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,576,839</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$275,874</b>	<b>4.6</b>	<b>\$0</b>	<b>\$275,874</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,495,681</i>	<i>19.7</i>	<i>\$0</i>	<i>\$1,495,681</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$81,158</i>	<i>0.0</i>	<i>\$0</i>	<i>\$81,158</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$171,228	0.0	\$0	\$171,228	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$96,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$96,404</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$74,824</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,824</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,171</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,171</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$95,233</i>	<i>0.0</i>	<i>\$0</i>	<i>\$95,233</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<b>Subtotal 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry</b>						
FY 2015-16 Final Appropriation	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,673,243	19.7	\$0	\$1,673,243	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$350,698	4.6	\$0	\$350,698	\$0	\$0

**02. Center for Health and Environmental Information, (D) Health Data Programs and Information**

**Cancer Registry**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$3,200	0.0	\$3,200	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,114,214	0.0	\$0	\$0	\$0	\$1,114,214
EA-05 Restrictions	(\$988,809)	0.0	\$0	\$0	\$0	(\$988,809)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,331,242</b>	<b>10.2</b>	<b>\$217,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,114,214</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,139,406</b>	<b>12.1</b>	<b>\$217,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$922,378</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$191,836</b>	<b>(1.9)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,836</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,051,710</i>	<i>12.1</i>	<i>\$175,061</i>	<i>\$0</i>	<i>\$0</i>	<i>\$876,649</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$87,696</i>	<i>0.0</i>	<i>\$41,967</i>	<i>\$0</i>	<i>\$0</i>	<i>\$45,729</i>

**Birth Defects Monitoring and Prevention Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,460,509	12.4	\$123,073	\$133,972	\$0	\$1,203,464
HB 15-1281 Newborn Heart Defect Screening Pulse Oximetry	\$32,386	0.2	\$0	\$32,386	\$0	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$3,383	0.0	\$19	\$3,364	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,240,139	0.0	\$0	\$0	\$0	\$1,240,139
EA-05 Restrictions	(\$1,203,464)	0.0	\$0	\$0	\$0	(\$1,203,464)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,532,953</b>	<b>12.6</b>	<b>\$123,092</b>	<b>\$169,722</b>	<b>\$0</b>	<b>\$1,240,139</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,103,555</b>	<b>10.7</b>	<b>\$123,092</b>	<b>\$139,206</b>	<b>\$0</b>	<b>\$841,257</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$429,398</b>	<b>1.9</b>	<b>\$0</b>	<b>\$30,516</b>	<b>\$0</b>	<b>\$398,882</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$915,902</i>	<i>10.7</i>	<i>\$121,149</i>	<i>\$138,741</i>	<i>\$0</i>	<i>\$656,012</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$187,653</i>	<i>0.0</i>	<i>\$1,942</i>	<i>\$465</i>	<i>\$0</i>	<i>\$185,246</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Health Information Exchange**

SB 15-234 General Appropriation Act (FY 2015-16)	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$327,000</i>	<i>0.0</i>	<i>\$327,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$126,516</i>	<i>0.0</i>	<i>\$126,516</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Electronic Health Records for Local Public Health Agencies**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,829,449</i>	<i>0.0</i>	<i>\$1,829,449</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 02. Center for Health and Environmental Information, (D) Health Data Programs and Information**

<b>FY 2015-16 Final Appropriation</b>	<b>\$4,978,497</b>	<b>22.8</b>	<b>\$2,619,866</b>	<b>\$166,358</b>	<b>\$0</b>	<b>\$2,192,273</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,147,160</b>	<b>22.8</b>	<b>\$2,623,085</b>	<b>\$169,722</b>	<b>\$0</b>	<b>\$2,354,353</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,525,926</b>	<b>22.8</b>	<b>\$2,623,085</b>	<b>\$139,206</b>	<b>\$0</b>	<b>\$1,763,636</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$621,234</b>	<b>0.0</b>	<b>\$1</b>	<b>\$30,516</b>	<b>\$0</b>	<b>\$590,717</b>

**02. Center for Health and Environmental Information, (E) Indirect Cost Assessment**

**Indirect Cost Assessment**

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 Final 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>
EA-02 Other Transfers	(\$118,290)	0.0	\$0	(\$118,290)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$964,513	0.0	\$0	\$0	\$0	\$964,513
EA-05 Restrictions	(\$1,307,100)	0.0	\$0	\$0	\$0	(\$1,307,100)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,284,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,320,010</b>	<b>\$0</b>	<b>\$964,513</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,867,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,320,004</b>	<b>\$0</b>	<b>\$547,194</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$417,324</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$0</b>	<b>\$417,319</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,867,199</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,320,004</i>	<i>\$0</i>	<i>\$547,194</i>



**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<b>Subtotal 02. Center for Health and Environmental Information, (E) Indirect Cost Assessment</b>						
FY 2015-16 Final Appropriation	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
FY 2015-16 Final Expenditure Authority	\$2,284,523	0.0	\$0	\$1,320,010	\$0	\$964,513
FY 2015-16 Actual Expenditures	\$1,867,199	0.0	\$0	\$1,320,004	\$0	\$547,194
FY 2015-16 Reversion (Overexpenditure)	\$417,324	0.0	\$0	\$6	\$0	\$417,319

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**02. Center for Health and Environmental Information, (A) Administration and Support**

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,028
<b>FY 2016-17 Final Appropriation</b>	<b>\$479,445</b>	<b>3.8</b>	<b>\$35,354</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>

EA-01 Centrally Appropriated Line Item Transfers	\$18,060	0.0	\$18,060	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$229,211	0.0	\$0	\$0	\$0	\$229,211
EA-05 Restrictions	(\$277,028)	0.0	\$0	\$0	\$0	(\$277,028)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$449,688</b>	<b>3.8</b>	<b>\$53,414</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$229,211</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$338,831</b>	<b>3.1</b>	<b>\$53,067</b>	<b>\$166,947</b>	<b>\$0</b>	<b>\$118,816</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$110,857</b>	<b>0.7</b>	<b>\$347</b>	<b>\$116</b>	<b>\$0</b>	<b>\$110,395</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$326,536</b>	<b>3.1</b>	<b>\$47,566</b>	<b>\$163,897</b>	<b>\$0</b>	<b>\$115,074</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$12,295</b>	<b>0.0</b>	<b>\$5,502</b>	<b>\$3,050</b>	<b>\$0</b>	<b>\$3,743</b>

<b>Subtotal 02. Center for Health and Environmental Information, (A) Administration and Support</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$479,445</b>	<b>3.8</b>	<b>\$35,354</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$449,688</b>	<b>3.8</b>	<b>\$53,414</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$229,211</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$338,831</b>	<b>3.1</b>	<b>\$53,067</b>	<b>\$166,947</b>	<b>\$0</b>	<b>\$118,816</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$110,857</b>	<b>0.7</b>	<b>\$347</b>	<b>\$116</b>	<b>\$0</b>	<b>\$110,395</b>

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

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,817,615	47.7	\$0	\$2,432,728	\$5,887	\$1,379,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,817,615</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,432,728</b>	<b>\$5,887</b>	<b>\$1,379,000</b>

EA-01 Centrally Appropriated Line Item Transfers	\$545,619	0.0	\$0	\$545,619	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,066,042	0.0	\$0	\$0	\$0	\$2,066,042
EA-05 Restrictions	(\$1,379,000)	0.0	\$0	\$0	\$0	(\$1,379,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,050,276</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,978,347</b>	<b>\$5,887</b>	<b>\$2,066,042</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,255,079</b>	<b>45.4</b>	<b>\$0</b>	<b>\$2,829,107</b>	<b>\$5,887</b>	<b>\$1,420,085</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$795,197</b>	<b>2.3</b>	<b>\$0</b>	<b>\$149,241</b>	<b>\$0</b>	<b>\$645,957</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$4,242,985</b>	<b>45.4</b>	<b>\$0</b>	<b>\$2,818,978</b>	<b>\$5,887</b>	<b>\$1,418,121</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$12,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,129</b>	<b>\$0</b>	<b>\$1,965</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$456,394	0.0	\$0	\$262,794	\$0	\$193,600
<b>FY 2016-17 Final Appropriation</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$413,221	0.0	\$0	\$0	\$0	\$413,221
EA-05 Restrictions	(\$193,600)	0.0	\$0	\$0	\$0	(\$193,600)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$676,015</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$413,221</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$492,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$238,714</b>	<b>\$0</b>	<b>\$254,206</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$183,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,080</b>	<b>\$0</b>	<b>\$159,015</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>(\$17,583)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$18,868)</b>	<b>\$0</b>	<b>\$1,284</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$510,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$257,582</b>	<b>\$0</b>	<b>\$252,921</b>

<b>Subtotal 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,274,009</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,695,522</b>	<b>\$5,887</b>	<b>\$1,572,600</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,726,291</b>	<b>47.7</b>	<b>\$0</b>	<b>\$3,241,141</b>	<b>\$5,887</b>	<b>\$2,479,263</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,747,999</b>	<b>45.4</b>	<b>\$0</b>	<b>\$3,067,821</b>	<b>\$5,887</b>	<b>\$1,674,291</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$978,292</b>	<b>2.3</b>	<b>\$0</b>	<b>\$173,320</b>	<b>\$0</b>	<b>\$804,972</b>

**02. Center for Health and Environmental Information, (C) Medical Marijuana Registry**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,434,896</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,434,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$117,817</b>	<b>6.9</b>	<b>\$0</b>	<b>\$117,817</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,251,821</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,251,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$183,076</b>	<b>0.0</b>	<b>\$0</b>	<b>\$183,076</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$121,228	0.0	\$0	\$121,228	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$117,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$117,920</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,308</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,308</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$117,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$117,920</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry</b>						
FY 2016-17 Final Appropriation	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,552,817	11.7	\$0	\$1,552,817	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$121,124	6.9	\$0	\$121,124	\$0	\$0

**02. Center for Health and Environmental Information, (D) Health Data Programs and Information**

**Cancer Registry**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2016-17 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,307,270	0.0	\$0	\$0	\$0	\$1,307,270
EA-05 Restrictions	(\$988,809)	0.0	\$0	\$0	\$0	(\$988,809)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,521,098</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,307,270</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,330,820</b>	<b>10.7</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,116,992</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$190,278</b>	<b>(0.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,278</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,178,133</b>	<b>10.7</b>	<b>\$176,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,001,335</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$152,687</b>	<b>0.0</b>	<b>\$37,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,657</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Birth Defects Monitoring and Prevention Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
<b>FY 2016-17 Final Appropriation</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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,713,484	0.0	\$0	\$0	\$0	\$1,713,484
EA-05 Restrictions	(\$1,184,281)	0.0	\$0	\$0	\$0	(\$1,184,281)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,990,257</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,713,484</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,546,262</b>	<b>9.6</b>	<b>\$123,073</b>	<b>\$111,142</b>	<b>\$0</b>	<b>\$1,312,047</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$443,995</b>	<b>3.0</b>	<b>\$0</b>	<b>\$42,558</b>	<b>\$0</b>	<b>\$401,437</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,168,399</b>	<b>9.6</b>	<b>\$122,579</b>	<b>\$109,792</b>	<b>\$0</b>	<b>\$936,028</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$377,863</b>	<b>0.0</b>	<b>\$494</b>	<b>\$1,350</b>	<b>\$0</b>	<b>\$376,019</b>

**Health Information Exchange**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</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 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 Actual Expenditures Personal Services Allocation</b>	<b>\$327,000</b>	<b>0.0</b>	<b>\$327,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$126,516</b>	<b>0.0</b>	<b>\$126,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Electronic Health Records for Local Public Health Agencies**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</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 Expenditure Authority</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 Actual Expenditures</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 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 Actual Expenditures Total 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>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

<b>Subtotal 02. Center for Health and Environmental Information, (D) Health Data Programs and Information</b>						
<i>FY 2016-17 Final Appropriation</i>	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
<i>FY 2016-17 Expenditure Authority</i>	\$5,128,849	22.8	\$1,954,395	\$153,700	\$0	\$3,020,754
<i>FY 2016-17 Actual Expenditures</i>	\$4,494,576	20.3	\$1,954,395	\$111,142	\$0	\$2,429,039
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$634,273	2.5	\$0	\$42,558	\$0	\$591,715

**02. Center for Health and Environmental Information, (E) Indirect Cost Assessment**

**Indirect Cost Assessment**

<i>HB 16-1405 General Appropriation Act (FY 2016-17)</i>	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
<i>FY 2016-17 Final Appropriation</i>	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100

<i>EA-02 Other Transfers</i>	\$90,000	0.0	\$0	\$90,000	\$0	\$0
<i>EA-04 Statutory Appropriation or Custodial Funds Adjustment</i>	\$1,353,387	0.0	\$0	\$0	\$0	\$1,353,387
<i>EA-05 Restrictions</i>	(\$1,307,100)	0.0	\$0	\$0	\$0	(\$1,307,100)
<i>FY 2016-17 Expenditure Authority</i>	\$2,447,387	0.0	\$0	\$1,094,000	\$0	\$1,353,387
<i>FY 2016-17 Actual Expenditures</i>	\$1,977,372	0.0	\$0	\$1,085,161	\$0	\$892,211
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$470,015	0.0	\$0	\$8,839	\$0	\$461,176

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,977,372	0.0	\$0	\$1,085,161	\$0	\$892,211
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<b>Subtotal 02. Center for Health and Environmental Information, (E) Indirect Cost Assessment</b>						
<i>FY 2016-17 Final Appropriation</i>	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
<i>FY 2016-17 Expenditure Authority</i>	\$2,447,387	0.0	\$0	\$1,094,000	\$0	\$1,353,387
<i>FY 2016-17 Actual Expenditures</i>	\$1,977,372	0.0	\$0	\$1,085,161	\$0	\$892,211
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$470,015	0.0	\$0	\$8,839	\$0	\$461,176

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**02. Center for Health and Environmental Information, (A) Administration and Support**

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
<b>FY 2017-18 Initial Appropriation</b>	<b>\$479,503</b>	<b>3.8</b>	<b>\$35,412</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
<i>Personal Services Allocation</i>	<i>\$450,838</i>	<i>3.8</i>	<i>\$32,412</i>	<i>\$151,398</i>	<i>\$0</i>	<i>\$267,028</i>
<b>Total All Other Operating Allocation</b>	<b>\$28,665</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$15,665</b>	<b>\$0</b>	<b>\$10,000</b>

**Subtotal -- 02. Center for Health and Environmental Information, (A) Administration and Support**

SB 17-254 FY 2017-18 General Appropriation Act	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
<b>FY 2017-18 Initial Appropriation</b>	<b>\$479,503</b>	<b>3.8</b>	<b>\$35,412</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
<i>Personal Services Allocation</i>	<i>\$450,838</i>	<i>3.8</i>	<i>\$32,412</i>	<i>\$151,398</i>	<i>\$0</i>	<i>\$267,028</i>
<b>Total All Other Operating Allocation</b>	<b>\$28,665</b>	<b>0.0</b>	<b>\$3,000</b>	<b>\$15,665</b>	<b>\$0</b>	<b>\$10,000</b>

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

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,873,588	48.2	\$0	\$2,484,039	\$5,887	\$1,383,662
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,873,588</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,484,039</b>	<b>\$5,887</b>	<b>\$1,383,662</b>
<b>Personal Services Allocation</b>	<b>\$3,873,588</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,484,039</b>	<b>\$5,887</b>	<b>\$1,383,662</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$456,869	0.0	\$0	\$263,269	\$0	\$193,600
<b>FY 2017-18 Initial Appropriation</b>	<b>\$456,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$263,269</b>	<b>\$0</b>	<b>\$193,600</b>
<b>Total All Other Operating Allocation</b>	<b>\$456,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$263,269</b>	<b>\$0</b>	<b>\$193,600</b>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,330,457	48.2	\$0	\$2,747,308	\$5,887	\$1,577,262
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,330,457</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,747,308</b>	<b>\$5,887</b>	<b>\$1,577,262</b>
<i>Personal Services Allocation</i>	<i>\$3,873,588</i>	<i>48.2</i>	<i>\$0</i>	<i>\$2,484,039</i>	<i>\$5,887</i>	<i>\$1,383,662</i>
<b>Total All Other Operating Allocation</b>	<b>\$456,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$263,269</b>	<b>\$0</b>	<b>\$193,600</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**02. Center for Health and Environmental Information, (C) Medical Marijuana Registry**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$121,228	0.0	\$0	\$121,228	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,673,941</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,673,941</b>	<b>\$0</b>	<b>\$0</b>
<b>Personal Services Allocation</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>

**02. Center for Health and Environmental Information, (D) Health Data Programs and Information**

**Cancer Registry**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2017-18 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>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>

**Birth Defects Monitoring and Prevention Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
<b>FY 2017-18 Initial Appropriation</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>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>



**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**Health Information Exchange**

SB 17-254 FY 2017-18 General Appropriation Act	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2017-18 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>Total 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>

**Electronic Health Records for Local Public Health Agencies**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</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>Total 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>

**Subtotal -- 02. Center for Health and Environmental Information, (D) Health Data Programs and Information**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,281,185</b>	<b>22.8</b>	<b>\$1,954,395</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$2,173,090</b>
<i>Personal Services Allocation</i>	<i>\$2,663,691</i>	<i>22.8</i>	<i>\$336,901</i>	<i>\$153,700</i>	<i>\$0</i>	<i>\$2,173,090</i>
<b>Total All Other Operating Allocation</b>	<b>\$1,617,494</b>	<b>0.0</b>	<b>\$1,617,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**02. Center for Health and Environmental Information, (E) Indirect Cost Assessment**

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,724,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,417,647</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,724,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,417,647</b>	<b>\$0</b>	<b>\$1,307,100</b>

**Subtotal -- 02. Center for Health and Environmental Information, (E) Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,724,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,417,647</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,724,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,417,647</b>	<b>\$0</b>	<b>\$1,307,100</b>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**02. Center for Health and Environmental Information, (A) Administration and Support**

**Program Costs**

<b>FY 2018-19 Starting Base</b>	<b>\$479,503</b>	<b>3.8</b>	<b>\$35,412</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
TA-01 Annualize Salary Survey Base Building	\$20,057	0.0	\$20,057	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$6,973	0.0	\$6,973	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$506,533</b>	<b>3.8</b>	<b>\$62,442</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
NP-03 OIT Operating System Suite	(\$123)	0.0	\$0	\$0	\$0	(\$123)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$506,410</b>	<b>3.8</b>	<b>\$62,442</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$276,905</b>
<i>Personal Services Allocation</i>	<i>\$477,868</i>	<i>3.8</i>	<i>\$59,442</i>	<i>\$151,398</i>	<i>\$0</i>	<i>\$267,028</i>
<i>Total All Other Operating Allocation</i>	<i>\$28,542</i>	<i>0.0</i>	<i>\$3,000</i>	<i>\$15,665</i>	<i>\$0</i>	<i>\$9,877</i>

**Subtotal -- 02. Center for Health and Environmental Information, (A) Administration and Support**

<b>FY 2018-19 Starting Base</b>	<b>\$479,503</b>	<b>3.8</b>	<b>\$35,412</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
TA-01 Annualize Salary Survey Base Building	\$20,057	0.0	\$20,057	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$6,973	0.0	\$6,973	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$506,533</b>	<b>3.8</b>	<b>\$62,442</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
NP-03 OIT Operating System Suite	(\$123)	0.0	\$0	\$0	\$0	(\$123)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$506,410</b>	<b>3.8</b>	<b>\$62,442</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$276,905</b>
<i>Personal Services Allocation</i>	<i>\$477,868</i>	<i>3.8</i>	<i>\$59,442</i>	<i>\$151,398</i>	<i>\$0</i>	<i>\$267,028</i>
<i>Total All Other Operating Allocation</i>	<i>\$28,542</i>	<i>0.0</i>	<i>\$3,000</i>	<i>\$15,665</i>	<i>\$0</i>	<i>\$9,877</i>

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

**Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$3,873,588</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,484,039</b>	<b>\$5,887</b>	<b>\$1,383,662</b>
TA-01 Annualize Salary Survey Base Building	\$51,343	0.0	\$0	\$51,343	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$17,511	0.0	\$0	\$17,511	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,942,442</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,552,893</b>	<b>\$5,887</b>	<b>\$1,383,662</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,942,442</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,552,893</b>	<b>\$5,887</b>	<b>\$1,383,662</b>
<i>Personal Services Allocation</i>	<i>\$3,942,442</i>	<i>48.2</i>	<i>\$0</i>	<i>\$2,552,893</i>	<i>\$5,887</i>	<i>\$1,383,662</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
FY 2018-19 Starting Base	\$456,869	0.0	\$0	\$263,269	\$0	\$193,600
FY 2018-19 Base Request	\$456,869	0.0	\$0	\$263,269	\$0	\$193,600
NP-03 OIT Operating System Suite	(\$6,076)	0.0	\$0	(\$584)	\$0	(\$5,492)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$450,793</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,685</b>	<b>\$0</b>	<b>\$188,108</b>
<i>Total All Other Operating Allocation</i>	<i>\$450,793</i>	<i>0.0</i>	<i>\$0</i>	<i>\$262,685</i>	<i>\$0</i>	<i>\$188,108</i>

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

FY 2018-19 Starting Base	\$4,330,457	48.2	\$0	\$2,747,308	\$5,887	\$1,577,262
TA-01 Annualize Salary Survey Base Building	\$51,343	0.0	\$0	\$51,343	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$17,511	0.0	\$0	\$17,511	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,399,311</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,816,162</b>	<b>\$5,887</b>	<b>\$1,577,262</b>
NP-03 OIT Operating System Suite	(\$6,076)	0.0	\$0	(\$584)	\$0	(\$5,492)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,393,235</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,815,578</b>	<b>\$5,887</b>	<b>\$1,571,770</b>
<i>Personal Services Allocation</i>	<i>\$3,942,442</i>	<i>48.2</i>	<i>\$0</i>	<i>\$2,552,893</i>	<i>\$5,887</i>	<i>\$1,383,662</i>
<i>Total All Other Operating Allocation</i>	<i>\$450,793</i>	<i>0.0</i>	<i>\$0</i>	<i>\$262,685</i>	<i>\$0</i>	<i>\$188,108</i>

**02. Center for Health and Environmental Information, (C) Medical Marijuana Registry**

**Personal Services**

FY 2018-19 Starting Base	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
FY 2018-19 Base Request	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
R-04 Medical Marijuana Spending Authority Adjustment	(\$284,888)	0.0	\$0	(\$284,888)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,267,825</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,267,825</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,267,825</i>	<i>18.6</i>	<i>\$0</i>	<i>\$1,267,825</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

FY 2018-19 Starting Base	\$121,228	0.0	\$0	\$121,228	\$0	\$0
FY 2018-19 Base Request	\$121,228	0.0	\$0	\$121,228	\$0	\$0
NP-03 OIT Operating System Suite	(\$935)	0.0	\$0	(\$935)	\$0	\$0
R-04 Medical Marijuana Spending Authority Adjustment	\$118,620	0.0	\$0	\$118,620	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$238,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$238,913</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$238,913</i>	<i>0.0</i>	<i>\$0</i>	<i>\$238,913</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry</b>						
FY 2018-19 Starting Base	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2018-19 Base Request	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
NP-03 OIT Operating System Suite	(\$935)	0.0	\$0	(\$935)	\$0	\$0
R-04 Medical Marijuana Spending Authority Adjustment	(\$166,268)	0.0	\$0	(\$166,268)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,506,738</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,506,738</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,267,825</i>	<i>18.6</i>	<i>\$0</i>	<i>\$1,267,825</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$238,913</i>	<i>0.0</i>	<i>\$0</i>	<i>\$238,913</i>	<i>\$0</i>	<i>\$0</i>

**02. Center for Health and Environmental Information, (D) Health Data Programs and Information**

**Cancer Registry**

FY 2018-19 Starting Base	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
TA-01 Annualize Salary Survey Base Building	\$1,473	0.0	\$1,473	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$512	0.0	\$512	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,204,622</b>	<b>10.2</b>	<b>\$215,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
NP-03 OIT Operating System Suite	(\$1,169)	0.0	\$0	\$0	\$0	(\$1,169)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,203,453</b>	<b>10.2</b>	<b>\$215,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$987,640</b>
<i>Personal Services Allocation</i>	<i>\$1,204,622</i>	<i>10.2</i>	<i>\$215,813</i>	<i>\$0</i>	<i>\$0</i>	<i>\$988,809</i>
<i>Total All Other Operating Allocation</i>	<i>(\$1,169)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$1,169)</i>

**Birth Defects Monitoring and Prevention Program**

FY 2018-19 Starting Base	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2018-19 Base Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
NP-03 OIT Operating System Suite	(\$1,110)	0.0	\$0	(\$1,110)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,459,944</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$152,590</b>	<b>\$0</b>	<b>\$1,184,281</b>
<i>Personal Services Allocation</i>	<i>\$1,461,054</i>	<i>12.6</i>	<i>\$123,073</i>	<i>\$153,700</i>	<i>\$0</i>	<i>\$1,184,281</i>
<i>Total All Other Operating Allocation</i>	<i>(\$1,110)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$1,110)</i>	<i>\$0</i>	<i>\$0</i>

**Health Information Exchange**

FY 2018-19 Starting Base	\$453,516	0.0	\$453,516	\$0	\$0	\$0
TA-08 Annualize 2014-15 BA-01	(\$453,516)	0.0	(\$453,516)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-07 Health Information Exchange	\$387,516	0.0	\$387,516	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$387,516</b>	<b>0.0</b>	<b>\$387,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$387,516</i>	<i>0.0</i>	<i>\$387,516</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Electronic Health Records for Local Public Health Agencies**

FY 2018-19 Starting Base	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
<b>Total 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>

**Subtotal -- 02. Center for Health and Environmental Information, (D) Health Data Programs and Information**

FY 2018-19 Starting Base	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
TA-01 Annualize Salary Survey Base Building	\$1,473	0.0	\$1,473	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$512	0.0	\$512	\$0	\$0	\$0
TA-08 Annualize 2014-15 BA-01	(\$453,516)	0.0	(\$453,516)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,829,654</b>	<b>22.8</b>	<b>\$1,502,864</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$2,173,090</b>
NP-03 OIT Operating System Suite	(\$2,279)	0.0	\$0	(\$1,110)	\$0	(\$1,169)
R-07 Health Information Exchange	\$387,516	0.0	\$387,516	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,214,891</b>	<b>22.8</b>	<b>\$1,890,380</b>	<b>\$152,590</b>	<b>\$0</b>	<b>\$2,171,921</b>
<b>Personal Services Allocation</b>	<b>\$2,665,676</b>	<b>22.8</b>	<b>\$338,886</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$2,173,090</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,549,215</b>	<b>0.0</b>	<b>\$1,551,494</b>	<b>(\$1,110)</b>	<b>\$0</b>	<b>(\$1,169)</b>

**02. Center for Health and Environmental Information, (E) Indirect Cost Assessment**

**Indirect Cost Assessment**

FY 2018-19 Starting Base	\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
TA-03 Departmental Indirect Cost Assessment Adjustments	\$11,150	0.0	\$0	\$11,150	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,735,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,428,797</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,735,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,428,797</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,735,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,428,797</b>	<b>\$0</b>	<b>\$1,307,100</b>

**Subtotal -- 02. Center for Health and Environmental Information, (E) Indirect Cost Assessment**

FY 2018-19 Starting Base	\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
TA-03 Departmental Indirect Cost Assessment Adjustments	\$11,150	0.0	\$0	\$11,150	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,735,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,428,797</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,735,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,428,797</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,735,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,428,797</b>	<b>\$0</b>	<b>\$1,307,100</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**03. Laboratory Services**

**Director's Office**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$96,334	0.0	\$0	\$96,334	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$37,100	0.0	\$0	\$0	\$0	\$37,100
EA-05 Restrictions	(\$70,557)	0.0	\$0	\$0	\$0	(\$70,557)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,105,287</b>	<b>13.3</b>	<b>\$381,892</b>	<b>\$547,949</b>	<b>\$138,346</b>	<b>\$37,100</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$647,945</b>	<b>6.7</b>	<b>\$381,892</b>	<b>\$228,953</b>	<b>\$0</b>	<b>\$37,100</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$457,342</b>	<b>6.6</b>	<b>\$0</b>	<b>\$318,996</b>	<b>\$138,346</b>	<b>(\$1)</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$367,987</i>	<i>6.7</i>	<i>\$112,393</i>	<i>\$218,494</i>	<i>\$0</i>	<i>\$37,100</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$279,958</i>	<i>0.0</i>	<i>\$269,499</i>	<i>\$10,459</i>	<i>\$0</i>	<i>\$0</i>

**Chemistry and Microbiology Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,373,167	50.2	\$401,935	\$2,568,783	\$152,706	\$1,249,743
HB 16-1247 Suppl Approp Dept of Public Health	(\$62,496)	(1.0)	\$0	(\$62,496)	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,310,671</b>	<b>49.2</b>	<b>\$401,935</b>	<b>\$2,506,287</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
EA-01 Centrally Appropriated Line Item Transfers	\$549,650	0.0	\$189,970	\$359,680	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,600,334	0.0	\$0	\$0	\$0	\$3,600,334
EA-05 Restrictions	(\$1,249,743)	0.0	\$0	\$0	\$0	(\$1,249,743)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,210,912</b>	<b>49.2</b>	<b>\$591,905</b>	<b>\$2,865,967</b>	<b>\$152,706</b>	<b>\$3,600,334</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,790,171</b>	<b>51.5</b>	<b>\$591,905</b>	<b>\$2,300,080</b>	<b>\$0</b>	<b>\$1,898,186</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,420,741</b>	<b>(2.3)</b>	<b>\$0</b>	<b>\$565,887</b>	<b>\$152,706</b>	<b>\$1,702,148</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4,669,067</i>	<i>51.5</i>	<i>\$545,801</i>	<i>\$2,229,293</i>	<i>\$0</i>	<i>\$1,893,974</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$121,104</i>	<i>0.0</i>	<i>\$46,104</i>	<i>\$70,787</i>	<i>\$0</i>	<i>\$4,212</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds**

**Chemistry and Microbiology Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,533,618	0.0	\$321,389	\$3,357,653	\$179,676	\$674,900
HB 16-1247 Suppl Approp Dept of Public Health	(\$420,653)	0.0	\$0	(\$420,653)	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,112,965</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$674,900</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,367,129	0.0	\$0	\$0	\$0	\$1,367,129
EA-05 Restrictions	(\$674,900)	0.0	\$0	\$0	\$0	(\$674,900)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,805,194</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$1,367,129</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,029,477</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,671,565</b>	<b>\$1,260</b>	<b>\$1,035,263</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$775,718</b>	<b>0.0</b>	<b>\$0</b>	<b>\$265,435</b>	<b>\$178,416</b>	<b>\$331,866</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$19,427</i>	<i>0.0</i>	<i>\$0</i>	<i>\$19,427</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,010,049</i>	<i>0.0</i>	<i>\$321,389</i>	<i>\$2,652,137</i>	<i>\$1,260</i>	<i>\$1,035,263</i>

**Certification**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,395,332	13.3	\$0	\$602,740	\$176,292	\$616,300
HB 15-1283 Marijuana Reference Library & Lab Testing Access	\$23,850	0.2	\$0	\$23,850	\$0	\$0
HB 16-1247 Suppl Approp Dept of Public Health	\$15,000	0.0	\$0	\$15,000	\$0	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$31,669	0.3	\$0	\$31,669	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,465,851</b>	<b>13.8</b>	<b>\$0</b>	<b>\$673,259</b>	<b>\$176,292</b>	<b>\$616,300</b>
EA-01 Centrally Appropriated Line Item Transfers	\$89,921	0.0	\$0	\$89,921	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$208,798	0.0	\$0	\$0	\$0	\$208,798
EA-05 Restrictions	(\$616,300)	0.0	\$0	\$0	\$0	(\$616,300)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,148,270</b>	<b>13.8</b>	<b>\$0</b>	<b>\$763,180</b>	<b>\$176,292</b>	<b>\$208,798</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$978,190</b>	<b>13.3</b>	<b>\$0</b>	<b>\$620,149</b>	<b>\$173,902</b>	<b>\$184,139</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$170,080</b>	<b>0.5</b>	<b>\$0</b>	<b>\$143,031</b>	<b>\$2,390</b>	<b>\$24,659</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$874,698</i>	<i>13.3</i>	<i>\$0</i>	<i>\$525,399</i>	<i>\$169,446</i>	<i>\$179,853</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$103,491</i>	<i>0.0</i>	<i>\$0</i>	<i>\$94,750</i>	<i>\$4,456</i>	<i>\$4,286</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds**

**Indirect Cost Assessment**

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 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,096,485	0.0	\$0	\$0	\$0	\$1,096,485
EA-05 Restrictions	(\$728,700)	0.0	\$0	\$0	\$0	(\$728,700)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,654,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$1,096,485</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,334,475</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,586,376</b>	<b>\$0</b>	<b>\$748,099</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$320,110</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$28,276)</b>	<b>\$0</b>	<b>\$348,386</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$2,334,475</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,586,376</b>	<b>\$0</b>	<b>\$748,099</b>
<b>Subtotal 03. Laboratory Services</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$13,218,697</b>	<b>76.3</b>	<b>\$1,105,216</b>	<b>\$8,126,261</b>	<b>\$647,020</b>	<b>\$3,340,200</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$16,924,248</b>	<b>76.3</b>	<b>\$1,295,186</b>	<b>\$8,672,196</b>	<b>\$647,020</b>	<b>\$6,309,846</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$12,780,258</b>	<b>71.5</b>	<b>\$1,295,186</b>	<b>\$7,407,123</b>	<b>\$175,162</b>	<b>\$3,902,787</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,143,990</b>	<b>4.8</b>	<b>\$0</b>	<b>\$1,265,073</b>	<b>\$471,858</b>	<b>\$2,407,059</b>



**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**03. Laboratory Services**

**Director's Office**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557
<b>FY 2016-17 Final Appropriation</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>

EA-01 Centrally Appropriated Line Item Transfers	\$269,500	0.0	\$119,500	\$150,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$46,177	0.0	\$0	\$0	\$0	\$46,177
EA-05 Restrictions	(\$70,557)	0.0	\$0	\$0	\$0	(\$70,557)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,305,545</b>	<b>13.3</b>	<b>\$505,355</b>	<b>\$615,667</b>	<b>\$138,346</b>	<b>\$46,177</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$940,763</b>	<b>3.9</b>	<b>\$505,355</b>	<b>\$406,508</b>	<b>\$0</b>	<b>\$28,900</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$364,782</b>	<b>9.4</b>	<b>\$0</b>	<b>\$209,159</b>	<b>\$138,346</b>	<b>\$17,277</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$393,080</b>	<b>3.9</b>	<b>\$200,587</b>	<b>\$163,594</b>	<b>\$0</b>	<b>\$28,900</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$547,682</b>	<b>0.0</b>	<b>\$304,768</b>	<b>\$242,914</b>	<b>\$0</b>	<b>\$0</b>

**Chemistry and Microbiology Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,689,719	49.2	\$412,833	\$2,531,580	\$152,706	\$1,592,600
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,689,719</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,531,580</b>	<b>\$152,706</b>	<b>\$1,592,600</b>

EA-01 Centrally Appropriated Line Item Transfers	\$436,806	0.0	\$80,000	\$350,000	\$6,806	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,914,643	0.0	\$0	\$0	\$0	\$3,914,643
EA-05 Restrictions	(\$1,592,600)	0.0	\$0	\$0	\$0	(\$1,592,600)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,448,568</b>	<b>49.2</b>	<b>\$492,833</b>	<b>\$2,881,580</b>	<b>\$159,512</b>	<b>\$3,914,643</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,757,785</b>	<b>42.7</b>	<b>\$492,833</b>	<b>\$2,200,265</b>	<b>\$159,512</b>	<b>\$1,905,175</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,690,783</b>	<b>6.5</b>	<b>\$0</b>	<b>\$681,315</b>	<b>\$0</b>	<b>\$2,009,468</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$4,364,967</b>	<b>91.9</b>	<b>\$434,017</b>	<b>\$1,866,740</b>	<b>\$159,496</b>	<b>\$1,904,715</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$392,818</b>	<b>0.0</b>	<b>\$58,816</b>	<b>\$333,525</b>	<b>\$16</b>	<b>\$460</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Chemistry and Microbiology Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,295,968	0.0	\$321,389	\$2,930,203	\$179,676	\$864,700
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,295,968</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,930,203</b>	<b>\$179,676</b>	<b>\$864,700</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,209,727	0.0	\$0	\$0	\$0	\$2,209,727
EA-05 Restrictions	(\$864,700)	0.0	\$0	\$0	\$0	(\$864,700)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,640,995</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,930,203</b>	<b>\$179,676</b>	<b>\$2,209,727</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,774,184</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,466,960</b>	<b>\$119,830</b>	<b>\$1,866,005</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$866,811</b>	<b>0.0</b>	<b>\$0</b>	<b>\$463,243</b>	<b>\$59,846</b>	<b>\$343,722</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$19,920</b>	<b>0.0</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$15,020</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$4,754,264</b>	<b>0.0</b>	<b>\$318,989</b>	<b>\$2,466,960</b>	<b>\$117,330</b>	<b>\$1,850,985</b>

**Certification**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,089,391	14.5	\$0	\$899,691	\$0	\$189,700
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,089,391</b>	<b>14.5</b>	<b>\$0</b>	<b>\$899,691</b>	<b>\$0</b>	<b>\$189,700</b>

EA-01 Centrally Appropriated Line Item Transfers	\$101,601	0.0	\$0	\$101,601	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$183,554	0.0	\$0	\$0	\$0	\$183,554
EA-05 Restrictions	(\$189,700)	0.0	\$0	\$0	\$0	(\$189,700)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,184,846</b>	<b>14.5</b>	<b>\$0</b>	<b>\$1,001,292</b>	<b>\$0</b>	<b>\$183,554</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,048,890</b>	<b>10.1</b>	<b>\$0</b>	<b>\$895,171</b>	<b>\$0</b>	<b>\$153,718</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$135,956</b>	<b>4.4</b>	<b>\$0</b>	<b>\$106,121</b>	<b>\$0</b>	<b>\$29,836</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$932,237</b>	<b>10.1</b>	<b>\$0</b>	<b>\$786,537</b>	<b>\$0</b>	<b>\$145,701</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$116,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$108,634</b>	<b>\$0</b>	<b>\$8,018</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,405,700	0.0	\$0	\$1,677,000	\$0	\$728,700
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,405,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,677,000</b>	<b>\$0</b>	<b>\$728,700</b>

EA-02 Other Transfers	(\$300,000)	0.0	\$0	(\$300,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,252,476	0.0	\$0	\$0	\$0	\$1,252,476
EA-05 Restrictions	(\$728,700)	0.0	\$0	\$0	\$0	(\$728,700)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,629,476</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,377,000</b>	<b>\$0</b>	<b>\$1,252,476</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,153,165</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,333,983</b>	<b>\$0</b>	<b>\$819,182</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$476,311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,017</b>	<b>\$0</b>	<b>\$433,294</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$2,153,165</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,333,983</b>	<b>\$0</b>	<b>\$819,182</b>
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<b>Subtotal 03. Laboratory Services</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$13,541,203</b>	<b>77.0</b>	<b>\$1,120,077</b>	<b>\$8,504,141</b>	<b>\$470,728</b>	<b>\$3,446,257</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$18,209,430</b>	<b>77.0</b>	<b>\$1,319,577</b>	<b>\$8,805,742</b>	<b>\$477,534</b>	<b>\$7,606,577</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$13,674,787</b>	<b>56.7</b>	<b>\$1,319,577</b>	<b>\$7,302,887</b>	<b>\$279,342</b>	<b>\$4,772,981</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,534,643</b>	<b>20.3</b>	<b>\$0</b>	<b>\$1,502,855</b>	<b>\$198,192</b>	<b>\$2,833,596</b>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**03. Laboratory Services**

**Director's Office**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557
<b>FY 2017-18 Initial Appropriation</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>
<i>Personal Services Allocation</i>	<i>\$1,027,610</i>	<i>13.3</i>	<i>\$385,855</i>	<i>\$432,852</i>	<i>\$138,346</i>	<i>\$70,557</i>
<i>Total All Other Operating Allocation</i>	<i>\$32,815</i>	<i>0.0</i>	<i>\$0</i>	<i>\$32,815</i>	<i>\$0</i>	<i>\$0</i>

**Chemistry and Microbiology Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,692,696	49.2	\$412,833	\$2,533,030	\$152,706	\$1,594,127
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,692,696</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,533,030</b>	<b>\$152,706</b>	<b>\$1,594,127</b>
<i>Personal Services Allocation</i>	<i>\$4,692,696</i>	<i>49.2</i>	<i>\$412,833</i>	<i>\$2,533,030</i>	<i>\$152,706</i>	<i>\$1,594,127</i>

**Chemistry and Microbiology Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,302,765	0.0	\$321,389	\$2,937,000	\$179,676	\$864,700
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,302,765</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>
<i>Total All Other Operating Allocation</i>	<i>\$4,302,765</i>	<i>0.0</i>	<i>\$321,389</i>	<i>\$2,937,000</i>	<i>\$179,676</i>	<i>\$864,700</i>

**Certification**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,092,393	18.5	\$0	\$1,902,693	\$0	\$189,700
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$5,352	0.1	\$0	\$0	\$5,352	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,097,745</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,902,693</b>	<b>\$5,352</b>	<b>\$189,700</b>
<i>Personal Services Allocation</i>	<i>\$1,304,505</i>	<i>18.6</i>	<i>\$0</i>	<i>\$1,109,453</i>	<i>\$5,352</i>	<i>\$189,700</i>
<i>Total All Other Operating Allocation</i>	<i>\$793,240</i>	<i>0.0</i>	<i>\$0</i>	<i>\$793,240</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,941,700	0.0	\$0	\$2,213,000	\$0	\$728,700
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,941,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,213,000</b>	<b>\$0</b>	<b>\$728,700</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,941,700</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,213,000</i>	<i>\$0</i>	<i>\$728,700</i>

**Subtotal -- 03. Laboratory Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$15,089,979	81.0	\$1,120,077	\$10,051,390	\$470,728	\$3,447,784
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$5,352	0.1	\$0	\$0	\$5,352	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$15,095,331</b>	<b>81.1</b>	<b>\$1,120,077</b>	<b>\$10,051,390</b>	<b>\$476,080</b>	<b>\$3,447,784</b>
<i>Personal Services Allocation</i>	<i>\$7,024,811</i>	<i>81.1</i>	<i>\$798,688</i>	<i>\$4,075,335</i>	<i>\$296,404</i>	<i>\$1,854,384</i>
<i>Total All Other Operating Allocation</i>	<i>\$8,070,520</i>	<i>0.0</i>	<i>\$321,389</i>	<i>\$5,976,055</i>	<i>\$179,676</i>	<i>\$1,593,400</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**03. Laboratory Services**

**Director's Office**

<b>FY 2018-19 Starting Base</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>
TA-01 Annualize Salary Survey Base Building	\$24,730	0.0	\$9,327	\$15,403	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,496	0.0	\$3,243	\$5,253	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,093,651</b>	<b>13.3</b>	<b>\$398,425</b>	<b>\$486,323</b>	<b>\$138,346</b>	<b>\$70,557</b>
NP-03 OIT Operating System Suite	(\$7,455)	0.0	\$0	(\$7,455)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,086,196</b>	<b>13.3</b>	<b>\$398,425</b>	<b>\$478,868</b>	<b>\$138,346</b>	<b>\$70,557</b>
<i>Personal Services Allocation</i>	<i>\$1,060,836</i>	<i>13.3</i>	<i>\$398,425</i>	<i>\$453,508</i>	<i>\$138,346</i>	<i>\$70,557</i>
<i>Total All Other Operating Allocation</i>	<i>\$25,360</i>	<i>0.0</i>	<i>\$0</i>	<i>\$25,360</i>	<i>\$0</i>	<i>\$0</i>

**Chemistry and Microbiology Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$4,692,696</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,533,030</b>	<b>\$152,706</b>	<b>\$1,594,127</b>
TA-01 Annualize Salary Survey Base Building	\$42,547	0.0	\$6,606	\$35,941	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$14,555	0.0	\$2,297	\$12,258	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,749,798</b>	<b>49.2</b>	<b>\$421,736</b>	<b>\$2,581,229</b>	<b>\$152,706</b>	<b>\$1,594,127</b>
R-01 Addressing Critical Public Health Threats	\$167,796	2.6	\$167,796	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,917,594</b>	<b>51.8</b>	<b>\$589,532</b>	<b>\$2,581,229</b>	<b>\$152,706</b>	<b>\$1,594,127</b>
<i>Personal Services Allocation</i>	<i>\$4,917,594</i>	<i>51.8</i>	<i>\$589,532</i>	<i>\$2,581,229</i>	<i>\$152,706</i>	<i>\$1,594,127</i>

**Chemistry and Microbiology Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$4,302,765</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>
<b>FY 2018-19 Base Request</b>	<b>\$4,302,765</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>
R-01 Addressing Critical Public Health Threats	\$16,959	0.0	\$16,959	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,319,724</b>	<b>0.0</b>	<b>\$338,348</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>
<i>Total All Other Operating Allocation</i>	<i>\$4,319,724</i>	<i>0.0</i>	<i>\$338,348</i>	<i>\$2,937,000</i>	<i>\$179,676</i>	<i>\$864,700</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Certification</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$2,097,745</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,902,693</b>	<b>\$5,352</b>	<b>\$189,700</b>
TA-01 Annualize Salary Survey Base Building	\$10,372	0.0	\$0	\$10,372	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$3,537	0.0	\$0	\$3,537	\$0	\$0
TA-09 Annualize BA-02 Marijuana Reference Lab	(\$596,887)	0.0	\$0	(\$596,887)	\$0	\$0
TA-24 Annualize HB17-1315	\$1,069	0.0	\$0	\$0	\$1,069	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,515,836</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,319,715</b>	<b>\$6,421</b>	<b>\$189,700</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,515,836</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,319,715</b>	<b>\$6,421</b>	<b>\$189,700</b>
<i>Personal Services Allocation</i>	<i>\$1,319,483</i>	<i>18.6</i>	<i>\$0</i>	<i>\$1,123,362</i>	<i>\$6,421</i>	<i>\$189,700</i>
<i>Total All Other Operating Allocation</i>	<i>\$196,353</i>	<i>0.0</i>	<i>\$0</i>	<i>\$196,353</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$2,941,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,213,000</b>	<b>\$0</b>	<b>\$728,700</b>
TA-03 Departmental Indirect Cost Assessment Adjustments	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,846,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,118,000</b>	<b>\$0</b>	<b>\$728,700</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,846,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,118,000</b>	<b>\$0</b>	<b>\$728,700</b>
<i>Total All Other Operating Allocation</i>	<i>\$2,846,700</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,118,000</i>	<i>\$0</i>	<i>\$728,700</i>

**Subtotal -- 03. Laboratory Services**

<b>FY 2018-19 Starting Base</b>	<b>\$15,095,331</b>	<b>81.1</b>	<b>\$1,120,077</b>	<b>\$10,051,390</b>	<b>\$476,080</b>	<b>\$3,447,784</b>
TA-01 Annualize Salary Survey Base Building	\$77,649	0.0	\$15,933	\$61,716	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$26,588	0.0	\$5,540	\$21,048	\$0	\$0
TA-03 Departmental Indirect Cost Assessment Adjustments	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
TA-09 Annualize BA-02 Marijuana Reference Lab	(\$596,887)	0.0	\$0	(\$596,887)	\$0	\$0
TA-24 Annualize HB17-1315	\$1,069	0.0	\$0	\$0	\$1,069	\$0
<b>FY 2018-19 Base Request</b>	<b>\$14,508,750</b>	<b>81.1</b>	<b>\$1,141,550</b>	<b>\$9,442,267</b>	<b>\$477,149</b>	<b>\$3,447,784</b>
NP-03 OIT Operating System Suite	(\$7,455)	0.0	\$0	(\$7,455)	\$0	\$0
R-01 Addressing Critical Public Health Threats	\$184,755	2.6	\$184,755	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$14,686,050</b>	<b>83.7</b>	<b>\$1,326,305</b>	<b>\$9,434,812</b>	<b>\$477,149</b>	<b>\$3,447,784</b>
<i>Personal Services Allocation</i>	<i>\$7,297,913</i>	<i>83.7</i>	<i>\$987,957</i>	<i>\$4,158,099</i>	<i>\$297,473</i>	<i>\$1,854,384</i>
<i>Total All Other Operating Allocation</i>	<i>\$7,388,137</i>	<i>0.0</i>	<i>\$338,348</i>	<i>\$5,276,713</i>	<i>\$179,676</i>	<i>\$1,593,400</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**04. Air Pollution Control Division, (A) Administration**

**Program Costs**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$340,063	0.0	\$0	\$340,063	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$460,333	0.0	\$0	\$0	\$0	\$460,333
EA-05 Restrictions	(\$675,328)	0.0	\$0	\$0	\$0	(\$675,328)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,034,563</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,574,230</b>	<b>\$0</b>	<b>\$460,333</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,937,748</b>	<b>13.3</b>	<b>\$0</b>	<b>\$1,573,345</b>	<b>\$0</b>	<b>\$364,403</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$96,815</b>	<b>0.5</b>	<b>\$0</b>	<b>\$885</b>	<b>\$0</b>	<b>\$95,931</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,360,865</i>	<i>13.3</i>	<i>\$0</i>	<i>\$996,462</i>	<i>\$0</i>	<i>\$364,403</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$576,883</i>	<i>0.0</i>	<i>\$0</i>	<i>\$576,883</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

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 Final 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>
EA-02 Other Transfers	\$213,265	0.0	\$0	\$213,265	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$776,123	0.0	\$0	\$0	\$0	\$776,123
EA-05 Restrictions	(\$800,700)	0.0	\$0	\$0	\$0	(\$800,700)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,605,288</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,829,165</b>	<b>\$0</b>	<b>\$776,123</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,813,191</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,036,531</b>	<b>\$0</b>	<b>\$776,661</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$207,903)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$207,366)</b>	<b>\$0</b>	<b>(\$538)</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,813,191</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,036,531</i>	<i>\$0</i>	<i>\$776,661</i>

**Subtotal 04. Air Pollution Control Division, (A) Administration**

<b>FY 2015-16 Final Appropriation</b>	<b>\$6,326,095</b>	<b>13.8</b>	<b>\$0</b>	<b>\$4,850,067</b>	<b>\$0</b>	<b>\$1,476,028</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,639,851</b>	<b>13.8</b>	<b>\$0</b>	<b>\$5,403,395</b>	<b>\$0</b>	<b>\$1,236,456</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,750,939</b>	<b>13.3</b>	<b>\$0</b>	<b>\$5,609,876</b>	<b>\$0</b>	<b>\$1,141,063</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$111,088)</b>	<b>0.5</b>	<b>\$0</b>	<b>(\$206,481)</b>	<b>\$0</b>	<b>\$95,393</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**04. Air Pollution Control Division, (B) Technical Services**

**Personal Services**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$145,206	0.0	\$0	\$145,206	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,489,581	0.0	\$0	\$0	\$0	\$1,489,581
EA-05 Restrictions	(\$912,255)	0.0	\$0	\$0	\$0	(\$912,255)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,784,780</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,295,199</b>	<b>\$0</b>	<b>\$1,489,581</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,236,746</b>	<b>25.0</b>	<b>\$0</b>	<b>\$2,286,783</b>	<b>\$0</b>	<b>\$949,962</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$548,034</b>	<b>8.7</b>	<b>\$0</b>	<b>\$8,416</b>	<b>\$0</b>	<b>\$539,619</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,236,746</i>	<i>25.0</i>	<i>\$0</i>	<i>\$2,286,783</i>	<i>\$0</i>	<i>\$949,962</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$844,070	0.0	\$0	\$593,347	\$0	\$250,723
<b>FY 2015-16 Final Appropriation</b>	<b>\$844,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$593,347</b>	<b>\$0</b>	<b>\$250,723</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$316,400	0.0	\$0	\$0	\$0	\$316,400
EA-05 Restrictions	(\$250,723)	0.0	\$0	\$0	\$0	(\$250,723)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$909,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$593,347</b>	<b>\$0</b>	<b>\$316,400</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$786,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$592,874</b>	<b>\$0</b>	<b>\$193,176</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$123,697</b>	<b>0.0</b>	<b>\$0</b>	<b>\$473</b>	<b>\$0</b>	<b>\$123,224</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$786,050</i>	<i>0.0</i>	<i>\$0</i>	<i>\$592,874</i>	<i>\$0</i>	<i>\$193,176</i>

**Local Contracts**

SB 15-234 General Appropriation Act (FY 2015-16)	\$896,536	0.0	\$94,298	\$567,638	\$0	\$234,600
<b>FY 2015-16 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$641,492	0.0	\$0	\$0	\$0	\$641,492
EA-05 Restrictions	(\$234,600)	0.0	\$0	\$0	\$0	(\$234,600)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,303,428</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$641,492</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$830,788</b>	<b>0.0</b>	<b>\$84,868</b>	<b>\$550,660</b>	<b>\$0</b>	<b>\$195,259</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$472,640</b>	<b>0.0</b>	<b>\$9,430</b>	<b>\$16,978</b>	<b>\$0</b>	<b>\$446,233</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$45,647</i>	<i>0.0</i>	<i>\$0</i>	<i>\$41,383</i>	<i>\$0</i>	<i>\$4,264</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$785,141</i>	<i>0.0</i>	<i>\$84,868</i>	<i>\$509,277</i>	<i>\$0</i>	<i>\$190,996</i>



**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	appropriated Func	Federal Funds
<b>Subtotal 04. Air Pollution Control Division, (B) Technical Services</b>						
FY 2015-16 Final Appropriation	\$4,802,854	33.7	\$94,298	\$3,310,978	\$0	\$1,397,578
FY 2015-16 Final Expenditure Authority	\$5,997,955	33.7	\$94,298	\$3,456,184	\$0	\$2,447,473
FY 2015-16 Actual Expenditures	\$4,853,584	25.0	\$84,868	\$3,430,318	\$0	\$1,338,398
FY 2015-16 Reversion (Overexpenditure)	\$1,144,371	8.7	\$9,430	\$25,866	\$0	\$1,109,075

**04. Air Pollution Control Division, (C) Mobile Sources**

**Personal Services**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$108,584	0.0	\$0	\$108,584	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$591,697	0.0	\$0	\$0	\$0	\$591,697
EA-05 Restrictions	(\$82,598)	0.0	\$0	\$0	\$0	(\$82,598)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,989,461</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,397,764</b>	<b>\$0</b>	<b>\$591,697</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,778,028</b>	<b>23.4</b>	<b>\$0</b>	<b>\$2,397,764</b>	<b>\$0</b>	<b>\$380,264</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$211,433</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,433</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,754,263</i>	<i>23.4</i>	<i>\$0</i>	<i>\$2,373,999</i>	<i>\$0</i>	<i>\$380,264</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$23,765</i>	<i>0.0</i>	<i>\$0</i>	<i>\$23,765</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2015-16 Final Appropriation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,097	0.0	\$0	\$0	\$0	\$5,097
EA-05 Restrictions	(\$77,256)	0.0	\$0	\$0	\$0	(\$77,256)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$235,337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$5,097</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$215,886</b>	<b>0.0</b>	<b>\$0</b>	<b>\$215,886</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$19,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,354</b>	<b>\$0</b>	<b>\$5,097</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$215,886</i>	<i>0.0</i>	<i>\$0</i>	<i>\$215,886</i>	<i>\$0</i>	<i>\$0</i>

**Diesel Inspection / Maintenance Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$630,164	6.3	\$0	\$630,164	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$630,164</b>	<b>6.3</b>	<b>\$0</b>	<b>\$630,164</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$101,047	0.0	\$0	\$101,047	\$0	\$0
EA-02 Other Transfers	\$12,000	0.0	\$0	\$12,000	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$743,211</b>	<b>6.3</b>	<b>\$0</b>	<b>\$743,211</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$743,211</b>	<b>14.5</b>	<b>\$0</b>	<b>\$743,211</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(8.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$665,292	14.5	\$0	\$665,292	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$77,918	0.0	\$0	\$77,918	\$0	\$0

**Mechanic Certification Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$4,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,705</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,295</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,150	0.0	\$0	\$1,150	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,555	0.0	\$0	\$3,555	\$0	\$0

**Local Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$75,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$75,629</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,968</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$75,629	0.0	\$0	\$75,629	\$0	\$0

**Subtotal 04. Air Pollution Control Division, (C) Mobile Sources**

<b>FY 2015-16 Final Appropriation</b>	<b>\$3,394,035</b>	<b>32.7</b>	<b>\$0</b>	<b>\$3,234,181</b>	<b>\$0</b>	<b>\$159,854</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,052,606</b>	<b>32.7</b>	<b>\$0</b>	<b>\$3,455,812</b>	<b>\$0</b>	<b>\$596,794</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,817,459</b>	<b>37.9</b>	<b>\$0</b>	<b>\$3,437,194</b>	<b>\$0</b>	<b>\$380,264</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$235,148</b>	<b>(5.2)</b>	<b>\$0</b>	<b>\$18,618</b>	<b>\$0</b>	<b>\$216,530</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds**

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

**Personal Services**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$624,878	0.0	\$0	\$624,878	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,900,737	0.0	\$0	\$0	\$0	\$1,900,737
EA-05 Restrictions	(\$1,310,335)	0.0	\$0	\$0	\$0	(\$1,310,335)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$9,479,868</b>	<b>99.6</b>	<b>\$0</b>	<b>\$7,579,131</b>	<b>\$0</b>	<b>\$1,900,737</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$9,133,158</b>	<b>98.3</b>	<b>\$0</b>	<b>\$7,526,581</b>	<b>\$0</b>	<b>\$1,606,577</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$346,710</b>	<b>1.3</b>	<b>\$0</b>	<b>\$52,550</b>	<b>\$0</b>	<b>\$294,160</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$9,093,673</i>	<i>98.3</i>	<i>\$0</i>	<i>\$7,487,096</i>	<i>\$0</i>	<i>\$1,606,577</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$39,485</i>	<i>0.0</i>	<i>\$0</i>	<i>\$39,485</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$376,908	0.0	\$0	\$327,994	\$0	\$48,914
<b>FY 2015-16 Final Appropriation</b>	<b>\$376,908</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,994</b>	<b>\$0</b>	<b>\$48,914</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$26,203	0.0	\$0	\$0	\$0	\$26,203
EA-05 Restrictions	(\$48,914)	0.0	\$0	\$0	\$0	(\$48,914)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$354,197</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,994</b>	<b>\$0</b>	<b>\$26,203</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$346,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$319,997</b>	<b>\$0</b>	<b>\$26,203</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,997</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$346,200</i>	<i>0.0</i>	<i>\$0</i>	<i>\$319,997</i>	<i>\$0</i>	<i>\$26,203</i>

**Local Contracts**

SB 15-234 General Appropriation Act (FY 2015-16)	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
<b>FY 2015-16 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$576,226	0.0	\$0	\$0	\$0	\$576,226
EA-05 Restrictions	(\$98,500)	0.0	\$0	\$0	\$0	(\$98,500)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,298,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$576,226</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$912,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$662,027</b>	<b>\$0</b>	<b>\$250,797</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$385,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$60,040</b>	<b>\$0</b>	<b>\$325,429</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$912,825</i>	<i>0.0</i>	<i>\$0</i>	<i>\$662,027</i>	<i>\$0</i>	<i>\$250,797</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds**

**Preservation of the Ozone Layer**

SB 15-234 General Appropriation Act (FY 2015-16)	\$216,786	2.0	\$0	\$216,786	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$216,786</b>	<b>2.0</b>	<b>\$0</b>	<b>\$216,786</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$6,422	0.0	\$0	\$6,422	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$223,208</b>	<b>2.0</b>	<b>\$0</b>	<b>\$223,208</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$215,714</b>	<b>1.1</b>	<b>\$0</b>	<b>\$215,714</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,494</b>	<b>0.9</b>	<b>\$0</b>	<b>\$7,494</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$80,637</i>	<i>1.1</i>	<i>\$0</i>	<i>\$80,637</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$135,077</i>	<i>0.0</i>	<i>\$0</i>	<i>\$135,077</i>	<i>\$0</i>	<i>\$0</i>

**Air Quality Dispersion Study**

SB 15-234 General Appropriation Act (FY 2015-16)	\$331,762	0.0	\$0	\$331,762	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$331,425</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,425</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$337</b>	<b>0.0</b>	<b>\$0</b>	<b>\$337</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$331,425</i>	<i>0.0</i>	<i>\$0</i>	<i>\$331,425</i>	<i>\$0</i>	<i>\$0</i>

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

<b>FY 2015-16 Final Appropriation</b>	<b>\$10,010,611</b>	<b>101.6</b>	<b>\$0</b>	<b>\$8,552,862</b>	<b>\$0</b>	<b>\$1,457,749</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$11,687,328</b>	<b>101.6</b>	<b>\$0</b>	<b>\$9,184,162</b>	<b>\$0</b>	<b>\$2,503,166</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$10,939,321</b>	<b>99.4</b>	<b>\$0</b>	<b>\$9,055,744</b>	<b>\$0</b>	<b>\$1,883,577</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$748,007</b>	<b>2.2</b>	<b>\$0</b>	<b>\$128,418</b>	<b>\$0</b>	<b>\$619,589</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**04. Air Pollution Control Division, (A) Administration**

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,636,543	17.8	\$0	\$1,445,655	\$0	\$190,888
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,636,543</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,445,655</b>	<b>\$0</b>	<b>\$190,888</b>

EA-01 Centrally Appropriated Line Item Transfers	\$215,250	0.0	\$0	\$215,250	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$311,316	0.0	\$0	\$0	\$0	\$311,316
EA-05 Restrictions	(\$190,888)	0.0	\$0	\$0	\$0	(\$190,888)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,972,221</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,660,905</b>	<b>\$0</b>	<b>\$311,316</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,962,920</b>	<b>14.8</b>	<b>\$0</b>	<b>\$1,659,775</b>	<b>\$0</b>	<b>\$303,145</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$9,301</b>	<b>3.0</b>	<b>\$0</b>	<b>\$1,130</b>	<b>\$0</b>	<b>\$8,171</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,605,606</b>	<b>14.8</b>	<b>\$0</b>	<b>\$1,302,461</b>	<b>\$0</b>	<b>\$303,145</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$357,314</b>	<b>0.0</b>	<b>\$0</b>	<b>\$357,314</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,574,700	0.0	\$0	\$3,774,000	\$0	\$800,700
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,574,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,774,000</b>	<b>\$0</b>	<b>\$800,700</b>

EA-02 Other Transfers	(\$10,211)	0.0	\$0	\$0	\$0	(\$10,211)
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$829,082	0.0	\$0	\$0	\$0	\$829,082
EA-05 Restrictions	(\$800,700)	0.0	\$0	\$0	\$0	(\$800,700)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,592,871</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,774,000</b>	<b>\$0</b>	<b>\$818,871</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,442,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,714,177</b>	<b>\$0</b>	<b>\$728,584</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$150,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,823</b>	<b>\$0</b>	<b>\$90,287</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$4,442,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,714,177</b>	<b>\$0</b>	<b>\$728,584</b>
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<b>Subtotal 04. Air Pollution Control Division, (A) Administration</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,211,243</b>	<b>17.8</b>	<b>\$0</b>	<b>\$5,219,655</b>	<b>\$0</b>	<b>\$991,588</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,565,092</b>	<b>17.8</b>	<b>\$0</b>	<b>\$5,434,905</b>	<b>\$0</b>	<b>\$1,130,187</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,405,681</b>	<b>14.8</b>	<b>\$0</b>	<b>\$5,373,953</b>	<b>\$0</b>	<b>\$1,031,729</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$159,411</b>	<b>3.0</b>	<b>\$0</b>	<b>\$60,952</b>	<b>\$0</b>	<b>\$98,458</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**04. Air Pollution Control Division, (B) Technical Services**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,413,859	33.7	\$0	\$2,194,959	\$0	\$1,218,900
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,413,859</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,218,900</b>

EA-01 Centrally Appropriated Line Item Transfers	\$525,000	0.0	\$0	\$525,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,002,778	0.0	\$0	\$0	\$0	\$1,002,778
EA-05 Restrictions	(\$1,218,900)	0.0	\$0	\$0	\$0	(\$1,218,900)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,722,737</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,719,959</b>	<b>\$0</b>	<b>\$1,002,778</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,416,563</b>	<b>29.1</b>	<b>\$0</b>	<b>\$2,697,811</b>	<b>\$0</b>	<b>\$718,751</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$306,174</b>	<b>4.6</b>	<b>\$0</b>	<b>\$22,148</b>	<b>\$0</b>	<b>\$284,027</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,416,563</b>	<b>29.1</b>	<b>\$0</b>	<b>\$2,697,811</b>	<b>\$0</b>	<b>\$718,751</b>
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$773,736	0.0	\$0	\$523,013	\$0	\$250,723
<b>FY 2016-17 Final Appropriation</b>	<b>\$773,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$523,013</b>	<b>\$0</b>	<b>\$250,723</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$3,730)	0.0	\$0	\$0	\$0	(\$3,730)
EA-05 Restrictions	(\$250,723)	0.0	\$0	\$0	\$0	(\$250,723)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$519,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$523,013</b>	<b>\$0</b>	<b>(\$3,730)</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$385,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$299,125</b>	<b>\$0</b>	<b>\$85,985</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$134,173</b>	<b>0.0</b>	<b>\$0</b>	<b>\$223,888</b>	<b>\$0</b>	<b>(\$89,715)</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$385,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$299,125</b>	<b>\$0</b>	<b>\$85,985</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Local Contracts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,016,666	0.0	\$103,728	\$567,638	\$0	\$345,300
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,016,666</b>	<b>0.0</b>	<b>\$103,728</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$559,100	0.0	\$0	\$0	\$0	\$559,100
EA-05 Restrictions	(\$345,300)	0.0	\$0	\$0	\$0	(\$345,300)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,230,466</b>	<b>0.0</b>	<b>\$103,728</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$559,100</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$783,096</b>	<b>0.0</b>	<b>\$103,728</b>	<b>\$548,605</b>	<b>\$0</b>	<b>\$130,763</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$447,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,033</b>	<b>\$0</b>	<b>\$428,337</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$783,096</b>	<b>0.0</b>	<b>\$103,728</b>	<b>\$548,605</b>	<b>\$0</b>	<b>\$130,763</b>
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<b>Subtotal 04. Air Pollution Control Division, (B) Technical Services</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,204,261</b>	<b>33.7</b>	<b>\$103,728</b>	<b>\$3,285,610</b>	<b>\$0</b>	<b>\$1,814,923</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,472,486</b>	<b>33.7</b>	<b>\$103,728</b>	<b>\$3,810,610</b>	<b>\$0</b>	<b>\$1,558,148</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,584,768</b>	<b>29.1</b>	<b>\$103,728</b>	<b>\$3,545,541</b>	<b>\$0</b>	<b>\$935,499</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$887,718</b>	<b>4.6</b>	<b>\$0</b>	<b>\$265,069</b>	<b>\$0</b>	<b>\$622,649</b>

**04. Air Pollution Control Division, (C) Mobile Sources**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,728,684	26.4	\$0	\$2,317,284	\$0	\$411,400
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,728,684</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$411,400</b>

EA-01 Centrally Appropriated Line Item Transfers	\$135,000	0.0	\$0	\$135,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$276,774	0.0	\$0	\$0	\$0	\$276,774
EA-05 Restrictions	(\$411,400)	0.0	\$0	\$0	\$0	(\$411,400)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,729,058</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,452,284</b>	<b>\$0</b>	<b>\$276,774</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,713,065</b>	<b>23.9</b>	<b>\$0</b>	<b>\$2,450,958</b>	<b>\$0</b>	<b>\$262,107</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$15,993</b>	<b>2.5</b>	<b>\$0</b>	<b>\$1,326</b>	<b>\$0</b>	<b>\$14,667</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,701,283</b>	<b>23.9</b>	<b>\$0</b>	<b>\$2,439,176</b>	<b>\$0</b>	<b>\$262,107</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$11,782</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,782</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2016-17 Final Appropriation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$77,256)	0.0	\$0	\$0	\$0	(\$77,256)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$230,240</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$121,632</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,632</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$108,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$108,608</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$121,632</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,632</b>	<b>\$0</b>	<b>\$0</b>
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**Diesel Inspection / Maintenance Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$636,254	6.3	\$0	\$636,254	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$18,000	0.0	\$0	\$18,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$654,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$654,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$648,847</b>	<b>5.2</b>	<b>\$0</b>	<b>\$648,847</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,407</b>	<b>1.1</b>	<b>\$0</b>	<b>\$5,407</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$616,098</b>	<b>5.2</b>	<b>\$0</b>	<b>\$616,098</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$32,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,749</b>	<b>\$0</b>	<b>\$0</b>

**Mechanic Certification Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</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 Actual Expenditures</b>	<b>\$6,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,537</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$463</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$6,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,537</b>	<b>\$0</b>	<b>\$0</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Local Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</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 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 Actual Expenditures Total 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>

**Subtotal 04. Air Pollution Control Division, (C) Mobile Sources**

<b>FY 2016-17 Final Appropriation</b>	<b>\$3,757,031</b>	<b>32.7</b>	<b>\$0</b>	<b>\$3,268,375</b>	<b>\$0</b>	<b>\$488,656</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,698,149</b>	<b>32.7</b>	<b>\$0</b>	<b>\$3,421,375</b>	<b>\$0</b>	<b>\$276,774</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,567,678</b>	<b>29.1</b>	<b>\$0</b>	<b>\$3,305,571</b>	<b>\$0</b>	<b>\$262,107</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$130,471</b>	<b>3.6</b>	<b>\$0</b>	<b>\$115,804</b>	<b>\$0</b>	<b>\$14,667</b>

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

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,036,686	95.6	\$0	\$6,777,639	\$0	\$1,259,047
<b>FY 2016-17 Final Appropriation</b>	<b>\$8,036,686</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,777,639</b>	<b>\$0</b>	<b>\$1,259,047</b>
EA-01 Centrally Appropriated Line Item Transfers	\$1,011,000	0.0	\$0	\$1,011,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,697,766	0.0	\$0	\$0	\$0	\$1,697,766
EA-05 Restrictions	(\$1,259,047)	0.0	\$0	\$0	\$0	(\$1,259,047)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,486,405</b>	<b>95.6</b>	<b>\$0</b>	<b>\$7,788,639</b>	<b>\$0</b>	<b>\$1,697,766</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,434,546</b>	<b>87.7</b>	<b>\$0</b>	<b>\$7,788,422</b>	<b>\$0</b>	<b>\$1,646,124</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$51,859</b>	<b>7.9</b>	<b>\$0</b>	<b>\$217</b>	<b>\$0</b>	<b>\$51,642</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$9,398,395</b>	<b>87.7</b>	<b>\$0</b>	<b>\$7,752,271</b>	<b>\$0</b>	<b>\$1,646,124</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$36,151</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36,151</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
<b>FY 2016-17 Final Appropriation</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,295	0.0	\$0	\$0	\$0	\$49,295
EA-05 Restrictions	(\$48,914)	0.0	\$0	\$0	\$0	(\$48,914)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$324,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$49,295</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$129,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,347</b>	<b>\$0</b>	<b>\$9,289</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$194,802</b>	<b>0.0</b>	<b>\$0</b>	<b>\$154,796</b>	<b>\$0</b>	<b>\$40,006</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$129,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,347</b>	<b>\$0</b>	<b>\$9,289</b>
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**Local Contracts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
<b>FY 2016-17 Final Appropriation</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$328,603	0.0	\$0	\$0	\$0	\$328,603
EA-05 Restrictions	(\$98,500)	0.0	\$0	\$0	\$0	(\$98,500)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,028,603</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$328,603</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$870,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$646,948</b>	<b>\$0</b>	<b>\$223,623</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$158,032</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,052</b>	<b>\$0</b>	<b>\$104,981</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$27,695</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,695</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$842,876</b>	<b>0.0</b>	<b>\$0</b>	<b>\$619,253</b>	<b>\$0</b>	<b>\$223,623</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Preservation of the Ozone Layer**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$200,000	2.0	\$0	\$200,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$7,400	0.0	\$0	\$7,400	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$207,400</b>	<b>2.0</b>	<b>\$0</b>	<b>\$207,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$204,556</b>	<b>1.2</b>	<b>\$0</b>	<b>\$204,556</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,844</b>	<b>0.8</b>	<b>\$0</b>	<b>\$2,844</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$97,114</b>	<b>1.2</b>	<b>\$0</b>	<b>\$97,114</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$107,442</b>	<b>0.0</b>	<b>\$0</b>	<b>\$107,442</b>	<b>\$0</b>	<b>\$0</b>

**Air Quality Dispersion Study**

<b>Subtotal 04. Air Pollution Control Division, (D) Stationary Sources</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,359,243</b>	<b>97.6</b>	<b>\$0</b>	<b>\$7,952,782</b>	<b>\$0</b>	<b>\$1,406,461</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$11,046,846</b>	<b>97.6</b>	<b>\$0</b>	<b>\$8,971,182</b>	<b>\$0</b>	<b>\$2,075,664</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,639,309</b>	<b>88.9</b>	<b>\$0</b>	<b>\$8,760,274</b>	<b>\$0</b>	<b>\$1,879,035</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$407,537</b>	<b>8.7</b>	<b>\$0</b>	<b>\$210,908</b>	<b>\$0</b>	<b>\$196,629</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**04. Air Pollution Control Division, (A) Administration**

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,652,903	17.8	\$0	\$1,462,015	\$0	\$190,888
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,652,903</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,462,015</b>	<b>\$0</b>	<b>\$190,888</b>
<i>Personal Services Allocation</i>	<i>\$1,642,903</i>	<i>17.8</i>	<i>\$0</i>	<i>\$1,462,015</i>	<i>\$0</i>	<i>\$180,888</i>
<i>Total All Other Operating Allocation</i>	<i>\$10,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,000</i>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,425,700	0.0	\$0	\$4,625,000	\$0	\$800,700
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,425,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,625,000</b>	<b>\$0</b>	<b>\$800,700</b>
<i>Total All Other Operating Allocation</i>	<i>\$5,425,700</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,625,000</i>	<i>\$0</i>	<i>\$800,700</i>

**Subtotal -- 04. Air Pollution Control Division, (A) Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,078,603	17.8	\$0	\$6,087,015	\$0	\$991,588
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,078,603</b>	<b>17.8</b>	<b>\$0</b>	<b>\$6,087,015</b>	<b>\$0</b>	<b>\$991,588</b>
<i>Personal Services Allocation</i>	<i>\$1,642,903</i>	<i>17.8</i>	<i>\$0</i>	<i>\$1,462,015</i>	<i>\$0</i>	<i>\$180,888</i>
<i>Total All Other Operating Allocation</i>	<i>\$5,435,700</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,625,000</i>	<i>\$0</i>	<i>\$810,700</i>

**04. Air Pollution Control Division, (B) Technical Services**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,418,189	33.7	\$0	\$2,194,959	\$0	\$1,223,230
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,418,189</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,223,230</b>
<i>Personal Services Allocation</i>	<i>\$3,418,189</i>	<i>33.7</i>	<i>\$0</i>	<i>\$2,194,959</i>	<i>\$0</i>	<i>\$1,223,230</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$966,994	0.0	\$0	\$716,271	\$0	\$250,723
<b>FY 2017-18 Initial Appropriation</b>	<b>\$966,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$716,271</b>	<b>\$0</b>	<b>\$250,723</b>
<i>Total All Other Operating Allocation</i>	<i>\$966,994</i>	<i>0.0</i>	<i>\$0</i>	<i>\$716,271</i>	<i>\$0</i>	<i>\$250,723</i>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Local Contracts</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
<b>FY 2017-18 Initial Appropriation</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>Total All Other Operating Allocation</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>Subtotal -- 04. Air Pollution Control Division, (B) Technical Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,298,121</b>	<b>33.7</b>	<b>\$0</b>	<b>\$3,478,868</b>	<b>\$0</b>	<b>\$1,819,253</b>
<b>Personal Services Allocation</b>	<b>\$3,418,189</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,223,230</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,879,932</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,283,909</b>	<b>\$0</b>	<b>\$596,023</b>
<b>04. Air Pollution Control Division, (C) Mobile Sources</b>						
<b>Personal Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,736,865	26.4	\$0	\$2,325,465	\$0	\$411,400
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,736,865</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,325,465</b>	<b>\$0</b>	<b>\$411,400</b>
<b>Personal Services Allocation</b>	<b>\$2,736,865</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,325,465</b>	<b>\$0</b>	<b>\$411,400</b>
<b>Operating Expenses</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2017-18 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>Total 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>Diesel Inspection / Maintenance Program</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$636,254	6.3	\$0	\$636,254	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
<b>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>Total 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>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Mechanic Certification Program</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2017-18 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>Total 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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2017-18 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>Total 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>Subtotal -- 04. Air Pollution Control Division, (C) Mobile Sources</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,765,212</b>	<b>32.7</b>	<b>\$0</b>	<b>\$3,276,556</b>	<b>\$0</b>	<b>\$488,656</b>
<i>Personal Services Allocation</i>	<i>\$3,315,119</i>	<i>32.7</i>	<i>\$0</i>	<i>\$2,903,719</i>	<i>\$0</i>	<i>\$411,400</i>
<b>Total All Other Operating Allocation</b>	<b>\$450,093</b>	<b>0.0</b>	<b>\$0</b>	<b>\$372,837</b>	<b>\$0</b>	<b>\$77,256</b>
<b>04. Air Pollution Control Division, (D) Stationary Sources</b>						
<b>Personal Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,044,867	95.6	\$0	\$6,785,820	\$0	\$1,259,047
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,044,867</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,785,820</b>	<b>\$0</b>	<b>\$1,259,047</b>
<b>Personal Services Allocation</b>	<b>\$8,044,867</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,785,820</b>	<b>\$0</b>	<b>\$1,259,047</b>
<b>Operating Expenses</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
<b>FY 2017-18 Initial Appropriation</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
<b>Total All Other Operating Allocation</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
<b>Local Contracts</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
<b>FY 2017-18 Initial Appropriation</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
<b>Total All Other Operating Allocation</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Preservation of the Ozone Layer</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$200,000	2.0	\$0	\$200,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$129,238</i>	<i>2.0</i>	<i>\$0</i>	<i>\$129,238</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$70,762</i>	<i>0.0</i>	<i>\$0</i>	<i>\$70,762</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal -- 04. Air Pollution Control Division, (D) Stationary Sources</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,367,424</b>	<b>97.6</b>	<b>\$0</b>	<b>\$7,960,963</b>	<b>\$0</b>	<b>\$1,406,461</b>
<i>Personal Services Allocation</i>	<i>\$8,174,105</i>	<i>97.6</i>	<i>\$0</i>	<i>\$6,915,058</i>	<i>\$0</i>	<i>\$1,259,047</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,193,319</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,045,905</i>	<i>\$0</i>	<i>\$147,414</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**04. Air Pollution Control Division, (A) Administration**

**Program Costs**

<b>FY 2018-19 Starting Base</b>	<b>\$1,652,903</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,462,015</b>	<b>\$0</b>	<b>\$190,888</b>
TA-01 Annualize Salary Survey Base Building	\$23,105	0.0	\$0	\$23,105	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$7,880	0.0	\$0	\$7,880	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,683,888</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,493,000</b>	<b>\$0</b>	<b>\$190,888</b>
NP-03 OIT Operating System Suite	(\$19,041)	0.0	\$0	(\$11,654)	\$0	(\$7,387)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,664,847</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,481,346</b>	<b>\$0</b>	<b>\$183,501</b>
<i>Personal Services Allocation</i>	<i>\$1,673,888</i>	<i>17.8</i>	<i>\$0</i>	<i>\$1,493,000</i>	<i>\$0</i>	<i>\$180,888</i>
<i>Total All Other Operating Allocation</i>	<i>(\$9,041)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$11,654)</i>	<i>\$0</i>	<i>\$2,613</i>

**Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$5,425,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,625,000</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2018-19 Base Request</b>	<b>\$5,425,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,625,000</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,425,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,625,000</b>	<b>\$0</b>	<b>\$800,700</b>
<i>Total All Other Operating Allocation</i>	<i>\$5,425,700</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,625,000</i>	<i>\$0</i>	<i>\$800,700</i>

**Subtotal -- 04. Air Pollution Control Division, (A) Administration**

<b>FY 2018-19 Starting Base</b>	<b>\$7,078,603</b>	<b>17.8</b>	<b>\$0</b>	<b>\$6,087,015</b>	<b>\$0</b>	<b>\$991,588</b>
TA-01 Annualize Salary Survey Base Building	\$23,105	0.0	\$0	\$23,105	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$7,880	0.0	\$0	\$7,880	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,109,588</b>	<b>17.8</b>	<b>\$0</b>	<b>\$6,118,000</b>	<b>\$0</b>	<b>\$991,588</b>
NP-03 OIT Operating System Suite	(\$19,041)	0.0	\$0	(\$11,654)	\$0	(\$7,387)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,090,547</b>	<b>17.8</b>	<b>\$0</b>	<b>\$6,106,346</b>	<b>\$0</b>	<b>\$984,201</b>
<i>Personal Services Allocation</i>	<i>\$1,673,888</i>	<i>17.8</i>	<i>\$0</i>	<i>\$1,493,000</i>	<i>\$0</i>	<i>\$180,888</i>
<i>Total All Other Operating Allocation</i>	<i>\$5,416,659</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,613,346</i>	<i>\$0</i>	<i>\$803,313</i>



**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Air Pollution Control Division, (B) Technical Services</b>						
<b>Personal Services</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$3,418,189</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,223,230</b>
TA-01 Annualize Salary Survey Base Building	\$46,344	0.0	\$0	\$46,344	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$15,512	0.0	\$0	\$15,512	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,480,045</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,256,815</b>	<b>\$0</b>	<b>\$1,223,230</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,480,045</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,256,815</b>	<b>\$0</b>	<b>\$1,223,230</b>
<i>Personal Services Allocation</i>	<i>\$3,480,045</i>	<i>33.7</i>	<i>\$0</i>	<i>\$2,256,815</i>	<i>\$0</i>	<i>\$1,223,230</i>
<b>Operating Expenses</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$966,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$716,271</b>	<b>\$0</b>	<b>\$250,723</b>
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$402,330)	0.0	\$0	(\$402,330)	\$0	\$0
<b>FY 2018-19 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 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$564,664</i>	<i>0.0</i>	<i>\$0</i>	<i>\$313,941</i>	<i>\$0</i>	<i>\$250,723</i>
<b>Local Contracts</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>FY 2018-19 Base Request</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<i>Total All Other Operating Allocation</i>	<i>\$912,938</i>	<i>0.0</i>	<i>\$0</i>	<i>\$567,638</i>	<i>\$0</i>	<i>\$345,300</i>
<b>Subtotal -- 04. Air Pollution Control Division, (B) Technical Services</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$5,298,121</b>	<b>33.7</b>	<b>\$0</b>	<b>\$3,478,868</b>	<b>\$0</b>	<b>\$1,819,253</b>
TA-01 Annualize Salary Survey Base Building	\$46,344	0.0	\$0	\$46,344	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$15,512	0.0	\$0	\$15,512	\$0	\$0
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$402,330)	0.0	\$0	(\$402,330)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,957,647</b>	<b>33.7</b>	<b>\$0</b>	<b>\$3,138,394</b>	<b>\$0</b>	<b>\$1,819,253</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,957,647</b>	<b>33.7</b>	<b>\$0</b>	<b>\$3,138,394</b>	<b>\$0</b>	<b>\$1,819,253</b>
<i>Personal Services Allocation</i>	<i>\$3,480,045</i>	<i>33.7</i>	<i>\$0</i>	<i>\$2,256,815</i>	<i>\$0</i>	<i>\$1,223,230</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,477,602</i>	<i>0.0</i>	<i>\$0</i>	<i>\$881,579</i>	<i>\$0</i>	<i>\$596,023</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**04. Air Pollution Control Division, (C) Mobile Sources**

**Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$2,736,865</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,325,465</b>	<b>\$0</b>	<b>\$411,400</b>
TA-01 Annualize Salary Survey Base Building	\$15,403	0.0	\$0	\$15,403	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,253	0.0	\$0	\$5,253	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,757,521</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,346,121</b>	<b>\$0</b>	<b>\$411,400</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,757,521</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,346,121</b>	<b>\$0</b>	<b>\$411,400</b>
<i>Personal Services Allocation</i>	<i>\$2,757,521</i>	<i>26.4</i>	<i>\$0</i>	<i>\$2,346,121</i>	<i>\$0</i>	<i>\$411,400</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</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 2018-19 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 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$307,496</i>	<i>0.0</i>	<i>\$0</i>	<i>\$230,240</i>	<i>\$0</i>	<i>\$77,256</i>

**Diesel Inspection / Maintenance Program**

<b>FY 2018-19 Starting Base</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$1,540	0.0	\$0	\$1,540	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$525	0.0	\$0	\$525	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$638,319</b>	<b>6.3</b>	<b>\$0</b>	<b>\$638,319</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$638,319</b>	<b>6.3</b>	<b>\$0</b>	<b>\$638,319</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$580,319</i>	<i>6.3</i>	<i>\$0</i>	<i>\$580,319</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$58,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$58,000</i>	<i>\$0</i>	<i>\$0</i>

**Mechanic Certification Program**

<b>FY 2018-19 Starting Base</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 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 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$7,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,000</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Local Grants**

FY 2018-19 Starting Base	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2018-19 Base Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2018-19 Governor's Budget Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$77,597</i>	<i>0.0</i>	<i>\$0</i>	<i>\$77,597</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 04. Air Pollution Control Division, (C) Mobile Sources**

FY 2018-19 Starting Base	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656
TA-01 Annualize Salary Survey Base Building	\$16,943	0.0	\$0	\$16,943	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,778	0.0	\$0	\$5,778	\$0	\$0
FY 2018-19 Base Request	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656
FY 2018-19 Governor's Budget Request	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656
<i>Personal Services Allocation</i>	<i>\$3,337,840</i>	<i>32.7</i>	<i>\$0</i>	<i>\$2,926,440</i>	<i>\$0</i>	<i>\$411,400</i>
<i>Total All Other Operating Allocation</i>	<i>\$450,093</i>	<i>0.0</i>	<i>\$0</i>	<i>\$372,837</i>	<i>\$0</i>	<i>\$77,256</i>

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

**Personal Services**

FY 2018-19 Starting Base	\$8,044,867	95.6	\$0	\$6,785,820	\$0	\$1,259,047
TA-01 Annualize Salary Survey Base Building	\$81,788	0.0	\$0	\$81,788	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$28,525	0.0	\$0	\$28,525	\$0	\$0
FY 2018-19 Base Request	\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,047
FY 2018-19 Governor's Budget Request	\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,047
<i>Personal Services Allocation</i>	<i>\$8,155,180</i>	<i>95.6</i>	<i>\$0</i>	<i>\$6,896,133</i>	<i>\$0</i>	<i>\$1,259,047</i>

**Operating Expenses**

FY 2018-19 Starting Base	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
FY 2018-19 Base Request	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
FY 2018-19 Governor's Budget Request	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
<i>Total All Other Operating Allocation</i>	<i>\$324,057</i>	<i>0.0</i>	<i>\$0</i>	<i>\$275,143</i>	<i>\$0</i>	<i>\$48,914</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Local Contracts</b>						
FY 2018-19 Starting Base	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2018-19 Base Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2018-19 Governor's Budget Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
<i>Total All Other Operating Allocation</i>	<i>\$798,500</i>	<i>0.0</i>	<i>\$0</i>	<i>\$700,000</i>	<i>\$0</i>	<i>\$98,500</i>
<b>Preservation of the Ozone Layer</b>						
FY 2018-19 Starting Base	\$200,000	2.0	\$0	\$200,000	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$1,027	0.0	\$0	\$1,027	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$350	0.0	\$0	\$350	\$0	\$0
FY 2018-19 Base Request	\$201,377	2.0	\$0	\$201,377	\$0	\$0
FY 2018-19 Governor's Budget Request	\$201,377	2.0	\$0	\$201,377	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$130,615</i>	<i>2.0</i>	<i>\$0</i>	<i>\$130,615</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$70,762</i>	<i>0.0</i>	<i>\$0</i>	<i>\$70,762</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal -- 04. Air Pollution Control Division, (D) Stationary Sources</b>						
FY 2018-19 Starting Base	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461
TA-01 Annualize Salary Survey Base Building	\$82,815	0.0	\$0	\$82,815	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$28,875	0.0	\$0	\$28,875	\$0	\$0
FY 2018-19 Base Request	\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,461
FY 2018-19 Governor's Budget Request	\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,461
<i>Personal Services Allocation</i>	<i>\$8,285,795</i>	<i>97.6</i>	<i>\$0</i>	<i>\$7,026,748</i>	<i>\$0</i>	<i>\$1,259,047</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,193,319</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,045,905</i>	<i>\$0</i>	<i>\$147,414</i>

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Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**05. Water Quality Control Division, (A) Administration**

**Administration**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$30,000	0.0	\$0	\$30,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$725,352	0.0	\$0	\$0	\$0	\$725,352
EA-05 Restrictions	(\$1,160,821)	0.0	\$0	(\$26,958)	\$0	(\$1,133,863)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,665,982</b>	<b>19.4</b>	<b>\$537,807</b>	<b>\$402,823</b>	<b>\$0</b>	<b>\$725,352</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,586,792</b>	<b>15.0</b>	<b>\$534,766</b>	<b>\$372,685</b>	<b>\$0</b>	<b>\$679,341</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$79,190</b>	<b>4.4</b>	<b>\$3,041</b>	<b>\$30,138</b>	<b>\$0</b>	<b>\$46,011</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,401,242</i>	<i>15.0</i>	<i>\$407,050</i>	<i>\$348,362</i>	<i>\$0</i>	<i>\$645,831</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$185,550</i>	<i>0.0</i>	<i>\$127,716</i>	<i>\$24,324</i>	<i>\$0</i>	<i>\$33,510</i>

**Subtotal 05. Water Quality Control Division, (A) Administration**

<b>FY 2015-16 Final 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 Final Expenditure Authority</b>	<b>\$1,665,982</b>	<b>19.4</b>	<b>\$537,807</b>	<b>\$402,823</b>	<b>\$0</b>	<b>\$725,352</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,586,792</b>	<b>15.0</b>	<b>\$534,766</b>	<b>\$372,685</b>	<b>\$0</b>	<b>\$679,341</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$79,190</b>	<b>4.4</b>	<b>\$3,041</b>	<b>\$30,138</b>	<b>\$0</b>	<b>\$46,011</b>

**05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16**

**Personal Services**

EA-01 Centrally Appropriated Line Item Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1	0.0	\$0	\$0	\$0	\$1
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>(\$2,431)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,431)</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,432</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>(\$4,588)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$4,588)</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,157</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,157</i>

**Operating Expenses**

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$745,972	0.0	\$0	\$0	\$0	\$745,972
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$745,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745,972</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>(\$10,378)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,378)</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$756,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$756,350</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>(\$10,378)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$10,378)</i>

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Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Transfer to Nutrients Grant Fund**

**Nutrients Grant Fund**

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,328,881	0.0	\$0	\$7,328,881	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</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>FY 2015-16 Actual Expenditures</b>	<b>\$7,245,350</b>	<b>0.8</b>	<b>\$0</b>	<b>\$7,245,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$83,531</b>	<b>(0.8)</b>	<b>\$0</b>	<b>\$83,531</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$99,216</i>	<i>0.8</i>	<i>\$0</i>	<i>\$99,216</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$7,146,134</i>	<i>0.0</i>	<i>\$0</i>	<i>\$7,146,134</i>	<i>\$0</i>	<i>\$0</i>

**Transfer to Natural Disaster Grant Fund**

	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,074,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,328,881</b>	<b>\$0</b>	<b>\$745,973</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,232,541</b>	<b>0.8</b>	<b>\$0</b>	<b>\$7,245,350</b>	<b>\$0</b>	<b>(\$12,809)</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$842,313</b>	<b>(0.8)</b>	<b>\$0</b>	<b>\$83,531</b>	<b>\$0</b>	<b>\$758,782</b>

**05. Water Quality Control Division, (B) Clean Water Sectors**

**Commerce and Industry Sector**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,147,551	23.3	\$454,812	\$947,560	\$0	\$745,179
HB 15-1249 Recodify Water Pollution Control Fees	\$1,868	0.0	\$0	\$1,868	\$0	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$220,897	0.0	\$220,897	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$521,206	0.0	\$0	\$0	\$0	\$521,206
EA-05 Restrictions	(\$745,179)	0.0	\$0	\$0	\$0	(\$745,179)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,146,343</b>	<b>23.3</b>	<b>\$675,709</b>	<b>\$949,428</b>	<b>\$0</b>	<b>\$521,206</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,067,299</b>	<b>18.7</b>	<b>\$901,230</b>	<b>\$698,303</b>	<b>\$0</b>	<b>\$467,766</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$79,044</b>	<b>4.6</b>	<b>(\$225,521)</b>	<b>\$251,125</b>	<b>\$0</b>	<b>\$53,440</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,041,058</i>	<i>18.7</i>	<i>\$894,648</i>	<i>\$688,675</i>	<i>\$0</i>	<i>\$457,735</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$26,241</i>	<i>0.0</i>	<i>\$6,582</i>	<i>\$9,628</i>	<i>\$0</i>	<i>\$10,031</i>

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**Construction Sector**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$347,547	0.0	\$100,228	\$247,319	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$98,406	0.0	\$0	\$0	\$0	\$98,406
EA-05 Restrictions	(\$348,840)	0.0	\$0	\$0	\$0	(\$348,840)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,382,900</b>	<b>15.3</b>	<b>\$494,428</b>	<b>\$790,066</b>	<b>\$0</b>	<b>\$98,406</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,333,574</b>	<b>11.5</b>	<b>\$261,907</b>	<b>\$1,022,587</b>	<b>\$0</b>	<b>\$49,080</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$49,326</b>	<b>3.8</b>	<b>\$232,521</b>	<b>(\$232,521)</b>	<b>\$0</b>	<b>\$49,326</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,290,227</i>	<i>11.5</i>	<i>\$259,327</i>	<i>\$990,718</i>	<i>\$0</i>	<i>\$40,182</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$43,346</i>	<i>0.0</i>	<i>\$2,580</i>	<i>\$31,869</i>	<i>\$0</i>	<i>\$8,897</i>

**Municipal Separate Storm Sewer System Sector**

SB 15-234 General Appropriation Act (FY 2015-16)	\$260,132	3.1	\$79,938	\$110,062	\$0	\$70,132
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$26,484	0.0	\$23,484	\$3,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$81,058	0.0	\$0	\$0	\$0	\$81,058
EA-05 Restrictions	(\$70,132)	0.0	\$0	\$0	\$0	(\$70,132)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$297,542</b>	<b>3.1</b>	<b>\$103,422</b>	<b>\$113,062</b>	<b>\$0</b>	<b>\$81,058</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$281,898</b>	<b>2.0</b>	<b>\$110,422</b>	<b>\$96,194</b>	<b>\$0</b>	<b>\$75,282</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,644</b>	<b>1.1</b>	<b>(\$7,000)</b>	<b>\$16,868</b>	<b>\$0</b>	<b>\$5,776</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$272,555</i>	<i>2.0</i>	<i>\$109,567</i>	<i>\$92,410</i>	<i>\$0</i>	<i>\$70,578</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$9,343</i>	<i>0.0</i>	<i>\$855</i>	<i>\$3,784</i>	<i>\$0</i>	<i>\$4,704</i>

**Pesticides Sector**

SB 15-234 General Appropriation Act (FY 2015-16)	\$160,000	1.0	\$142,400	\$17,600	\$0	\$0
HB 15-1249 Recodify Water Pollution Control Fees	\$0	0.0	(\$17,600)	\$17,600	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$124,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,790	0.0	\$0	\$0	\$0	\$3,790
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$163,790</b>	<b>1.0</b>	<b>\$124,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$3,790</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$109,199</b>	<b>1.0</b>	<b>\$102,800</b>	<b>\$6,399</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$54,592</b>	<b>0.0</b>	<b>\$22,000</b>	<b>\$28,802</b>	<b>\$0</b>	<b>\$3,790</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$108,936</i>	<i>1.0</i>	<i>\$102,559</i>	<i>\$6,377</i>	<i>\$0</i>	<i>(\$0)</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$263</i>	<i>0.0</i>	<i>\$241</i>	<i>\$22</i>	<i>\$0</i>	<i>\$0</i>

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**Public and Private Utilities Sector**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$590,628	0.0	\$416,147	\$174,481	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$845,985	0.0	\$0	\$0	\$0	\$845,985
EA-05 Restrictions	(\$952,995)	0.0	\$0	\$0	\$0	(\$952,995)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,018,467</b>	<b>41.4</b>	<b>\$1,502,406</b>	<b>\$1,670,076</b>	<b>\$0</b>	<b>\$845,985</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,920,517</b>	<b>34.6</b>	<b>\$1,399,406</b>	<b>\$1,759,769</b>	<b>\$0</b>	<b>\$761,342</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$97,950</b>	<b>6.8</b>	<b>\$103,000</b>	<b>(\$89,693)</b>	<b>\$0</b>	<b>\$84,643</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,801,634</i>	<i>34.6</i>	<i>\$1,376,348</i>	<i>\$1,683,865</i>	<i>\$0</i>	<i>\$741,421</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$118,883</i>	<i>0.0</i>	<i>\$23,058</i>	<i>\$75,904</i>	<i>\$0</i>	<i>\$19,921</i>

**Water Quality Certification Sector**

SB 15-234 General Appropriation Act (FY 2015-16)	\$220,000	1.5	\$10,500	\$209,500	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$10,500</b>	<b>\$209,500</b>	<b>\$0</b>	<b>\$0</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$14,898	0.0	\$0	\$0	\$0	\$14,898
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$234,898</b>	<b>1.5</b>	<b>\$10,500</b>	<b>\$209,500</b>	<b>\$0</b>	<b>\$14,898</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$143,204</b>	<b>1.2</b>	<b>\$135,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,704</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$91,694</b>	<b>0.3</b>	<b>(\$125,000)</b>	<b>\$209,500</b>	<b>\$0</b>	<b>\$7,194</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$143,204</i>	<i>1.2</i>	<i>\$135,500</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,704</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**General Fund Subsidy**

SB 15-234 General Appropriation Act (FY 2015-16)	\$245,457	4.0	\$245,457	\$0	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$245,457</b>	<b>2.6</b>	<b>\$245,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$245,457</i>	<i>2.6</i>	<i>\$245,457</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 05. Water Quality Control Division, (B) Clean Water Sectors**

<b>FY 2015-16 Final Appropriation</b>	<b>\$7,855,644</b>	<b>89.6</b>	<b>\$2,395,966</b>	<b>\$3,342,532</b>	<b>\$0</b>	<b>\$2,117,146</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,489,397</b>	<b>89.6</b>	<b>\$3,156,722</b>	<b>\$3,767,332</b>	<b>\$0</b>	<b>\$1,565,343</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8,101,147</b>	<b>71.6</b>	<b>\$3,156,722</b>	<b>\$3,583,252</b>	<b>\$0</b>	<b>\$1,361,173</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$388,250</b>	<b>18.0</b>	<b>\$0</b>	<b>\$184,080</b>	<b>\$0</b>	<b>\$204,170</b>



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**05. Water Quality Control Division, (C) Clean Water Program**

**Local Grants and Contracts**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$32,487,068	0.0	\$0	\$19,007,662	\$0	\$13,479,406
EA-05 Restrictions	(\$3,613,977)	0.0	\$0	\$0	\$0	(\$3,613,977)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$32,888,895</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$19,007,662</b>	<b>\$39,673</b>	<b>\$13,479,406</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,869,988</b>	<b>17.5</b>	<b>\$340,519</b>	<b>\$3,636,257</b>	<b>\$39,673</b>	<b>\$3,853,539</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$25,018,907</b>	<b>(17.5)</b>	<b>\$21,635</b>	<b>\$15,371,405</b>	<b>\$0</b>	<b>\$9,625,867</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,700,219</i>	<i>17.5</i>	<i>\$97,431</i>	<i>\$160,452</i>	<i>\$39,631</i>	<i>\$1,402,704</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$6,169,769</i>	<i>0.0</i>	<i>\$243,088</i>	<i>\$3,475,804</i>	<i>\$42</i>	<i>\$2,450,835</i>

**Water Quality Improvement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$167,196	0.0	\$0	\$167,196	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$110,386</b>	<b>0.1</b>	<b>\$0</b>	<b>\$110,386</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$56,810</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$56,810</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$6,079</i>	<i>0.1</i>	<i>\$0</i>	<i>\$6,079</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$104,307</i>	<i>0.0</i>	<i>\$0</i>	<i>\$104,307</i>	<i>\$0</i>	<i>\$0</i>

**Clean Water Program Costs**

<b>Subtotal 05. Water Quality Control Division, (C) Clean Water Program</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,183,000</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$167,196</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$33,056,091</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$19,174,858</b>	<b>\$39,673</b>	<b>\$13,479,406</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,980,375</b>	<b>17.6</b>	<b>\$340,519</b>	<b>\$3,746,643</b>	<b>\$39,673</b>	<b>\$3,853,539</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$25,075,716</b>	<b>(17.6)</b>	<b>\$21,635</b>	<b>\$15,428,215</b>	<b>\$0</b>	<b>\$9,625,867</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**05. Water Quality Control Division, (D) Drinking Water Progr**

**Personal Services**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$280,269	0.0	\$204,842	\$75,427	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,477,904	0.0	\$0	\$0	\$0	\$7,477,904
EA-05 Restrictions	(\$4,849,804)	0.0	\$0	\$0	\$0	(\$4,849,804)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,955,680</b>	<b>64.4</b>	<b>\$1,059,188</b>	<b>\$418,588</b>	<b>\$0</b>	<b>\$7,477,904</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,516,242</b>	<b>66.8</b>	<b>\$1,059,188</b>	<b>\$394,108</b>	<b>\$0</b>	<b>\$5,062,946</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,439,438</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$24,480</b>	<b>\$0</b>	<b>\$2,414,958</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$6,515,466</i>	<i>66.8</i>	<i>\$1,059,187</i>	<i>\$394,108</i>	<i>\$0</i>	<i>\$5,062,170</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$776</i>	<i>0.0</i>	<i>\$1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$776</i>
<b>State Employees Reserve Fund Transfer</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,396,727	0.0	\$0	\$0	\$0	\$5,396,727
EA-05 Restrictions	(\$1,206,465)	0.0	\$0	\$0	\$0	(\$1,206,465)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,530,827</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,396,727</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$911,451</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$777,351</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,619,376</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,619,376</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$739</i>	<i>0.0</i>	<i>\$739</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$910,712</i>	<i>0.0</i>	<i>\$133,361</i>	<i>\$0</i>	<i>\$0</i>	<i>\$777,351</i>

**Subtotal 05. Water Quality Control Division, (D) Drinking Water Program**

<b>FY 2015-16 Final Appropriation</b>	<b>\$7,387,876</b>	<b>64.4</b>	<b>\$988,446</b>	<b>\$343,161</b>	<b>\$0</b>	<b>\$6,056,269</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$14,486,507</b>	<b>64.4</b>	<b>\$1,193,288</b>	<b>\$418,588</b>	<b>\$0</b>	<b>\$12,874,631</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,427,693</b>	<b>66.8</b>	<b>\$1,193,288</b>	<b>\$394,108</b>	<b>\$0</b>	<b>\$5,840,297</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,058,814</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$24,480</b>	<b>\$0</b>	<b>\$7,034,334</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**05. Water Quality Control Division, (E) Indirect Cost Assessment**

**Indirect Cost Assessment**

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 Final 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>
EA-02 Other Transfers	(\$10,775)	0.0	\$0	(\$10,775)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,094,119	0.0	\$0	\$318,968	\$0	\$3,775,151
EA-05 Restrictions	(\$2,182,200)	0.0	\$0	\$0	\$0	(\$2,182,200)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,247,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,472,293</b>	<b>\$0</b>	<b>\$3,775,151</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,261,695</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,253,052</b>	<b>\$0</b>	<b>\$2,008,643</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,985,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$219,241</b>	<b>\$0</b>	<b>\$1,766,508</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$3,261,695</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,253,052</b>	<b>\$0</b>	<b>\$2,008,643</b>
<b>Subtotal 05. Water Quality Control Division, (E) Indirect Cost Assessment</b>						
<b>FY 2015-16 Final 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 Final Expenditure Authority</b>	<b>\$5,247,444</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,472,293</b>	<b>\$0</b>	<b>\$3,775,151</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,261,695</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,253,052</b>	<b>\$0</b>	<b>\$2,008,643</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,985,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$219,241</b>	<b>\$0</b>	<b>\$1,766,508</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**05. Water Quality Control Division, (A) Administration**

**Administration**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
<b>FY 2016-17 Final Appropriation</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>

EA-01 Centrally Appropriated Line Item Transfers	\$130,243	0.0	\$90,592	\$39,651	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,027,701	0.0	\$0	\$0	\$0	\$1,027,701
EA-05 Restrictions	(\$1,058,504)	0.0	\$0	\$0	\$0	(\$1,058,504)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,085,973</b>	<b>19.4</b>	<b>\$639,056</b>	<b>\$419,216</b>	<b>\$0</b>	<b>\$1,027,701</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,651,274</b>	<b>14.2</b>	<b>\$639,056</b>	<b>\$389,958</b>	<b>\$0</b>	<b>\$622,259</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$434,699</b>	<b>5.2</b>	<b>\$0</b>	<b>\$29,258</b>	<b>\$0</b>	<b>\$405,442</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,531,667</b>	<b>14.2</b>	<b>\$590,234</b>	<b>\$377,993</b>	<b>\$0</b>	<b>\$563,439</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$119,607</b>	<b>0.0</b>	<b>\$48,822</b>	<b>\$11,965</b>	<b>\$0</b>	<b>\$58,820</b>

<b>Subtotal 05. Water Quality Control Division, (A) Administration</b>						
<b>FY 2016-17 Final Appropriation</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 Expenditure Authority</b>	<b>\$2,085,973</b>	<b>19.4</b>	<b>\$639,056</b>	<b>\$419,216</b>	<b>\$0</b>	<b>\$1,027,701</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,651,274</b>	<b>14.2</b>	<b>\$639,056</b>	<b>\$389,958</b>	<b>\$0</b>	<b>\$622,259</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$434,699</b>	<b>5.2</b>	<b>\$0</b>	<b>\$29,258</b>	<b>\$0</b>	<b>\$405,442</b>

**05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16**

**Personal Services**

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,432	0.0	\$0	\$0	\$0	\$2,432
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,432</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,432</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Operating Expenses**

<i>EA-04 Statutory Appropriation or Custodial Funds Adjustment</i>	\$756,350	0.0	\$0	\$0	\$0	\$756,350
<b>FY 2016-17 Expenditure Authority</b>	<b>\$756,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$756,350</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$756,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$756,350</b>

**Transfer to Nutrients Grant Fund**

**Nutrients Grant Fund**

<i>EA-04 Statutory Appropriation or Custodial Funds Adjustment</i>	\$259,884	0.0	\$0	\$259,884	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$259,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$259,884</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$63,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$63,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$196,290</b>	<b>0.0</b>	<b>\$0</b>	<b>\$196,290</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$63,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$63,594</b>	<b>\$0</b>	<b>\$0</b>

**Transfer to Natural Disaster Grant Fund**

	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,018,666</b>	<b>0.0</b>	<b>\$0</b>	<b>\$259,884</b>	<b>\$0</b>	<b>\$758,782</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$63,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$63,594</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$955,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$196,290</b>	<b>\$0</b>	<b>\$758,782</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**05. Water Quality Control Division, (B) Clean Water Sectors**

**Commerce and Industry Sector**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,655,148	25.4	\$687,209	\$725,873	\$0	\$242,066
HB 16-1413 Refinance Water Pollution Control Program	\$362,402	0.0	\$362,402	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,017,550</b>	<b>25.4</b>	<b>\$1,049,611</b>	<b>\$725,873</b>	<b>\$0</b>	<b>\$242,066</b>

EA-01 Centrally Appropriated Line Item Transfers	\$121,389	0.0	\$121,389	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$259,340	0.0	\$0	\$0	\$0	\$259,340
EA-05 Restrictions	(\$242,066)	0.0	\$0	\$0	\$0	(\$242,066)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,156,213</b>	<b>25.4</b>	<b>\$1,171,000</b>	<b>\$725,873</b>	<b>\$0</b>	<b>\$259,340</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,032,274</b>	<b>17.0</b>	<b>\$1,171,000</b>	<b>\$658,794</b>	<b>\$0</b>	<b>\$202,480</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$123,939</b>	<b>8.4</b>	<b>\$0</b>	<b>\$67,079</b>	<b>\$0</b>	<b>\$56,860</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,996,827</b>	<b>17.0</b>	<b>\$1,162,078</b>	<b>\$648,148</b>	<b>\$0</b>	<b>\$186,602</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$35,447</b>	<b>0.0</b>	<b>\$8,922</b>	<b>\$10,646</b>	<b>\$0</b>	<b>\$15,878</b>

**Construction Sector**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,527,450	20.3	\$335,081	\$1,077,180	\$0	\$115,189
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,527,450</b>	<b>20.3</b>	<b>\$335,081</b>	<b>\$1,077,180</b>	<b>\$0</b>	<b>\$115,189</b>

EA-01 Centrally Appropriated Line Item Transfers	\$242,955	0.0	\$59,505	\$183,450	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$79,651	0.0	\$0	\$0	\$0	\$79,651
EA-05 Restrictions	(\$115,189)	0.0	\$0	\$0	\$0	(\$115,189)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,734,867</b>	<b>20.3</b>	<b>\$394,586</b>	<b>\$1,260,630</b>	<b>\$0</b>	<b>\$79,651</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,715,720</b>	<b>15.0</b>	<b>\$394,586</b>	<b>\$1,260,544</b>	<b>\$0</b>	<b>\$60,591</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$19,147</b>	<b>5.3</b>	<b>\$0</b>	<b>\$87</b>	<b>\$0</b>	<b>\$19,061</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,677,051</b>	<b>15.0</b>	<b>\$391,930</b>	<b>\$1,239,490</b>	<b>\$0</b>	<b>\$45,631</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$38,669</b>	<b>0.0</b>	<b>\$2,656</b>	<b>\$21,054</b>	<b>\$0</b>	<b>\$14,959</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Municipal Separate Storm Sewer System Sector**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$178,666	3.1	\$62,468	\$80,545	\$0	\$35,653
HB 16-1413 Refinance Water Pollution Control Program	\$60,400	0.0	\$60,400	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$239,066</b>	<b>3.1</b>	<b>\$122,868</b>	<b>\$80,545</b>	<b>\$0</b>	<b>\$35,653</b>

EA-01 Centrally Appropriated Line Item Transfers	\$20,693	0.0	\$10,984	\$9,709	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$103,740	0.0	\$0	\$0	\$0	\$103,740
EA-05 Restrictions	(\$35,653)	0.0	\$0	\$0	\$0	(\$35,653)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$327,846</b>	<b>3.1</b>	<b>\$133,852</b>	<b>\$90,254</b>	<b>\$0</b>	<b>\$103,740</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$221,299</b>	<b>1.7</b>	<b>\$133,852</b>	<b>\$66,541</b>	<b>\$0</b>	<b>\$20,907</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$106,547</b>	<b>1.4</b>	<b>\$0</b>	<b>\$23,713</b>	<b>\$0</b>	<b>\$82,834</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$217,927</b>	<b>1.7</b>	<b>\$132,915</b>	<b>\$65,598</b>	<b>\$0</b>	<b>\$19,413</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,373</b>	<b>0.0</b>	<b>\$937</b>	<b>\$943</b>	<b>\$0</b>	<b>\$1,493</b>

**Pesticides Sector**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$117,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$100,000</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$502,855	0.0	\$0	\$0	\$0	\$502,855
EA-05 Restrictions	(\$100,000)	0.0	\$0	\$0	\$0	(\$100,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$520,455</b>	<b>1.0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$502,855</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$193,404</b>	<b>0.9</b>	<b>\$0</b>	<b>\$7,450</b>	<b>\$0</b>	<b>\$185,954</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$327,051</b>	<b>0.1</b>	<b>\$0</b>	<b>\$10,150</b>	<b>\$0</b>	<b>\$316,902</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$107,782</b>	<b>0.9</b>	<b>\$0</b>	<b>\$7,233</b>	<b>\$0</b>	<b>\$100,549</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$85,622</b>	<b>0.0</b>	<b>\$0</b>	<b>\$217</b>	<b>\$0</b>	<b>\$85,405</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Public and Private Utilities Sector**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,574,153	43.3	\$1,103,322	\$982,584	\$0	\$488,247
HB 16-1413 Refinance Water Pollution Control Program	\$785,205	0.0	\$785,205	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,359,358</b>	<b>43.3</b>	<b>\$1,888,527</b>	<b>\$982,584</b>	<b>\$0</b>	<b>\$488,247</b>

EA-01 Centrally Appropriated Line Item Transfers	\$816,871	0.0	\$194,528	\$622,343	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$169,537	0.0	\$0	\$0	\$0	\$169,537
EA-05 Restrictions	(\$488,247)	0.0	\$0	\$0	\$0	(\$488,247)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,857,519</b>	<b>43.3</b>	<b>\$2,083,055</b>	<b>\$1,604,927</b>	<b>\$0</b>	<b>\$169,537</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,692,021</b>	<b>30.0</b>	<b>\$2,083,055</b>	<b>\$1,448,292</b>	<b>\$0</b>	<b>\$160,674</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$165,498</b>	<b>13.3</b>	<b>\$0</b>	<b>\$156,635</b>	<b>\$0</b>	<b>\$8,863</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,588,012</b>	<b>30.0</b>	<b>\$2,048,197</b>	<b>\$1,407,005</b>	<b>\$0</b>	<b>\$132,810</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$104,009</b>	<b>0.0</b>	<b>\$34,858</b>	<b>\$41,287</b>	<b>\$0</b>	<b>\$27,864</b>

**Water Quality Certification Sector**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$223,095	1.5	\$0	\$203,095	\$0	\$20,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$223,095</b>	<b>1.5</b>	<b>\$0</b>	<b>\$203,095</b>	<b>\$0</b>	<b>\$20,000</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$22,029	0.0	\$0	\$0	\$0	\$22,029
EA-05 Restrictions	(\$20,000)	0.0	\$0	\$0	\$0	(\$20,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$225,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$203,095</b>	<b>\$0</b>	<b>\$22,029</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$27,526</b>	<b>0.2</b>	<b>\$0</b>	<b>\$14,196</b>	<b>\$0</b>	<b>\$13,330</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$197,598</b>	<b>1.3</b>	<b>\$0</b>	<b>\$188,899</b>	<b>\$0</b>	<b>\$8,699</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$27,526</b>	<b>0.2</b>	<b>\$0</b>	<b>\$14,196</b>	<b>\$0</b>	<b>\$13,330</b>
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**Subtotal 05. Water Quality Control Division, (B) Clean Water Sectors**

<b>FY 2016-17 Final Appropriation</b>	<b>\$7,484,119</b>	<b>94.6</b>	<b>\$3,396,087</b>	<b>\$3,086,877</b>	<b>\$0</b>	<b>\$1,001,155</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$8,822,024</b>	<b>94.6</b>	<b>\$3,782,493</b>	<b>\$3,902,379</b>	<b>\$0</b>	<b>\$1,137,152</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,882,244</b>	<b>64.6</b>	<b>\$3,782,493</b>	<b>\$3,455,816</b>	<b>\$0</b>	<b>\$643,934</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$939,780</b>	<b>30.0</b>	<b>\$0</b>	<b>\$446,563</b>	<b>\$0</b>	<b>\$493,218</b>



**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**05. Water Quality Control Division, (C) Clean Water Program**

**Local Grants and Contracts**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,015,804	0.0	\$362,154	\$0	\$39,673	\$3,613,977
<b>FY 2016-17 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$34,459,980	0.0	\$0	\$15,341,544	\$0	\$19,118,436
EA-05 Restrictions	(\$3,613,977)	0.0	\$0	\$0	\$0	(\$3,613,977)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$34,861,807</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$15,341,544</b>	<b>\$39,673</b>	<b>\$19,118,436</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,195,388</b>	<b>14.6</b>	<b>\$362,154</b>	<b>\$5,622,899</b>	<b>\$39,673</b>	<b>\$4,170,662</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$24,666,419</b>	<b>(14.6)</b>	<b>\$0</b>	<b>\$9,718,646</b>	<b>\$0</b>	<b>\$14,947,774</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,807,592</b>	<b>14.6</b>	<b>\$22,435</b>	<b>\$40,491</b>	<b>\$39,673</b>	<b>\$1,704,994</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$8,387,796</b>	<b>0.0</b>	<b>\$339,719</b>	<b>\$5,582,408</b>	<b>\$0</b>	<b>\$2,465,669</b>

**Water Quality Improvement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$767,196	0.0	\$0	\$767,196	\$0	\$0
<b>FY 2016-17 Final Appropriation</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 Expenditure Authority</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 Actual Expenditures</b>	<b>\$142,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,335</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$624,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$624,861</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,751</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,751</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$138,584</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,584</b>	<b>\$0</b>	<b>\$0</b>

**Clean Water Program Costs**

<b>Subtotal 05. Water Quality Control Division, (C) Clean Water Program</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,783,000</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$767,196</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$35,629,003</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$16,108,740</b>	<b>\$39,673</b>	<b>\$19,118,436</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,337,723</b>	<b>14.6</b>	<b>\$362,154</b>	<b>\$5,765,234</b>	<b>\$39,673</b>	<b>\$4,170,662</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$25,291,280</b>	<b>(14.6)</b>	<b>\$0</b>	<b>\$10,343,506</b>	<b>\$0</b>	<b>\$14,947,774</b>

**Public Health and Environment**

**Schedule 3B**

**FY 2016-17 Actual Expenditures**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**05. Water Quality Control Division, (D) Drinking Water Program**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>

EA-01 Centrally Appropriated Line Item Transfers	\$266,641	0.0	\$156,594	\$110,047	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,302,851	0.0	\$0	\$0	\$0	\$6,302,851
EA-05 Restrictions	(\$5,582,200)	0.0	\$0	\$0	\$0	(\$5,582,200)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,792,694</b>	<b>64.4</b>	<b>\$1,029,562</b>	<b>\$460,281</b>	<b>\$0</b>	<b>\$6,302,851</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,640,005</b>	<b>54.3</b>	<b>\$1,029,562</b>	<b>\$459,850</b>	<b>\$0</b>	<b>\$5,150,594</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,152,689</b>	<b>10.1</b>	<b>\$0</b>	<b>\$431</b>	<b>\$0</b>	<b>\$1,152,257</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$6,639,716</b>	<b>54.3</b>	<b>\$1,029,562</b>	<b>\$459,372</b>	<b>\$0</b>	<b>\$5,150,783</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$289</b>	<b>0.0</b>	<b>\$0</b>	<b>\$478</b>	<b>\$0</b>	<b>(\$189)</b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$774,600	0.0	\$134,100	\$0	\$0	\$640,500
<b>FY 2016-17 Final Appropriation</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,346,784	0.0	\$0	\$0	\$0	\$5,346,784
EA-05 Restrictions	(\$640,500)	0.0	\$0	\$0	\$0	(\$640,500)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,480,884</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,346,784</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$902,260</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,160</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$4,578,624</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,578,624</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$800</b>	<b>0.0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$901,460</b>	<b>0.0</b>	<b>\$133,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,160</b>

<b>Subtotal 05. Water Quality Control Division, (D) Drinking Water Program</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,580,002</b>	<b>64.4</b>	<b>\$1,007,068</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$6,222,700</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$13,273,578</b>	<b>64.4</b>	<b>\$1,163,662</b>	<b>\$460,281</b>	<b>\$0</b>	<b>\$11,649,635</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,542,266</b>	<b>54.3</b>	<b>\$1,163,662</b>	<b>\$459,850</b>	<b>\$0</b>	<b>\$5,918,754</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,731,313</b>	<b>10.1</b>	<b>\$0</b>	<b>\$431</b>	<b>\$0</b>	<b>\$5,730,881</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**05. Water Quality Control Division, (E) Indirect Cost Assessment**  
**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,669,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,487,000</b>	<b>\$0</b>	<b>\$2,182,200</b>

EA-02 Other Transfers	(\$400,000)	0.0	\$0	(\$400,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,094,767	0.0	\$0	\$219,237	\$0	\$3,875,530
EA-05 Restrictions	(\$2,182,200)	0.0	\$0	\$0	\$0	(\$2,182,200)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,181,767</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,306,237</b>	<b>\$0</b>	<b>\$3,875,530</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,148,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,918</b>	<b>\$0</b>	<b>\$2,087,350</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,033,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,319</b>	<b>\$0</b>	<b>\$1,788,180</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,148,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,918</b>	<b>\$0</b>	<b>\$2,087,350</b>
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<b>Subtotal 05. Water Quality Control Division, (E) Indirect Cost Assessment</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,669,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,487,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,181,767</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,306,237</b>	<b>\$0</b>	<b>\$3,875,530</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,148,269</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,060,918</b>	<b>\$0</b>	<b>\$2,087,350</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,033,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,319</b>	<b>\$0</b>	<b>\$1,788,180</b>
	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**05. Water Quality Control Division, (A) Administration**

**Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
HB 17-1285 Refinance Water Pollution Control Program	\$0	0.0	(\$62,569)	\$62,569	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$485,895</b>	<b>\$442,134</b>	<b>\$0</b>	<b>\$1,058,504</b>
<i>Personal Services Allocation</i>	<i>\$1,686,533</i>	<i>19.4</i>	<i>\$285,895</i>	<i>\$342,134</i>	<i>\$0</i>	<i>\$1,058,504</i>
<i>Total All Other Operating Allocation</i>	<i>\$300,000</i>	<i>0.0</i>	<i>\$200,000</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 05. Water Quality Control Division, (A) Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
HB 17-1285 Refinance Water Pollution Control Program	\$0	0.0	(\$62,569)	\$62,569	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$485,895</b>	<b>\$442,134</b>	<b>\$0</b>	<b>\$1,058,504</b>
<i>Personal Services Allocation</i>	<i>\$1,686,533</i>	<i>19.4</i>	<i>\$285,895</i>	<i>\$342,134</i>	<i>\$0</i>	<i>\$1,058,504</i>
<i>Total All Other Operating Allocation</i>	<i>\$300,000</i>	<i>0.0</i>	<i>\$200,000</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>

**05. Water Quality Control Division, (B) Clean Water Sectors**

**Commerce and Industry Sector**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,655,148	25.4	\$687,209	\$725,873	\$0	\$242,066
HB 17-1285 Refinance Water Pollution Control Program	\$325,793	0.0	\$182,228	\$143,565	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,980,941</b>	<b>25.4</b>	<b>\$869,437</b>	<b>\$869,438</b>	<b>\$0</b>	<b>\$242,066</b>
<i>Personal Services Allocation</i>	<i>\$1,945,900</i>	<i>25.4</i>	<i>\$854,437</i>	<i>\$849,397</i>	<i>\$0</i>	<i>\$242,066</i>
<i>Total All Other Operating Allocation</i>	<i>\$35,041</i>	<i>0.0</i>	<i>\$15,000</i>	<i>\$20,041</i>	<i>\$0</i>	<i>\$0</i>

**Construction Sector**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,503,935	20.3	\$335,081	\$1,053,665	\$0	\$115,189
HB 17-1285 Refinance Water Pollution Control Program	(\$95,752)	0.0	(\$74,878)	(\$20,874)	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,408,183</b>	<b>20.3</b>	<b>\$260,203</b>	<b>\$1,032,791</b>	<b>\$0</b>	<b>\$115,189</b>
<i>Personal Services Allocation</i>	<i>\$1,360,090</i>	<i>20.3</i>	<i>\$253,203</i>	<i>\$991,698</i>	<i>\$0</i>	<i>\$115,189</i>
<i>Total All Other Operating Allocation</i>	<i>\$48,093</i>	<i>0.0</i>	<i>\$7,000</i>	<i>\$41,093</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Municipal Separate Storm Sewer System Sector</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$178,666	3.1	\$62,468	\$80,545	\$0	\$35,653
HB 17-1285 Refinance Water Pollution Control Program	\$63,038	0.0	\$40,558	\$22,480	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$241,704</b>	<b>3.1</b>	<b>\$103,026</b>	<b>\$103,025</b>	<b>\$0</b>	<b>\$35,653</b>
<i>Personal Services Allocation</i>	<i>\$237,905</i>	<i>3.1</i>	<i>\$101,428</i>	<i>\$100,824</i>	<i>\$0</i>	<i>\$35,653</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,799</i>	<i>0.0</i>	<i>\$1,598</i>	<i>\$2,201</i>	<i>\$0</i>	<i>\$0</i>
<b>Pesticides Sector</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
HB 17-1285 Refinance Water Pollution Control Program	\$83,759	0.0	\$95,543	(\$11,784)	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$201,359</b>	<b>1.0</b>	<b>\$95,543</b>	<b>\$5,816</b>	<b>\$0</b>	<b>\$100,000</b>
<i>Personal Services Allocation</i>	<i>\$195,543</i>	<i>1.0</i>	<i>\$95,543</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>
<i>Total All Other Operating Allocation</i>	<i>\$5,816</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,816</i>	<i>\$0</i>	<i>\$0</i>
<b>Public and Private Utilities Sector</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,399,153	43.3	\$1,103,322	\$807,584	\$0	\$488,247
HB 17-1248 Colorado Water Conservation Board Construction	\$260,000	0.0	\$0	\$260,000	\$0	\$0
HB 17-1285 Refinance Water Pollution Control Program	\$841,978	0.0	\$243,120	\$598,858	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,501,131</b>	<b>43.3</b>	<b>\$1,346,442</b>	<b>\$1,666,442</b>	<b>\$0</b>	<b>\$488,247</b>
<i>Personal Services Allocation</i>	<i>\$3,428,043</i>	<i>43.3</i>	<i>\$1,324,717</i>	<i>\$1,634,139</i>	<i>\$0</i>	<i>\$469,187</i>
<i>Total All Other Operating Allocation</i>	<i>\$73,088</i>	<i>0.0</i>	<i>\$21,725</i>	<i>\$32,303</i>	<i>\$0</i>	<i>\$19,060</i>
<b>Water Quality Certification Sector</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$223,095	1.5	\$0	\$203,095	\$0	\$20,000
HB 17-1285 Refinance Water Pollution Control Program	(\$10,809)	0.0	\$9,040	(\$19,849)	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$212,286</b>	<b>1.5</b>	<b>\$9,040</b>	<b>\$183,246</b>	<b>\$0</b>	<b>\$20,000</b>
<i>Personal Services Allocation</i>	<i>\$177,133</i>	<i>1.5</i>	<i>\$9,040</i>	<i>\$168,093</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$35,153</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,153</i>	<i>\$0</i>	<i>\$20,000</i>
<b>Subtotal -- 05. Water Quality Control Division, (B) Clean Water Sectors</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,077,597	94.6	\$2,188,080	\$2,888,362	\$0	\$1,001,155
HB 17-1248 Colorado Water Conservation Board Construction	\$260,000	0.0	\$0	\$260,000	\$0	\$0
HB 17-1285 Refinance Water Pollution Control Program	\$1,208,007	0.0	\$495,611	\$712,396	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,545,604</b>	<b>94.6</b>	<b>\$2,683,691</b>	<b>\$3,860,758</b>	<b>\$0</b>	<b>\$1,001,155</b>
<i>Personal Services Allocation</i>	<i>\$7,344,614</i>	<i>94.6</i>	<i>\$2,638,368</i>	<i>\$3,744,151</i>	<i>\$0</i>	<i>\$962,095</i>
<i>Total All Other Operating Allocation</i>	<i>\$200,990</i>	<i>0.0</i>	<i>\$45,323</i>	<i>\$116,607</i>	<i>\$0</i>	<i>\$39,060</i>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**05. Water Quality Control Division, (C) Clean Water Program**

**Local Grants and Contracts**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,313,977</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>
<i>Personal Services Allocation</i>	<i>\$1,005,732</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,005,732</i>
<b>Total All Other Operating Allocation</b>	<b>\$2,308,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,308,245</b>

**Water Quality Improvement**

SB 17-254 FY 2017-18 General Appropriation Act	\$767,196	0.0	\$0	\$767,196	\$0	\$0
HB 17-1285 Refinance Water Pollution Control Program	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$817,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$817,196</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$58,360</i>	<i>0.0</i>	<i>\$0</i>	<i>\$58,360</i>	<i>\$0</i>	<i>\$0</i>
<b>Total 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>

**Clean Water Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$876,827</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$175,000</b>	<b>\$39,673</b>	<b>\$300,000</b>
<i>Personal Services Allocation</i>	<i>\$514,673</i>	<i>0.0</i>	<i>\$0</i>	<i>\$175,000</i>	<i>\$39,673</i>	<i>\$300,000</i>
<b>Total All Other Operating Allocation</b>	<b>\$362,154</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 05. Water Quality Control Division, (C) Clean Water Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,958,000	0.0	\$362,154	\$942,196	\$39,673	\$3,613,977
HB 17-1285 Refinance Water Pollution Control Program	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,008,000</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$992,196</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<i>Personal Services Allocation</i>	<i>\$1,578,765</i>	<i>0.0</i>	<i>\$0</i>	<i>\$233,360</i>	<i>\$39,673</i>	<i>\$1,305,732</i>
<b>Total All Other Operating Allocation</b>	<b>\$3,429,235</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$758,836</b>	<b>\$0</b>	<b>\$2,308,245</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**05. Water Quality Control Division, (D) Drinking Water Program**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$121,290	1.3	\$0	\$121,290	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,926,692</b>	<b>65.7</b>	<b>\$872,968</b>	<b>\$471,524</b>	<b>\$0</b>	<b>\$5,582,200</b>

<b>Personal Services Allocation</b>	<b>\$6,926,692</b>	<b>65.7</b>	<b>\$872,968</b>	<b>\$471,524</b>	<b>\$0</b>	<b>\$5,582,200</b>
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**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$774,600	0.0	\$134,100	\$0	\$0	\$640,500
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$310,513	0.0	\$0	\$310,513	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,085,113</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$310,513</b>	<b>\$0</b>	<b>\$640,500</b>

<b>Total All Other Operating Allocation</b>	<b>\$1,085,113</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$310,513</b>	<b>\$0</b>	<b>\$640,500</b>
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**Subtotal -- 05. Water Quality Control Division, (D) Drinking Water Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$431,803	1.3	\$0	\$431,803	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,011,805</b>	<b>65.7</b>	<b>\$1,007,068</b>	<b>\$782,037</b>	<b>\$0</b>	<b>\$6,222,700</b>

<b>Personal Services Allocation</b>	<b>\$6,926,692</b>	<b>65.7</b>	<b>\$872,968</b>	<b>\$471,524</b>	<b>\$0</b>	<b>\$5,582,200</b>
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<b>Total All Other Operating Allocation</b>	<b>\$1,085,113</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$310,513</b>	<b>\$0</b>	<b>\$640,500</b>
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**05. Water Quality Control Division, (E) Indirect Cost Assessment**

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,801,200	0.0	\$0	\$1,619,000	\$0	\$2,182,200
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,801,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,619,000</b>	<b>\$0</b>	<b>\$2,182,200</b>

<b>Total All Other Operating Allocation</b>	<b>\$3,801,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,619,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
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**Subtotal -- 05. Water Quality Control Division, (E) Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,801,200	0.0	\$0	\$1,619,000	\$0	\$2,182,200
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,801,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,619,000</b>	<b>\$0</b>	<b>\$2,182,200</b>

<b>Total All Other Operating Allocation</b>	<b>\$3,801,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,619,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
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**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Water Quality Control Division, (A) Administration**

**Administration**

<b>FY 2018-19 Starting Base</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$485,895</b>	<b>\$442,134</b>	<b>\$0</b>	<b>\$1,058,504</b>
TA-01 Annualize Salary Survey Base Building	\$8,261	0.0	\$7,223	\$1,038	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,865	0.0	\$2,511	\$354	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,997,659</b>	<b>19.4</b>	<b>\$495,629</b>	<b>\$443,526</b>	<b>\$0</b>	<b>\$1,058,504</b>
NP-03 OIT Operating System Suite	(\$17,832)	0.0	(\$1,000)	(\$6,500)	\$0	(\$10,332)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,979,827</b>	<b>19.4</b>	<b>\$494,629</b>	<b>\$437,026</b>	<b>\$0</b>	<b>\$1,048,172</b>
<i>Personal Services Allocation</i>	<i>\$1,697,659</i>	<i>19.4</i>	<i>\$295,629</i>	<i>\$343,526</i>	<i>\$0</i>	<i>\$1,058,504</i>
<i>Total All Other Operating Allocation</i>	<i>\$282,168</i>	<i>0.0</i>	<i>\$199,000</i>	<i>\$93,500</i>	<i>\$0</i>	<i>(\$10,332)</i>

**Subtotal -- 05. Water Quality Control Division, (A) Administration**

<b>FY 2018-19 Starting Base</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$485,895</b>	<b>\$442,134</b>	<b>\$0</b>	<b>\$1,058,504</b>
TA-01 Annualize Salary Survey Base Building	\$8,261	0.0	\$7,223	\$1,038	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,865	0.0	\$2,511	\$354	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,997,659</b>	<b>19.4</b>	<b>\$495,629</b>	<b>\$443,526</b>	<b>\$0</b>	<b>\$1,058,504</b>
NP-03 OIT Operating System Suite	(\$17,832)	0.0	(\$1,000)	(\$6,500)	\$0	(\$10,332)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,979,827</b>	<b>19.4</b>	<b>\$494,629</b>	<b>\$437,026</b>	<b>\$0</b>	<b>\$1,048,172</b>
<i>Personal Services Allocation</i>	<i>\$1,697,659</i>	<i>19.4</i>	<i>\$295,629</i>	<i>\$343,526</i>	<i>\$0</i>	<i>\$1,058,504</i>
<i>Total All Other Operating Allocation</i>	<i>\$282,168</i>	<i>0.0</i>	<i>\$199,000</i>	<i>\$93,500</i>	<i>\$0</i>	<i>(\$10,332)</i>

**05. Water Quality Control Division, (B) Clean Water Sectors**

**Commerce and Industry Sector**

<b>FY 2018-19 Starting Base</b>	<b>\$1,980,941</b>	<b>25.4</b>	<b>\$869,437</b>	<b>\$869,438</b>	<b>\$0</b>	<b>\$242,066</b>
TA-01 Annualize Salary Survey Base Building	\$34,586	0.0	\$14,900	\$19,686	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$11,894	0.0	\$5,180	\$6,714	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,027,421</b>	<b>25.4</b>	<b>\$889,517</b>	<b>\$895,838</b>	<b>\$0</b>	<b>\$242,066</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,027,421</b>	<b>25.4</b>	<b>\$889,517</b>	<b>\$895,838</b>	<b>\$0</b>	<b>\$242,066</b>
<i>Personal Services Allocation</i>	<i>\$1,992,380</i>	<i>25.4</i>	<i>\$874,517</i>	<i>\$875,797</i>	<i>\$0</i>	<i>\$242,066</i>
<i>Total All Other Operating Allocation</i>	<i>\$35,041</i>	<i>0.0</i>	<i>\$15,000</i>	<i>\$20,041</i>	<i>\$0</i>	<i>\$0</i>



**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Construction Sector</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$1,408,183</b>	<b>20.3</b>	<b>\$260,203</b>	<b>\$1,032,791</b>	<b>\$0</b>	<b>\$115,189</b>
TA-01 Annualize Salary Survey Base Building	\$27,844	0.0	\$4,459	\$23,385	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$9,526	0.0	\$1,550	\$7,976	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,445,553</b>	<b>20.3</b>	<b>\$266,212</b>	<b>\$1,064,152</b>	<b>\$0</b>	<b>\$115,189</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,445,553</b>	<b>20.3</b>	<b>\$266,212</b>	<b>\$1,064,152</b>	<b>\$0</b>	<b>\$115,189</b>
<i>Personal Services Allocation</i>	<i>\$1,397,460</i>	<i>20.3</i>	<i>\$259,212</i>	<i>\$1,023,059</i>	<i>\$0</i>	<i>\$115,189</i>
<i>Total All Other Operating Allocation</i>	<i>\$48,093</i>	<i>0.0</i>	<i>\$7,000</i>	<i>\$41,093</i>	<i>\$0</i>	<i>\$0</i>
<b>Municipal Separate Storm Sewer System Sector</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$241,704</b>	<b>3.1</b>	<b>\$103,026</b>	<b>\$103,025</b>	<b>\$0</b>	<b>\$35,653</b>
TA-01 Annualize Salary Survey Base Building	\$4,099	0.0	\$1,766	\$2,333	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$1,410	0.0	\$614	\$796	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$247,213</b>	<b>3.1</b>	<b>\$105,406</b>	<b>\$106,154</b>	<b>\$0</b>	<b>\$35,653</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$247,213</b>	<b>3.1</b>	<b>\$105,406</b>	<b>\$106,154</b>	<b>\$0</b>	<b>\$35,653</b>
<i>Personal Services Allocation</i>	<i>\$243,414</i>	<i>3.1</i>	<i>\$103,808</i>	<i>\$103,953</i>	<i>\$0</i>	<i>\$35,653</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,799</i>	<i>0.0</i>	<i>\$1,598</i>	<i>\$2,201</i>	<i>\$0</i>	<i>\$0</i>
<b>Pesticides Sector</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$201,359</b>	<b>1.0</b>	<b>\$95,543</b>	<b>\$5,816</b>	<b>\$0</b>	<b>\$100,000</b>
TA-01 Annualize Salary Survey Base Building	\$1,769	0.0	\$1,637	\$132	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$614	0.0	\$569	\$45	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$203,742</b>	<b>1.0</b>	<b>\$97,749</b>	<b>\$5,993</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$203,742</b>	<b>1.0</b>	<b>\$97,749</b>	<b>\$5,993</b>	<b>\$0</b>	<b>\$100,000</b>
<i>Personal Services Allocation</i>	<i>\$197,926</i>	<i>1.0</i>	<i>\$97,749</i>	<i>\$177</i>	<i>\$0</i>	<i>\$100,000</i>
<i>Total All Other Operating Allocation</i>	<i>\$5,816</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,816</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Public and Private Utilities Sector</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$3,501,131</b>	<b>43.3</b>	<b>\$1,346,442</b>	<b>\$1,666,442</b>	<b>\$0</b>	<b>\$488,247</b>
TA-01 Annualize Salary Survey Base Building	\$53,838	0.0	\$23,031	\$30,807	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$19,235	0.0	\$8,023	\$11,212	\$0	\$0
TA-12 Annualize HB17-1248	(\$260,000)	0.0	\$0	(\$260,000)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$3,314,204</b>	<b>43.3</b>	<b>\$1,377,496</b>	<b>\$1,448,461</b>	<b>\$0</b>	<b>\$488,247</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,314,204</b>	<b>43.3</b>	<b>\$1,377,496</b>	<b>\$1,448,461</b>	<b>\$0</b>	<b>\$488,247</b>
<i>Personal Services Allocation</i>	<i>\$3,241,116</i>	<i>43.3</i>	<i>\$1,355,771</i>	<i>\$1,416,158</i>	<i>\$0</i>	<i>\$469,187</i>
<i>Total All Other Operating Allocation</i>	<i>\$73,088</i>	<i>0.0</i>	<i>\$21,725</i>	<i>\$32,303</i>	<i>\$0</i>	<i>\$19,060</i>
<b>Water Quality Certification Sector</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$212,286</b>	<b>1.5</b>	<b>\$9,040</b>	<b>\$183,246</b>	<b>\$0</b>	<b>\$20,000</b>
TA-01 Annualize Salary Survey Base Building	\$4,149	0.0	\$0	\$4,149	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$1,415	0.0	\$0	\$1,415	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$217,850</b>	<b>1.5</b>	<b>\$9,040</b>	<b>\$188,810</b>	<b>\$0</b>	<b>\$20,000</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$217,850</b>	<b>1.5</b>	<b>\$9,040</b>	<b>\$188,810</b>	<b>\$0</b>	<b>\$20,000</b>
<i>Personal Services Allocation</i>	<i>\$182,697</i>	<i>1.5</i>	<i>\$9,040</i>	<i>\$173,657</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$35,153</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,153</i>	<i>\$0</i>	<i>\$20,000</i>
<b>Subtotal -- 05. Water Quality Control Division, (B) Clean Water Sectors</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$7,545,604</b>	<b>94.6</b>	<b>\$2,683,691</b>	<b>\$3,860,758</b>	<b>\$0</b>	<b>\$1,001,155</b>
TA-01 Annualize Salary Survey Base Building	\$126,285	0.0	\$45,793	\$80,492	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$44,094	0.0	\$15,936	\$28,158	\$0	\$0
TA-12 Annualize HB17-1248	(\$260,000)	0.0	\$0	(\$260,000)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,455,983</b>	<b>94.6</b>	<b>\$2,745,420</b>	<b>\$3,709,408</b>	<b>\$0</b>	<b>\$1,001,155</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,455,983</b>	<b>94.6</b>	<b>\$2,745,420</b>	<b>\$3,709,408</b>	<b>\$0</b>	<b>\$1,001,155</b>
<i>Personal Services Allocation</i>	<i>\$7,254,993</i>	<i>94.6</i>	<i>\$2,700,097</i>	<i>\$3,592,801</i>	<i>\$0</i>	<i>\$962,095</i>
<i>Total All Other Operating Allocation</i>	<i>\$200,990</i>	<i>0.0</i>	<i>\$45,323</i>	<i>\$116,607</i>	<i>\$0</i>	<i>\$39,060</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Water Quality Control Division, (C) Clean Water Program**

**Local Grants and Contracts**

FY 2018-19 Starting Base	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
FY 2018-19 Base Request	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
FY 2018-19 Governor's Budget Request	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
<i>Personal Services Allocation</i>	\$1,005,732	0.0	\$0	\$0	\$0	\$1,005,732
<i>Total All Other Operating Allocation</i>	\$2,308,245	0.0	\$0	\$0	\$0	\$2,308,245

**Water Quality Improvement**

FY 2018-19 Starting Base	\$817,196	0.0	\$0	\$817,196	\$0	\$0
FY 2018-19 Base Request	\$817,196	0.0	\$0	\$817,196	\$0	\$0
R-05 Water Quality Improvement Fund Spending Authority	\$732,804	0.0	\$0	\$732,804	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,550,000	0.0	\$0	\$1,550,000	\$0	\$0
<i>Personal Services Allocation</i>	\$58,360	0.0	\$0	\$58,360	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$1,491,640	0.0	\$0	\$1,491,640	\$0	\$0

**Clean Water Program Costs**

FY 2018-19 Starting Base	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
FY 2018-19 Base Request	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
R-01 Addressing Critical Public Health Threats	\$134,186	1.1	\$134,186	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,011,013	1.1	\$496,340	\$175,000	\$39,673	\$300,000
<i>Personal Services Allocation</i>	\$628,206	1.1	\$113,533	\$175,000	\$39,673	\$300,000
<i>Total All Other Operating Allocation</i>	\$382,807	0.0	\$382,807	\$0	\$0	\$0

**Subtotal -- 05. Water Quality Control Division, (C) Clean Water Program**

FY 2018-19 Starting Base	\$5,008,000	0.0	\$362,154	\$992,196	\$39,673	\$3,613,977
FY 2018-19 Base Request	\$5,008,000	0.0	\$362,154	\$992,196	\$39,673	\$3,613,977
R-01 Addressing Critical Public Health Threats	\$134,186	1.1	\$134,186	\$0	\$0	\$0
R-05 Water Quality Improvement Fund Spending Authority	\$732,804	0.0	\$0	\$732,804	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,874,990	1.1	\$496,340	\$1,725,000	\$39,673	\$3,613,977
<i>Personal Services Allocation</i>	\$1,692,298	1.1	\$113,533	\$233,360	\$39,673	\$1,305,732
<i>Total All Other Operating Allocation</i>	\$4,182,692	0.0	\$382,807	\$1,491,640	\$0	\$2,308,245

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**05. Water Quality Control Division, (D) Drinking Water Program**

**Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$6,926,692</b>	<b>65.7</b>	<b>\$872,968</b>	<b>\$471,524</b>	<b>\$0</b>	<b>\$5,582,200</b>
TA-01 Annualize Salary Survey Base Building	\$36,194	0.0	\$15,266	\$20,928	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$12,446	0.0	\$5,308	\$7,138	\$0	\$0
TA-13 Annualize HB 17-1306 Test Lead in Public Schools Drink	(\$32,955)	(0.1)	\$0	(\$32,955)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$6,942,377</b>	<b>65.6</b>	<b>\$893,542</b>	<b>\$466,635</b>	<b>\$0</b>	<b>\$5,582,200</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$6,942,377</b>	<b>65.6</b>	<b>\$893,542</b>	<b>\$466,635</b>	<b>\$0</b>	<b>\$5,582,200</b>
<i>Personal Services Allocation</i>	<i>\$6,942,377</i>	<i>65.6</i>	<i>\$893,542</i>	<i>\$466,635</i>	<i>\$0</i>	<i>\$5,582,200</i>

**Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$1,085,113</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$310,513</b>	<b>\$0</b>	<b>\$640,500</b>
TA-13 Annualize HB 17-1306 Test Lead in Public Schools Drink	(\$2,173)	0.0	\$0	(\$2,173)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,082,940</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$308,340</b>	<b>\$0</b>	<b>\$640,500</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,082,940</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$308,340</b>	<b>\$0</b>	<b>\$640,500</b>
<i>Total All Other Operating Allocation</i>	<i>\$1,082,940</i>	<i>0.0</i>	<i>\$134,100</i>	<i>\$308,340</i>	<i>\$0</i>	<i>\$640,500</i>

**Subtotal -- 05. Water Quality Control Division, (D) Drinking Water Program**

<b>FY 2018-19 Starting Base</b>	<b>\$8,011,805</b>	<b>65.7</b>	<b>\$1,007,068</b>	<b>\$782,037</b>	<b>\$0</b>	<b>\$6,222,700</b>
TA-01 Annualize Salary Survey Base Building	\$36,194	0.0	\$15,266	\$20,928	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$12,446	0.0	\$5,308	\$7,138	\$0	\$0
TA-13 Annualize HB 17-1306 Test Lead in Public Schools Drink	(\$35,128)	(0.1)	\$0	(\$35,128)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$8,025,317</b>	<b>65.6</b>	<b>\$1,027,642</b>	<b>\$774,975</b>	<b>\$0</b>	<b>\$6,222,700</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$8,025,317</b>	<b>65.6</b>	<b>\$1,027,642</b>	<b>\$774,975</b>	<b>\$0</b>	<b>\$6,222,700</b>
<i>Personal Services Allocation</i>	<i>\$6,942,377</i>	<i>65.6</i>	<i>\$893,542</i>	<i>\$466,635</i>	<i>\$0</i>	<i>\$5,582,200</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,082,940</i>	<i>0.0</i>	<i>\$134,100</i>	<i>\$308,340</i>	<i>\$0</i>	<i>\$640,500</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Water Quality Control Division, (E) Indirect Cost Assessment**

**Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$3,801,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,619,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
TA-03 Departmental Indirect Cost Assessment Adjustments	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,001,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,819,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,001,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,819,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,001,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,819,000</b>	<b>\$0</b>	<b>\$2,182,200</b>

**Subtotal -- 05. Water Quality Control Division, (E) Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$3,801,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,619,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
TA-03 Departmental Indirect Cost Assessment Adjustments	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,001,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,819,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,001,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,819,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,001,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,819,000</b>	<b>\$0</b>	<b>\$2,182,200</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**06. Hazardous Materials and Waste Management Division, (A) Administration**

**Program Costs**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$99,909	0.0	\$0	\$99,909	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$773,701)	0.0	\$0	\$0	\$0	(\$773,701)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,720,303</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,635,216</b>	<b>\$85,087</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$451,777</b>	<b>1.8</b>	<b>\$0</b>	<b>\$451,777</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,268,526</b>	<b>17.2</b>	<b>\$0</b>	<b>\$1,183,439</b>	<b>\$85,087</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$208,018</i>	<i>1.8</i>	<i>\$0</i>	<i>\$208,018</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$243,759</i>	<i>0.0</i>	<i>\$0</i>	<i>\$243,759</i>	<i>\$0</i>	<i>\$0</i>

**Legal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$497,092	0.0	\$0	\$342,352	\$455	\$154,285
<b>FY 2015-16 Final Appropriation</b>	<b>\$497,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$154,285</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$406,392	0.0	\$0	\$0	\$0	\$406,392
EA-05 Restrictions	(\$154,285)	0.0	\$0	\$0	\$0	(\$154,285)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$749,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$406,392</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$307,250</b>	<b>0.0</b>	<b>\$0</b>	<b>\$307,250</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$441,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,102</b>	<b>\$455</b>	<b>\$406,392</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$307,250</i>	<i>0.0</i>	<i>\$0</i>	<i>\$307,250</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

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 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,957,728	0.0	\$0	\$0	\$0	\$1,957,728
EA-05 Restrictions	(\$1,122,100)	0.0	\$0	\$0	\$0	(\$1,122,100)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,112,628</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,957,728</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,556,439</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,308,965</b>	<b>\$19,039</b>	<b>\$1,228,436</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$556,189</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$204,665)</b>	<b>\$31,561</b>	<b>\$729,292</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,556,439</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,308,965</i>	<i>\$19,039</i>	<i>\$1,228,436</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<b>Subtotal 06. Hazardous Materials and Waste Management Division, (A) Administration</b>						
FY 2015-16 Final Appropriation	\$6,168,187	19.0	\$0	\$3,981,959	\$136,142	\$2,050,086
FY 2015-16 Final Expenditure Authority	\$6,582,130	19.0	\$0	\$4,081,868	\$136,142	\$2,364,120
FY 2015-16 Actual Expenditures	\$4,315,467	1.8	\$0	\$3,067,992	\$19,039	\$1,228,436
FY 2015-16 Reversion (Overexpenditure)	\$2,266,664	17.2	\$0	\$1,013,876	\$117,103	\$1,135,684

**06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program**

**Personal Services**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$375,041	0.0	\$0	\$375,041	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,565,570	0.0	\$0	\$0	\$0	\$3,565,570
EA-05 Restrictions	(\$2,073,130)	0.0	\$0	\$0	\$0	(\$2,073,130)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,865,392</b>	<b>25.9</b>	<b>\$0</b>	<b>\$2,299,822</b>	<b>\$0</b>	<b>\$3,565,570</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,740,784</b>	<b>28.6</b>	<b>\$0</b>	<b>\$1,408,394</b>	<b>\$0</b>	<b>\$2,332,390</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,124,608</b>	<b>(2.7)</b>	<b>\$0</b>	<b>\$891,428</b>	<b>\$0</b>	<b>\$1,233,180</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,679,888</i>	<i>28.6</i>	<i>\$0</i>	<i>\$1,393,535</i>	<i>\$0</i>	<i>\$2,286,353</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$60,896</i>	<i>0.0</i>	<i>\$0</i>	<i>\$14,859</i>	<i>\$0</i>	<i>\$46,037</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>FY 2015-16 Final Appropriation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$191,715	0.0	\$0	\$0	\$0	\$191,715
EA-05 Restrictions	(\$55,969)	0.0	\$0	\$0	\$0	(\$55,969)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$272,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$191,715</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$124,179</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,063</b>	<b>\$0</b>	<b>\$48,116</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$148,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,517</b>	<b>\$0</b>	<b>\$143,599</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$950</i>	<i>0.0</i>	<i>\$0</i>	<i>\$950</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$123,229</i>	<i>0.0</i>	<i>\$0</i>	<i>\$75,113</i>	<i>\$0</i>	<i>\$48,116</i>

<b>Subtotal 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program</b>						
FY 2015-16 Final Appropriation	\$4,134,460	25.9	\$0	\$2,005,361	\$0	\$2,129,099
FY 2015-16 Final Expenditure Authority	\$6,137,687	25.9	\$0	\$2,380,402	\$0	\$3,757,285
FY 2015-16 Actual Expenditures	\$3,864,963	28.6	\$0	\$1,484,457	\$0	\$2,380,506
FY 2015-16 Reversion (Overexpenditure)	\$2,272,724	(2.7)	\$0	\$895,945	\$0	\$1,376,779

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Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control**

**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,667,479	20.2	\$0	\$2,667,479	\$0	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$699,374	0.0	\$0	\$699,374	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,366,853</b>	<b>20.2</b>	<b>\$0</b>	<b>\$3,366,853</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,136,704</b>	<b>26.5</b>	<b>\$0</b>	<b>\$3,136,704</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$230,149</b>	<b>(6.3)</b>	<b>\$0</b>	<b>\$230,149</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,694,442</i>	<i>26.5</i>	<i>\$0</i>	<i>\$2,694,442</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$442,262</i>	<i>0.0</i>	<i>\$0</i>	<i>\$442,262</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal 06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control</b>						
<b>FY 2015-16 Final 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 Final Expenditure Authority</b>	<b>\$3,366,853</b>	<b>20.2</b>	<b>\$0</b>	<b>\$3,366,853</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,136,704</b>	<b>26.5</b>	<b>\$0</b>	<b>\$3,136,704</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$230,149</b>	<b>(6.3)</b>	<b>\$0</b>	<b>\$230,149</b>	<b>\$0</b>	<b>\$0</b>

**06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Proj**

**Personal Services**

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 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,631,336	0.0	\$0	\$0	\$0	\$7,631,336
EA-05 Restrictions	(\$3,716,344)	0.0	\$0	\$0	\$0	(\$3,716,344)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$9,074,286</b>	<b>20.8</b>	<b>\$0</b>	<b>\$1,442,950</b>	<b>\$0</b>	<b>\$7,631,336</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,305,289</b>	<b>23.2</b>	<b>\$0</b>	<b>\$742,039</b>	<b>\$0</b>	<b>\$3,563,250</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,768,997</b>	<b>(2.4)</b>	<b>\$0</b>	<b>\$700,911</b>	<b>\$0</b>	<b>\$4,068,086</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,823,363</i>	<i>23.2</i>	<i>\$0</i>	<i>\$709,242</i>	<i>\$0</i>	<i>\$2,114,121</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,481,926</i>	<i>0.0</i>	<i>\$0</i>	<i>\$32,797</i>	<i>\$0</i>	<i>\$1,449,129</i>



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**Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds**

**Operating Expenses**

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 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,233,410	0.0	\$0	\$0	\$0	\$1,233,410
EA-05 Restrictions	(\$1,155,016)	0.0	\$0	\$0	\$0	(\$1,155,016)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,282,455</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,233,410</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$315,757</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,628</b>	<b>\$0</b>	<b>\$309,130</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$966,698</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,417</b>	<b>\$0</b>	<b>\$924,280</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$178,851</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$178,851</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$136,906</i>	<i>0.0</i>	<i>\$0</i>	<i>\$6,628</i>	<i>\$0</i>	<i>\$130,278</i>

**Contaminated Sites Operation And Maintenance**

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 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$492,900)	0.0	\$0	\$0	\$0	(\$492,900)
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,508,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,508,529</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$50,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,657</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,479,499</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,479,499</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$29,030</i>	<i>0.0</i>	<i>\$0</i>	<i>\$29,030</i>	<i>\$0</i>	<i>\$0</i>

**Brownsfield Cleanup Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Reversion (Overexpenditure)</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

**Transfer To The Department Of Law For CERCLA-Related Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$713,142	0.0	\$0	\$713,142	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$487,725</b>	<b>0.0</b>	<b>\$0</b>	<b>\$487,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$225,417</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,417</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$487,725</i>	<i>0.0</i>	<i>\$0</i>	<i>\$487,725</i>	<i>\$0</i>	<i>\$0</i>

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**Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds**

**Uranium Mill Tailings Remedial Action Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$168,534	2.5	\$0	\$0	\$149,177	\$19,357
<b>FY 2015-16 Final Appropriation</b>	<b>\$168,534</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,177</b>	<b>\$19,357</b>
EA-01 Centrally Appropriated Line Item Transfers	\$140,000	0.0	\$0	\$0	\$140,000	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$76,064	0.0	\$0	\$0	\$0	\$76,064
EA-05 Restrictions	(\$19,357)	0.0	\$0	\$0	\$0	(\$19,357)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$365,241</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,177</b>	<b>\$76,064</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$331,051</b>	<b>2.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,201</b>	<b>\$54,850</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$34,190</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,976</b>	<b>\$21,214</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$303,380</i>	<i>2.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$268,107</i>	<i>\$35,273</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$27,671</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,095</i>	<i>\$19,577</i>

**Rocky Flats Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2015-16 Final Appropriation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$181,949	0.0	\$0	\$0	\$0	\$181,949
EA-05 Restrictions	(\$119,803)	0.0	\$0	\$0	\$0	(\$119,803)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$181,949</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,949</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$175,438</b>	<b>0.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,438</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$6,511</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,511</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$139,330</i>	<i>0.9</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$139,330</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$36,108</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$36,108</i>

**Rocky Flats Legal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$26,128	0.0	\$0	\$0	\$0	\$26,128
<b>FY 2015-16 Final Appropriation</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,866	0.0	\$0	\$0	\$0	\$17,866
EA-05 Restrictions	(\$26,128)	0.0	\$0	\$0	\$0	(\$26,128)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$17,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,866</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$17,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,866</b>

**Natural Resource Claims at Rocky Mountain Arsenal, Law**

SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
<b>FY 2015-16 Final 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 Final 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 2015-16 Reversion (Overexpenditure)</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

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**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	appropriated Func	Federal Funds
<b>Subtotal 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs</b>						
FY 2015-16 Final Appropriation	\$9,743,048	25.4	\$0	\$4,064,323	\$149,177	\$5,529,548
FY 2015-16 Final Expenditure Authority	\$13,494,125	25.4	\$0	\$4,064,323	\$289,177	\$9,140,625
FY 2015-16 Actual Expenditures	\$7,123,790	26.9	\$0	\$2,744,921	\$276,201	\$4,102,668
FY 2015-16 Reversion (Overexpenditure)	\$6,370,335	(1.5)	\$0	\$1,319,402	\$12,976	\$5,037,957

**06. Hazardous Materials and Waste Management Division, (E) Radiation Management**

**Personal Services**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$300,000	0.0	\$0	\$300,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,329,905	0.0	\$0	\$0	\$0	\$1,329,905
EA-05 Restrictions	(\$188,977)	0.0	\$0	\$0	\$0	(\$188,977)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,350,324</b>	<b>19.7</b>	<b>\$0</b>	<b>\$2,020,419</b>	<b>\$0</b>	<b>\$1,329,905</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,448,859</b>	<b>21.5</b>	<b>\$0</b>	<b>\$1,922,156</b>	<b>\$0</b>	<b>\$526,703</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$901,465</b>	<b>(1.8)</b>	<b>\$0</b>	<b>\$98,263</b>	<b>\$0</b>	<b>\$803,202</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,348,394</i>	<i>21.5</i>	<i>\$0</i>	<i>\$1,821,691</i>	<i>\$0</i>	<i>\$526,703</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$100,465</i>	<i>0.0</i>	<i>\$0</i>	<i>\$100,465</i>	<i>\$0</i>	<i>\$0</i>

**Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
<b>FY 2015-16 Final Appropriation</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$172,353	0.0	\$0	\$0	\$0	\$172,353
EA-05 Restrictions	(\$164,653)	0.0	\$0	\$0	\$0	(\$164,653)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$246,968</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$172,353</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$143,359</b>	<b>0.0</b>	<b>\$0</b>	<b>\$66,167</b>	<b>\$0</b>	<b>\$77,192</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$103,609</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,448</b>	<b>\$0</b>	<b>\$95,161</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$85</i>	<i>0.0</i>	<i>\$0</i>	<i>\$85</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$143,274</i>	<i>0.0</i>	<i>\$0</i>	<i>\$66,082</i>	<i>\$0</i>	<i>\$77,192</i>

**Subtotal 06. Hazardous Materials and Waste Management Division, (E) Radiation Management**

FY 2015-16 Final Appropriation	\$2,148,664	19.7	\$0	\$1,795,034	\$0	\$353,630
FY 2015-16 Final Expenditure Authority	\$3,597,292	19.7	\$0	\$2,095,034	\$0	\$1,502,258
FY 2015-16 Actual Expenditures	\$2,592,218	21.5	\$0	\$1,988,323	\$0	\$603,895
FY 2015-16 Reversion (Overexpenditure)	\$1,005,074	(1.8)	\$0	\$106,711	\$0	\$898,363

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program**

**Waste Tire Administration, and Cleanup Program Enforcement**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,896,041	5.0	\$0	\$2,896,041	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$780,182</b>	<b>5.2</b>	<b>\$0</b>	<b>\$780,182</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,115,859</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$2,115,859</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$552,913</i>	<i>5.2</i>	<i>\$0</i>	<i>\$552,913</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$227,269</i>	<i>0.0</i>	<i>\$0</i>	<i>\$227,269</i>	<i>\$0</i>	<i>\$0</i>

**Waste Tire Market Development**

SB 15-234 General Appropriation Act (FY 2015-16)	\$311,534	0.0	\$0	\$311,534	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$262,080</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,080</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$49,454</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,454</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$204,850</i>	<i>0.0</i>	<i>\$0</i>	<i>\$204,850</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$57,230</i>	<i>0.0</i>	<i>\$0</i>	<i>\$57,230</i>	<i>\$0</i>	<i>\$0</i>

**Waste Tire Rebates**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,852,039	0.0	\$0	\$3,852,039	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$3,806,520</b>	<b>0.1</b>	<b>\$0</b>	<b>\$3,806,520</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$45,519</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$45,519</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$8,417</i>	<i>0.1</i>	<i>\$0</i>	<i>\$8,417</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,798,103</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,798,103</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program**

<b>FY 2015-16 Final Appropriation</b>	<b>\$7,059,614</b>	<b>5.0</b>	<b>\$0</b>	<b>\$7,059,614</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,059,614</b>	<b>5.0</b>	<b>\$0</b>	<b>\$7,059,614</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,848,782</b>	<b>5.3</b>	<b>\$0</b>	<b>\$4,848,782</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,210,832</b>	<b>(0.3)</b>	<b>\$0</b>	<b>\$2,210,832</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**

**Schedule 3B**

**FY 2016-17 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**06. Hazardous Materials and Waste Management Division, (A) Administration**

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,403,463	19.0	\$0	\$1,544,675	\$85,087	\$773,701
<b>FY 2016-17 Final Appropriation</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>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$773,701)	0.0	\$0	\$0	\$0	(\$773,701)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,629,762</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$310,943</b>	<b>1.0</b>	<b>\$0</b>	<b>\$251,267</b>	<b>\$59,676</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,318,819</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,293,408</b>	<b>\$25,411</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$122,089</b>	<b>1.0</b>	<b>\$0</b>	<b>\$70,203</b>	<b>\$51,886</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$188,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$181,064</b>	<b>\$7,790</b>	<b>\$0</b>

**Legal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$190,100	0.0	\$0	\$130,924	\$455	\$58,721
<b>FY 2016-17 Final Appropriation</b>	<b>\$190,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,924</b>	<b>\$455</b>	<b>\$58,721</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$593,668	0.0	\$0	\$0	\$0	\$593,668
EA-05 Restrictions	(\$58,721)	0.0	\$0	\$0	\$0	(\$58,721)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$725,047</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,924</b>	<b>\$455</b>	<b>\$593,668</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$284,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,768</b>	<b>\$0</b>	<b>\$153,940</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$440,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$156</b>	<b>\$455</b>	<b>\$439,728</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$284,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,768</b>	<b>\$0</b>	<b>\$153,940</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,424,700	0.0	\$0	\$2,252,000	\$50,600	\$1,122,100
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,424,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,252,000</b>	<b>\$50,600</b>	<b>\$1,122,100</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,751,339	0.0	\$0	\$0	\$0	\$1,751,339
EA-05 Restrictions	(\$1,122,100)	0.0	\$0	\$0	\$0	(\$1,122,100)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,053,939</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,252,000</b>	<b>\$50,600</b>	<b>\$1,751,339</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,209,945</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,124,569</b>	<b>\$0</b>	<b>\$1,085,376</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$843,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$127,431</b>	<b>\$50,600</b>	<b>\$665,963</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,209,945</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,124,569</b>	<b>\$0</b>	<b>\$1,085,376</b>
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<b>Subtotal 06. Hazardous Materials and Waste Management Division, (A) Administration</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,018,263</b>	<b>19.0</b>	<b>\$0</b>	<b>\$3,927,599</b>	<b>\$136,142</b>	<b>\$1,954,522</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,408,748</b>	<b>19.0</b>	<b>\$0</b>	<b>\$3,927,599</b>	<b>\$136,142</b>	<b>\$2,345,007</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,805,597</b>	<b>1.0</b>	<b>\$0</b>	<b>\$2,506,603</b>	<b>\$59,676</b>	<b>\$1,239,317</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,603,152</b>	<b>18.0</b>	<b>\$0</b>	<b>\$1,420,996</b>	<b>\$76,466</b>	<b>\$1,105,690</b>

**06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,379,867	0.0	\$0	\$0	\$0	\$3,379,867
EA-05 Restrictions	(\$2,361,500)	0.0	\$0	\$0	\$0	(\$2,361,500)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,015,033</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$3,379,867</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,421,982</b>	<b>22.6</b>	<b>\$0</b>	<b>\$1,477,135</b>	<b>\$0</b>	<b>\$1,944,847</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,593,051</b>	<b>3.3</b>	<b>\$0</b>	<b>\$158,031</b>	<b>\$0</b>	<b>\$1,435,020</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,374,772</b>	<b>22.6</b>	<b>\$0</b>	<b>\$1,463,524</b>	<b>\$0</b>	<b>\$1,911,248</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$47,210</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,611</b>	<b>\$0</b>	<b>\$33,599</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>FY 2016-17 Final Appropriation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$384,279	0.0	\$0	\$0	\$0	\$384,279
EA-05 Restrictions	(\$55,969)	0.0	\$0	\$0	\$0	(\$55,969)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$464,859</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$384,279</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$307,225</b>	<b>0.0</b>	<b>\$0</b>	<b>\$66,959</b>	<b>\$0</b>	<b>\$240,266</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$157,634</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,621</b>	<b>\$0</b>	<b>\$144,013</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$8,369</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,179</b>	<b>\$0</b>	<b>\$5,190</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$298,856</b>	<b>0.0</b>	<b>\$0</b>	<b>\$63,780</b>	<b>\$0</b>	<b>\$235,076</b>

<b>Subtotal 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,133,215</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,715,746</b>	<b>\$0</b>	<b>\$2,417,469</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,479,892</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,715,746</b>	<b>\$0</b>	<b>\$3,764,146</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,729,207</b>	<b>22.6</b>	<b>\$0</b>	<b>\$1,544,094</b>	<b>\$0</b>	<b>\$2,185,113</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,750,685</b>	<b>3.3</b>	<b>\$0</b>	<b>\$171,652</b>	<b>\$0</b>	<b>\$1,579,034</b>

**06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control**

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,682,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,682,055</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$250,000	0.0	\$0	\$250,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,932,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,932,055</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,930,521</b>	<b>22.8</b>	<b>\$0</b>	<b>\$2,930,521</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,535</b>	<b>(0.6)</b>	<b>\$0</b>	<b>\$1,535</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,855,541</b>	<b>22.8</b>	<b>\$0</b>	<b>\$2,855,541</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$74,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,980</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

<b>Subtotal 06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control</b>						
<b>FY 2016-17 Final Appropriation</b>	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	\$2,932,055	22.2	\$0	\$2,932,055	\$0	\$0
<b>FY 2016-17 Actual Expenditures</b>	\$2,930,521	22.8	\$0	\$2,930,521	\$0	\$0
<b>FY 2016-17 Reversion (Overexpenditure)</b>	\$1,535	(0.6)	\$0	\$1,535	\$0	\$0

**06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>

EA-01 Centrally Appropriated Line Item Transfers	\$100,000	0.0	\$0	\$100,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,697,141	0.0	\$0	\$0	\$0	\$6,697,141
EA-05 Restrictions	(\$2,784,811)	0.0	\$0	\$0	\$0	(\$2,784,811)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,797,141</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$6,697,141</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,829,058</b>	<b>18.8</b>	<b>\$0</b>	<b>\$622,099</b>	<b>\$0</b>	<b>\$3,206,959</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,968,083</b>	<b>0.0</b>	<b>\$0</b>	<b>\$477,901</b>	<b>\$0</b>	<b>\$3,490,182</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,302,566</b>	<b>18.8</b>	<b>\$0</b>	<b>\$552,721</b>	<b>\$0</b>	<b>\$2,749,845</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$526,493</b>	<b>0.0</b>	<b>\$0</b>	<b>\$69,379</b>	<b>\$0</b>	<b>\$457,114</b>

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
<b>FY 2016-17 Final Appropriation</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>

EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$822,874	0.0	\$0	\$0	\$0	\$822,874
EA-05 Restrictions	(\$240,900)	0.0	\$0	\$0	\$0	(\$240,900)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$833,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$822,874</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$260,417</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,132</b>	<b>\$0</b>	<b>\$251,286</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$573,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,531</b>	<b>\$0</b>	<b>\$571,588</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$106,792</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342</b>	<b>\$0</b>	<b>\$106,450</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$153,625</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,790</b>	<b>\$0</b>	<b>\$144,835</b>



**Public Health and Environment**  
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**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Contaminated Sites Operation And Maintenance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 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>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,534,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,534,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$24,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$24,502</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,500,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,729</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$33,955</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,955</b>	<b>\$0</b>	<b>\$0</b>

**Brownsfield Cleanup Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</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 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 Actual Expenditures Total 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>

**Transfer To The Department Of Law For CERCLA-Related Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$713,142	0.0	\$0	\$713,142	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</b>	<b>\$407,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$407,775</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$305,367</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,367</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$407,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$407,775</b>	<b>\$0</b>	<b>\$0</b>

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**Uranium Mill Tailings Remedial Action Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
<b>FY 2016-17 Final Appropriation</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>

EA-01 Centrally Appropriated Line Item Transfers	\$57,000	0.0	\$0	\$0	\$57,000	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$174,367	0.0	\$0	\$0	\$0	\$174,367
EA-05 Restrictions	(\$19,357)	0.0	\$0	\$0	\$0	(\$19,357)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$383,269</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,902</b>	<b>\$174,367</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$338,627</b>	<b>2.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,124</b>	<b>\$131,503</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$44,642</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,778</b>	<b>\$42,864</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$287,193</b>	<b>2.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,551</b>	<b>\$95,642</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$51,434</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,573</b>	<b>\$35,861</b>

**Rocky Flats Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2016-17 Final Appropriation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$299,565	0.0	\$0	\$0	\$0	\$299,565
EA-05 Restrictions	(\$119,803)	0.0	\$0	\$0	\$0	(\$119,803)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$299,565</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,565</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$212,778</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,778</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$86,787</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,787</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$187,207</b>	<b>1.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,207</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$25,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,571</b>

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**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Rocky Flats Legal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$26,262	0.0	\$0	\$0	\$0	\$26,262
<b>FY 2016-17 Final Appropriation</b>	<b>\$26,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,262</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$17,866	0.0	\$0	\$0	\$0	\$17,866
EA-05 Restrictions	(\$26,262)	0.0	\$0	\$0	\$0	(\$26,262)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$17,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,866</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$17,866</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,866</b>

<b>Subtotal 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,876,026</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,532,991</b>	<b>\$151,902</b>	<b>\$3,191,133</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$11,853,706</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,632,991</b>	<b>\$208,902</b>	<b>\$8,011,813</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,833,339</b>	<b>22.9</b>	<b>\$0</b>	<b>\$2,823,690</b>	<b>\$207,124</b>	<b>\$3,802,526</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,020,367</b>	<b>0.5</b>	<b>\$0</b>	<b>\$809,301</b>	<b>\$1,778</b>	<b>\$4,209,287</b>

**06. Hazardous Materials and Waste Management Division, (E) Radiation Management**

**Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,710,896	19.7	\$0	\$1,521,919	\$0	\$188,977
HB 16-1141 Radon Exposure In Buildings	\$48,803	0.8	\$0	\$48,803	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,759,699</b>	<b>20.5</b>	<b>\$0</b>	<b>\$1,570,722</b>	<b>\$0</b>	<b>\$188,977</b>

EA-01 Centrally Appropriated Line Item Transfers	\$500,000	0.0	\$0	\$500,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,125,465	0.0	\$0	\$0	\$0	\$1,125,465
EA-05 Restrictions	(\$188,977)	0.0	\$0	\$0	\$0	(\$188,977)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,196,187</b>	<b>20.5</b>	<b>\$0</b>	<b>\$2,070,722</b>	<b>\$0</b>	<b>\$1,125,465</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,320,644</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,941,850</b>	<b>\$0</b>	<b>\$378,794</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$875,543</b>	<b>3.5</b>	<b>\$0</b>	<b>\$128,872</b>	<b>\$0</b>	<b>\$746,671</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,172,383</b>	<b>17.0</b>	<b>\$0</b>	<b>\$1,941,850</b>	<b>\$0</b>	<b>\$230,533</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$148,261</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,261</b>

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**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
HB 16-1141 Radon Exposure In Buildings	\$150,653	0.0	\$0	\$150,653	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$389,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,268</b>	<b>\$0</b>	<b>\$164,653</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$119,902	0.0	\$0	\$0	\$0	\$119,902
EA-05 Restrictions	(\$164,653)	0.0	\$0	\$0	\$0	(\$164,653)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$345,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,268</b>	<b>\$0</b>	<b>\$119,902</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$96,875</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,158</b>	<b>\$0</b>	<b>\$37,717</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$248,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$166,110</b>	<b>\$0</b>	<b>\$82,185</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,305</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$1,105</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$95,570</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,958</b>	<b>\$0</b>	<b>\$36,612</b>

<b>Subtotal 06. Hazardous Materials and Waste Management Division, (E) Radiation Management</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,149,620</b>	<b>20.5</b>	<b>\$0</b>	<b>\$1,795,990</b>	<b>\$0</b>	<b>\$353,630</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,541,357</b>	<b>20.5</b>	<b>\$0</b>	<b>\$2,295,990</b>	<b>\$0</b>	<b>\$1,245,367</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,417,519</b>	<b>17.0</b>	<b>\$0</b>	<b>\$2,001,008</b>	<b>\$0</b>	<b>\$416,511</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,123,838</b>	<b>3.5</b>	<b>\$0</b>	<b>\$294,982</b>	<b>\$0</b>	<b>\$828,856</b>

**06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program**

**Waste Tire Administration, and Cleanup Program Enforcement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,808,551</b>	<b>9.1</b>	<b>\$0</b>	<b>\$1,808,551</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$516,110</b>	<b>(4.1)</b>	<b>\$0</b>	<b>\$516,110</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,190,871</b>	<b>9.1</b>	<b>\$0</b>	<b>\$1,190,871</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$617,680</b>	<b>0.0</b>	<b>\$0</b>	<b>\$617,680</b>	<b>\$0</b>	<b>\$0</b>

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**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Waste Tire Market Development**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$647,334	0.0	\$0	\$647,334	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$647,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$647,334</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$647,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$647,334</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$194,320</b>	<b>0.0</b>	<b>\$0</b>	<b>\$194,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$453,014</b>	<b>0.0</b>	<b>\$0</b>	<b>\$453,014</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$165,172</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,172</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$29,148</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,148</b>	<b>\$0</b>	<b>\$0</b>

**Waste Tire Rebates**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,444,703	0.0	\$0	\$7,444,703	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$3,319,638	0.0	\$0	\$3,319,638	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,764,341</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,764,341</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,764,341</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,764,341</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$8,871,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,871,942</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,892,399</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,892,399</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$8,871,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,871,942</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$13,736,336</b>	<b>5.0</b>	<b>\$0</b>	<b>\$13,736,336</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$13,736,336</b>	<b>5.0</b>	<b>\$0</b>	<b>\$13,736,336</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,874,812</b>	<b>9.1</b>	<b>\$0</b>	<b>\$10,874,812</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,861,524</b>	<b>(4.1)</b>	<b>\$0</b>	<b>\$2,861,524</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**06. Hazardous Materials and Waste Management Division, (A) Administration**

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,318,376</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$0</b>	<b>\$773,701</b>
<i>Personal Services Allocation</i>	<i>\$2,241,142</i>	<i>19.0</i>	<i>\$0</i>	<i>\$1,467,441</i>	<i>\$0</i>	<i>\$773,701</i>
<b>Total All Other Operating Allocation</b>	<b>\$77,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,234</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,662,700	0.0	\$0	\$3,530,000	\$10,600	\$1,122,100
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,662,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,530,000</b>	<b>\$10,600</b>	<b>\$1,122,100</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,662,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,530,000</b>	<b>\$10,600</b>	<b>\$1,122,100</b>

**Subtotal -- 06. Hazardous Materials and Waste Management Division, (A) Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,981,076	19.0	\$0	\$5,074,675	\$10,600	\$1,895,801
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,981,076</b>	<b>19.0</b>	<b>\$0</b>	<b>\$5,074,675</b>	<b>\$10,600</b>	<b>\$1,895,801</b>
<i>Personal Services Allocation</i>	<i>\$2,241,142</i>	<i>19.0</i>	<i>\$0</i>	<i>\$1,467,441</i>	<i>\$0</i>	<i>\$773,701</i>
<b>Total All Other Operating Allocation</b>	<b>\$4,739,934</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,607,234</b>	<b>\$10,600</b>	<b>\$1,122,100</b>

**06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>
<i>Personal Services Allocation</i>	<i>\$3,996,666</i>	<i>25.9</i>	<i>\$0</i>	<i>\$1,635,166</i>	<i>\$0</i>	<i>\$2,361,500</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>FY 2017-18 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>Total 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>

**Subtotal -- 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,133,215</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,715,746</b>	<b>\$0</b>	<b>\$2,417,469</b>
<i>Personal Services Allocation</i>	<i>\$3,996,666</i>	<i>25.9</i>	<i>\$0</i>	<i>\$1,635,166</i>	<i>\$0</i>	<i>\$2,361,500</i>
<b>Total 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>

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**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control**

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,277,055</b>	<b>22.2</b>	<b>\$1,345,000</b>	<b>\$2,932,055</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,346,460</i>	<i>22.2</i>	<i>\$0</i>	<i>\$2,346,460</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,930,595</i>	<i>0.0</i>	<i>\$1,345,000</i>	<i>\$585,595</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,277,055</b>	<b>22.2</b>	<b>\$1,345,000</b>	<b>\$2,932,055</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$2,346,460</i>	<i>22.2</i>	<i>\$0</i>	<i>\$2,346,460</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,930,595</i>	<i>0.0</i>	<i>\$1,345,000</i>	<i>\$585,595</i>	<i>\$0</i>	<i>\$0</i>

**06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>
<i>Personal Services Allocation</i>	<i>\$3,784,811</i>	<i>18.8</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$2,784,811</i>

**Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>
<i>Total All Other Operating Allocation</i>	<i>\$251,563</i>	<i>0.0</i>	<i>\$0</i>	<i>\$10,663</i>	<i>\$0</i>	<i>\$240,900</i>

**Contaminated Sites Operation And Maintenance**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$1,559,186</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,559,186</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment  
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**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Brownsfield Cleanup Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2017-18 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>Total 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>

**Transfer To The Department Of Law For CERCLA-Related Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$798,755	0.0	\$0	\$798,755	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$798,755</b>	<b>0.0</b>	<b>\$0</b>	<b>\$798,755</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$798,755</b>	<b>0.0</b>	<b>\$0</b>	<b>\$798,755</b>	<b>\$0</b>	<b>\$0</b>

**Uranium Mill Tailings Remedial Action Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$296,801	2.5	\$0	\$0	\$277,444	\$19,357
<b>FY 2017-18 Initial Appropriation</b>	<b>\$296,801</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,444</b>	<b>\$19,357</b>
<b>Personal Services Allocation</b>	<b>\$296,801</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,444</b>	<b>\$19,357</b>

**Rocky Flats Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2017-18 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>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>

**Subtotal -- 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$7,060,919	23.4	\$0	\$3,618,604	\$277,444	\$3,164,871
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,060,919</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,618,604</b>	<b>\$277,444</b>	<b>\$3,164,871</b>
<b>Personal Services Allocation</b>	<b>\$4,201,415</b>	<b>23.4</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$277,444</b>	<b>\$2,923,971</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,859,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,618,604</b>	<b>\$0</b>	<b>\$240,900</b>

**06. Hazardous Materials and Waste Management Division, (E) Radiation Management**

**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,771,218	20.7	\$0	\$1,582,241	\$0	\$188,977
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,771,218</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,582,241</b>	<b>\$0</b>	<b>\$188,977</b>
<b>Personal Services Allocation</b>	<b>\$1,771,218</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,582,241</b>	<b>\$0</b>	<b>\$188,977</b>



**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Operating Expenses</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
<b>FY 2017-18 Initial Appropriation</b>	<b>\$480,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
<b>Total All Other Operating Allocation</b>	<b>\$480,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
<b>Subtotal -- 06. Hazardous Materials and Waste Management Division, (E) Radiation Management</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,251,436</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,897,806</b>	<b>\$0</b>	<b>\$353,630</b>
<i>Personal Services Allocation</i>	<i>\$1,771,218</i>	<i>20.7</i>	<i>\$0</i>	<i>\$1,582,241</i>	<i>\$0</i>	<i>\$188,977</i>
<b>Total All Other Operating Allocation</b>	<b>\$480,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
<b>06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program</b>						
<b>Waste Tire Administration, and Cleanup Program Enforcement</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$423,110</i>	<i>5.0</i>	<i>\$0</i>	<i>\$423,110</i>	<i>\$0</i>	<i>\$0</i>
<b>Total 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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$428,783	0.0	\$0	\$428,783	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$428,783</b>	<b>0.0</b>	<b>\$0</b>	<b>\$428,783</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$428,783</b>	<b>0.0</b>	<b>\$0</b>	<b>\$428,783</b>	<b>\$0</b>	<b>\$0</b>
<b>Waste Tire Rebates</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,815,875	0.0	\$0	\$2,815,875	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,815,875</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,815,875</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$2,815,875</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,815,875</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal -- 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,569,319	5.0	\$0	\$5,569,319	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,569,319</b>	<b>5.0</b>	<b>\$0</b>	<b>\$5,569,319</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$423,110</i>	<i>5.0</i>	<i>\$0</i>	<i>\$423,110</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$5,146,209</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,146,209</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

Reappropriated  
Funds

Total Funds      FTE      General Fund      Cash Funds      Federal Funds

**06. Hazardous Materials and Waste Management Division, (A) Administration**

**Program Costs**

FY 2018-19 Starting Base	\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
FY 2018-19 Base Request	\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
NP-03 OIT Operating System Suite	(\$11,787)	0.0	\$0	(\$11,787)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,306,589</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,532,888</b>	<b>\$0</b>	<b>\$773,701</b>
<i>Personal Services Allocation</i>	<i>\$2,241,142</i>	<i>19.0</i>	<i>\$0</i>	<i>\$1,467,441</i>	<i>\$0</i>	<i>\$773,701</i>
<i>Total All Other Operating Allocation</i>	<i>\$65,447</i>	<i>0.0</i>	<i>\$0</i>	<i>\$65,447</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

FY 2018-19 Starting Base	\$4,662,700	0.0	\$0	\$3,530,000	\$10,600	\$1,122,100
TA-03 Departmental Indirect Cost Assessment Adjustments	(\$105,000)	0.0	\$0	(\$105,000)	\$0	\$0
FY 2018-19 Base Request	\$4,557,700	0.0	\$0	\$3,425,000	\$10,600	\$1,122,100
FY 2018-19 Governor's Budget Request	\$4,557,700	0.0	\$0	\$3,425,000	\$10,600	\$1,122,100
<i>Total All Other Operating Allocation</i>	<i>\$4,557,700</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,425,000</i>	<i>\$10,600</i>	<i>\$1,122,100</i>

**Subtotal -- 06. Hazardous Materials and Waste Management Division, (A) Administration**

FY 2018-19 Starting Base	\$6,981,076	19.0	\$0	\$5,074,675	\$10,600	\$1,895,801
TA-03 Departmental Indirect Cost Assessment Adjustments	(\$105,000)	0.0	\$0	(\$105,000)	\$0	\$0
FY 2018-19 Base Request	\$6,876,076	19.0	\$0	\$4,969,675	\$10,600	\$1,895,801
NP-03 OIT Operating System Suite	(\$11,787)	0.0	\$0	(\$11,787)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$6,864,289</b>	<b>19.0</b>	<b>\$0</b>	<b>\$4,957,888</b>	<b>\$10,600</b>	<b>\$1,895,801</b>
<i>Personal Services Allocation</i>	<i>\$2,241,142</i>	<i>19.0</i>	<i>\$0</i>	<i>\$1,467,441</i>	<i>\$0</i>	<i>\$773,701</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,623,147</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,490,447</i>	<i>\$10,600</i>	<i>\$1,122,100</i>

**06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program**

**Personal Services**

FY 2018-19 Starting Base	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
FY 2018-19 Base Request	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
FY 2018-19 Governor's Budget Request	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<i>Personal Services Allocation</i>	<i>\$3,996,666</i>	<i>25.9</i>	<i>\$0</i>	<i>\$1,635,166</i>	<i>\$0</i>	<i>\$2,361,500</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
FY 2018-19 Starting Base	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
FY 2018-19 Base Request	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
FY 2018-19 Governor's Budget Request	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<i>Total All Other Operating Allocation</i>	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>Subtotal -- 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste Control Program</b>						
FY 2018-19 Starting Base	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2018-19 Base Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2018-19 Governor's Budget Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
<i>Personal Services Allocation</i>	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<i>Total All Other Operating Allocation</i>	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control</b>						
<b>Program Costs</b>						
FY 2018-19 Starting Base	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$36,074	0.0	\$0	\$36,074	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$12,581	0.0	\$0	\$12,581	\$0	\$0
TA-14 Annualize R-4 Rural Landfills	(\$1,595,000)	0.0	(\$1,345,000)	(\$250,000)	\$0	\$0
FY 2018-19 Base Request	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
<i>Personal Services Allocation</i>	\$2,395,115	22.2	\$0	\$2,395,115	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$335,595	0.0	\$0	\$335,595	\$0	\$0
<b>Subtotal -- 06. Hazardous Materials and Waste Management Division, (C) Solid Waste Control</b>						
FY 2018-19 Starting Base	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$36,074	0.0	\$0	\$36,074	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$12,581	0.0	\$0	\$12,581	\$0	\$0
TA-14 Annualize R-4 Rural Landfills	(\$1,595,000)	0.0	(\$1,345,000)	(\$250,000)	\$0	\$0
FY 2018-19 Base Request	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
<i>Personal Services Allocation</i>	\$2,395,115	22.2	\$0	\$2,395,115	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$335,595	0.0	\$0	\$335,595	\$0	\$0

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs</b>						

**Personal Services**

FY 2018-19 Starting Base	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
FY 2018-19 Base Request	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
FY 2018-19 Governor's Budget Request	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
<i>Personal Services Allocation</i>	<i>\$3,784,811</i>	<i>18.8</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$0</i>	<i>\$2,784,811</i>

**Operating Expenses**

FY 2018-19 Starting Base	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2018-19 Base Request	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2018-19 Governor's Budget Request	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
<i>Total All Other Operating Allocation</i>	<i>\$251,563</i>	<i>0.0</i>	<i>\$0</i>	<i>\$10,663</i>	<i>\$0</i>	<i>\$240,900</i>

**Contaminated Sites Operation And Maintenance**

FY 2018-19 Starting Base	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2018-19 Base Request	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$1,559,186</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,559,186</i>	<i>\$0</i>	<i>\$0</i>

**Brownsfield Cleanup Program**

FY 2018-19 Starting Base	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2018-19 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$250,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>

**Transfer To The Department Of Law For CERCLA-Related Costs**

FY 2018-19 Starting Base	\$798,755	0.0	\$0	\$798,755	\$0	\$0
FY 2018-19 Base Request	\$798,755	0.0	\$0	\$798,755	\$0	\$0
FY 2018-19 Governor's Budget Request	\$798,755	0.0	\$0	\$798,755	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$798,755</i>	<i>0.0</i>	<i>\$0</i>	<i>\$798,755</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Uranium Mill Tailings Remedial Action Program**

<b>FY 2018-19 Starting Base</b>	<b>\$296,801</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,444</b>	<b>\$19,357</b>
TA-01 Annualize Salary Survey Base Building	\$1,599	0.0	\$0	\$0	\$1,599	\$0
TA-02 Annualize Merit Pay Base Building	\$568	0.0	\$0	\$0	\$568	\$0
<b>FY 2018-19 Base Request</b>	<b>\$298,968</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,611</b>	<b>\$19,357</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$298,968</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$279,611</b>	<b>\$19,357</b>
<i>Personal Services Allocation</i>	<i>\$298,968</i>	<i>2.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$279,611</i>	<i>\$19,357</i>

**Rocky Flats Program Costs**

<b>FY 2018-19 Starting Base</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>FY 2018-19 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 2018-19 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>
<i>Personal Services Allocation</i>	<i>\$119,803</i>	<i>2.1</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$119,803</i>

**Subtotal -- 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs**

<b>FY 2018-19 Starting Base</b>	<b>\$7,060,919</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,618,604</b>	<b>\$277,444</b>	<b>\$3,164,871</b>
TA-01 Annualize Salary Survey Base Building	\$1,599	0.0	\$0	\$0	\$1,599	\$0
TA-02 Annualize Merit Pay Base Building	\$568	0.0	\$0	\$0	\$568	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,063,086</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,618,604</b>	<b>\$279,611</b>	<b>\$3,164,871</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,063,086</b>	<b>23.4</b>	<b>\$0</b>	<b>\$3,618,604</b>	<b>\$279,611</b>	<b>\$3,164,871</b>
<i>Personal Services Allocation</i>	<i>\$4,203,582</i>	<i>23.4</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$279,611</i>	<i>\$2,923,971</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,859,504</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,618,604</i>	<i>\$0</i>	<i>\$240,900</i>

**06. Hazardous Materials and Waste Management Division, (E) Radiation Management**

**Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$1,771,218</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,582,241</b>	<b>\$0</b>	<b>\$188,977</b>
TA-01 Annualize Salary Survey Base Building	\$25,672	0.0	\$0	\$25,672	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,756	0.0	\$0	\$8,756	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,805,646</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,616,669</b>	<b>\$0</b>	<b>\$188,977</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,805,646</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,616,669</b>	<b>\$0</b>	<b>\$188,977</b>
<i>Personal Services Allocation</i>	<i>\$1,805,646</i>	<i>20.7</i>	<i>\$0</i>	<i>\$1,616,669</i>	<i>\$0</i>	<i>\$188,977</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
FY 2018-19 Starting Base	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2018-19 Base Request	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2018-19 Governor's Budget Request	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
<i>Total All Other Operating Allocation</i>	<i>\$480,218</i>	<i>0.0</i>	<i>\$0</i>	<i>\$315,565</i>	<i>\$0</i>	<i>\$164,653</i>

**Subtotal -- 06. Hazardous Materials and Waste Management Division, (E) Radiation Management**

FY 2018-19 Starting Base	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630
TA-01 Annualize Salary Survey Base Building	\$25,672	0.0	\$0	\$25,672	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,756	0.0	\$0	\$8,756	\$0	\$0
FY 2018-19 Base Request	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,630
FY 2018-19 Governor's Budget Request	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,630
<i>Personal Services Allocation</i>	<i>\$1,805,646</i>	<i>20.7</i>	<i>\$0</i>	<i>\$1,616,669</i>	<i>\$0</i>	<i>\$188,977</i>
<i>Total All Other Operating Allocation</i>	<i>\$480,218</i>	<i>0.0</i>	<i>\$0</i>	<i>\$315,565</i>	<i>\$0</i>	<i>\$164,653</i>

**06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program**

**Waste Tire Administration, and Cleanup Program Enforcement**

FY 2018-19 Starting Base	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	\$150,339	0.0	\$0	\$150,339	\$0	\$0
FY 2018-19 Base Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$573,449</i>	<i>5.0</i>	<i>\$0</i>	<i>\$573,449</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,901,551</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,901,551</i>	<i>\$0</i>	<i>\$0</i>

**Waste Tire Market Development**

FY 2018-19 Starting Base	\$428,783	0.0	\$0	\$428,783	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	(\$428,783)	0.0	\$0	(\$428,783)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Waste Tire Rebates</b>						
FY 2018-19 Starting Base	\$2,815,875	0.0	\$0	\$2,815,875	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	(\$2,815,875)	0.0	\$0	(\$2,815,875)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Subtotal -- 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program</b>						
FY 2018-19 Starting Base	\$5,569,319	5.0	\$0	\$5,569,319	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	(\$3,094,319)	0.0	\$0	(\$3,094,319)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,475,000</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,475,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2018-19 Governor's Budget Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
<i>Personal Services Allocation</i>	\$573,449	5.0	\$0	\$573,449	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$1,901,551	0.0	\$0	\$1,901,551	\$0	\$0

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**07. Division of Environmental Health and Sustainability**

**Administration and Support**

SB 15-234 General Appropriation Act (FY 2015-16)	\$856,130	7.5	\$484,367	\$270,049	\$0	\$101,714
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$75,357	0.0	\$42,713	\$32,644	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$70,388	0.0	\$0	\$0	\$0	\$70,388
EA-05 Restrictions	(\$101,714)	0.0	\$0	\$0	\$0	(\$101,714)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$900,161</b>	<b>7.5</b>	<b>\$527,080</b>	<b>\$302,693</b>	<b>\$0</b>	<b>\$70,388</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$862,448</b>	<b>5.7</b>	<b>\$527,080</b>	<b>\$267,125</b>	<b>\$0</b>	<b>\$68,244</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$37,713</b>	<b>1.8</b>	<b>\$0</b>	<b>\$35,568</b>	<b>\$0</b>	<b>\$2,144</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$805,393</i>	<i>5.7</i>	<i>\$471,245</i>	<i>\$265,905</i>	<i>\$0</i>	<i>\$68,244</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$57,055</i>	<i>0.0</i>	<i>\$55,835</i>	<i>\$1,220</i>	<i>\$0</i>	<i>\$0</i>

**Environmental Health Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,614,798	22.3	\$642,859	\$1,409,820	\$109,345	\$452,774
HB 15-1102 CO Cottage Foods Act Expansio	\$120,982	1.4	\$120,982	\$0	\$0	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$369,796	0.0	\$101,867	\$259,698	\$8,231	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$586,638	0.0	\$0	\$0	\$0	\$586,638
EA-05 Restrictions	(\$452,774)	0.0	\$0	\$0	\$0	(\$452,774)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,239,440</b>	<b>23.7</b>	<b>\$865,708</b>	<b>\$1,669,518</b>	<b>\$117,576</b>	<b>\$586,638</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,855,831</b>	<b>23.0</b>	<b>\$865,708</b>	<b>\$1,326,095</b>	<b>\$108,683</b>	<b>\$555,345</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$383,609</b>	<b>0.7</b>	<b>\$0</b>	<b>\$343,423</b>	<b>\$8,893</b>	<b>\$31,293</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,299,657</i>	<i>23.0</i>	<i>\$839,507</i>	<i>\$886,295</i>	<i>\$100,716</i>	<i>\$473,139</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$556,174</i>	<i>0.0</i>	<i>\$26,201</i>	<i>\$439,800</i>	<i>\$7,967</i>	<i>\$82,206</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>



**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

**Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds**

**Sustainability Programs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
<b>FY 2015-16 Final Appropriation</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
EA-01 Centrally Appropriated Line Item Transfers	\$10,000	0.0	\$0	\$10,000	\$0	\$0
EA-02 Other Transfers	\$4,053	0.0	\$0	\$4,053	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$770,671	0.0	\$0	\$0	\$0	\$770,671
EA-05 Restrictions	(\$592,721)	0.0	\$0	\$0	\$0	(\$592,721)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,033,514</b>	<b>8.6</b>	<b>\$0</b>	<b>\$262,843</b>	<b>\$0</b>	<b>\$770,671</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$712,955</b>	<b>6.8</b>	<b>\$0</b>	<b>\$200,425</b>	<b>\$0</b>	<b>\$512,530</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$320,559</b>	<b>1.8</b>	<b>\$0</b>	<b>\$62,418</b>	<b>\$0</b>	<b>\$258,141</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$638,078</i>	<i>6.8</i>	<i>\$0</i>	<i>\$141,975</i>	<i>\$0</i>	<i>\$496,103</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$74,877</i>	<i>0.0</i>	<i>\$0</i>	<i>\$58,450</i>	<i>\$0</i>	<i>\$16,428</i>

**Animal Feeding Operations Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$18,500	0.0	\$0	\$18,500	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$524,277</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$424,739</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$520,208</b>	<b>3.4</b>	<b>\$99,437</b>	<b>\$420,771</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,069</b>	<b>0.0</b>	<b>\$101</b>	<b>\$3,968</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$493,414</i>	<i>3.4</i>	<i>\$89,129</i>	<i>\$404,285</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$26,794</i>	<i>0.0</i>	<i>\$10,308</i>	<i>\$16,486</i>	<i>\$0</i>	<i>\$0</i>

**Recycling Resources Economic Opportunity Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,308,548	1.4	\$0	\$2,308,548	\$0	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$27,000	0.0	\$0	\$27,000	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,335,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,335,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,255,485</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,255,485</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$80,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,063</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$123,988</i>	<i>1.4</i>	<i>\$0</i>	<i>\$123,988</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,131,496</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,131,496</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Transfer to Recycling Resources Economic Opportunity Fund**

**Oil And Gas Consultation Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$114,350	0.9	\$0	\$114,350	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$114,340</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,340</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$10</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$110,753</i>	<i>0.9</i>	<i>\$0</i>	<i>\$110,753</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,587</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,587</i>	<i>\$0</i>	<i>\$0</i>

**Household Medication Take-back Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$140,554</b>	<b>0.0</b>	<b>\$140,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$209,446</b>	<b>0.0</b>	<b>\$159,446</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$53,230</i>	<i>0.0</i>	<i>\$53,230</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$87,324</i>	<i>0.0</i>	<i>\$87,324</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Cottage Foods**

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$785,200	0.0	\$0	\$491,100	\$0	\$294,100
<b>FY 2015-16 Final Appropriation</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$346,713	0.0	\$0	\$0	\$0	\$346,713
EA-05 Restrictions	(\$294,100)	0.0	\$0	\$0	\$0	(\$294,100)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$837,813</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$346,713</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$917,730</b>	<b>0.0</b>	<b>\$0</b>	<b>\$666,755</b>	<b>\$0</b>	<b>\$250,975</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$79,917)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$175,655)</b>	<b>\$0</b>	<b>\$95,738</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$917,730</i>	<i>0.0</i>	<i>\$0</i>	<i>\$666,755</i>	<i>\$0</i>	<i>\$250,975</i>

**Subtotal 07. Division of Environmental Health and Sustainability**

<b>FY 2015-16 Final Appropriation</b>	<b>\$8,497,296</b>	<b>45.5</b>	<b>\$1,647,746</b>	<b>\$5,298,896</b>	<b>\$109,345</b>	<b>\$1,441,309</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$9,335,103</b>	<b>45.5</b>	<b>\$1,792,326</b>	<b>\$5,650,791</b>	<b>\$117,576</b>	<b>\$1,774,410</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$8,379,552</b>	<b>41.2</b>	<b>\$1,632,780</b>	<b>\$5,250,995</b>	<b>\$108,683</b>	<b>\$1,387,093</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$955,551</b>	<b>4.3</b>	<b>\$159,546</b>	<b>\$399,796</b>	<b>\$8,893</b>	<b>\$387,317</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**07. Division of Environmental Health and Sustainability**

**Administration and Support**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
<b>FY 2016-17 Final Appropriation</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>

EA-01 Centrally Appropriated Line Item Transfers	\$58,600	0.0	\$23,900	\$34,700	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$60,104	0.0	\$0	\$0	\$0	\$60,104
EA-05 Restrictions	(\$101,714)	0.0	\$0	\$0	\$0	(\$101,714)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$873,328</b>	<b>7.5</b>	<b>\$508,475</b>	<b>\$304,749</b>	<b>\$0</b>	<b>\$60,104</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$850,561</b>	<b>5.9</b>	<b>\$508,421</b>	<b>\$290,586</b>	<b>\$0</b>	<b>\$51,555</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$22,767</b>	<b>1.6</b>	<b>\$55</b>	<b>\$14,164</b>	<b>\$0</b>	<b>\$8,549</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$755,379</b>	<b>5.9</b>	<b>\$413,437</b>	<b>\$290,586</b>	<b>\$0</b>	<b>\$51,356</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$95,182</b>	<b>0.0</b>	<b>\$94,983</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$199</b>

**Environmental Health Programs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,564,566	22.3	\$658,506	\$1,343,192	\$110,094	\$452,774
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,564,566</b>	<b>22.3</b>	<b>\$658,506</b>	<b>\$1,343,192</b>	<b>\$110,094</b>	<b>\$452,774</b>

EA-01 Centrally Appropriated Line Item Transfers	\$148,850	0.0	\$105,503	\$33,234	\$10,113	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$619,918	0.0	\$0	\$0	\$0	\$619,918
EA-05 Restrictions	(\$711,349)	0.0	\$0	(\$258,575)	\$0	(\$452,774)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,621,985</b>	<b>22.3</b>	<b>\$764,009</b>	<b>\$1,117,851</b>	<b>\$120,207</b>	<b>\$619,918</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,621,111</b>	<b>19.2</b>	<b>\$764,009</b>	<b>\$1,240,067</b>	<b>\$62,271</b>	<b>\$554,763</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$874</b>	<b>3.1</b>	<b>\$0</b>	<b>(\$122,216)</b>	<b>\$57,936</b>	<b>\$65,155</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,057,785</b>	<b>19.2</b>	<b>\$694,096</b>	<b>\$852,152</b>	<b>\$52,782</b>	<b>\$458,755</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$563,326</b>	<b>0.0</b>	<b>\$69,913</b>	<b>\$387,915</b>	<b>\$9,490</b>	<b>\$96,008</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Sustainability Programs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
<b>FY 2016-17 Final Appropriation</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$647,284	0.0	\$0	\$0	\$0	\$647,284
EA-05 Restrictions	(\$592,721)	0.0	\$0	\$0	\$0	(\$592,721)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$896,074</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$647,284</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$747,983</b>	<b>4.8</b>	<b>\$0</b>	<b>\$225,615</b>	<b>\$0</b>	<b>\$522,368</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$148,091</b>	<b>3.8</b>	<b>\$0</b>	<b>\$23,175</b>	<b>\$0</b>	<b>\$124,917</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$627,627</b>	<b>4.8</b>	<b>\$0</b>	<b>\$147,260</b>	<b>\$0</b>	<b>\$480,368</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$120,355</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,355</b>	<b>\$0</b>	<b>\$42,000</b>

**Animal Feeding Operations Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$14,400	0.0	\$0	\$14,400	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$520,177</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$420,639</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$510,302</b>	<b>3.4</b>	<b>\$97,812</b>	<b>\$412,490</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$9,875</b>	<b>0.0</b>	<b>\$1,726</b>	<b>\$8,149</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$488,548</b>	<b>3.4</b>	<b>\$87,812</b>	<b>\$400,736</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$21,754</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$11,754</b>	<b>\$0</b>	<b>\$0</b>

**Recycling Resources Economic Opportunity Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,308,548</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,061,031</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,061,031</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$247,517</b>	<b>0.0</b>	<b>\$0</b>	<b>\$247,517</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$219,357</b>	<b>1.4</b>	<b>\$0</b>	<b>\$219,357</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,841,674</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,841,674</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Oil And Gas Consultation Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$114,350	0.9	\$0	\$114,350	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</b>	<b>\$108,556</b>	<b>0.7</b>	<b>\$0</b>	<b>\$108,556</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,794</b>	<b>0.2</b>	<b>\$0</b>	<b>\$5,794</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$108,066</b>	<b>0.7</b>	<b>\$0</b>	<b>\$108,066</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$491</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491</b>	<b>\$0</b>	<b>\$0</b>

**Household Medication Take-back Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</b>	<b>\$284,928</b>	<b>0.0</b>	<b>\$284,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$65,072</b>	<b>0.0</b>	<b>\$15,072</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$49,118</b>	<b>0.0</b>	<b>\$49,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$235,809</b>	<b>0.0</b>	<b>\$235,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Cottage Foods**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$89,477	1.2	\$89,477	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$88,523</b>	<b>0.0</b>	<b>\$88,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$954</b>	<b>1.2</b>	<b>\$954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$86,049</b>	<b>0.0</b>	<b>\$86,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$2,473</b>	<b>0.0</b>	<b>\$2,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$878,100	0.0	\$0	\$584,000	\$0	\$294,100
<b>FY 2016-17 Final Appropriation</b>	<b>\$878,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$584,000</b>	<b>\$0</b>	<b>\$294,100</b>
EA-02 Other Transfers	\$7,000	0.0	\$0	\$7,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$345,287	0.0	\$0	\$0	\$0	\$345,287
EA-05 Restrictions	(\$294,100)	0.0	\$0	\$0	\$0	(\$294,100)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$936,287</b>	<b>0.0</b>	<b>\$0</b>	<b>\$591,000</b>	<b>\$0</b>	<b>\$345,287</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$861,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$591,478</b>	<b>\$0</b>	<b>\$269,805</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$75,004</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$478)</b>	<b>\$0</b>	<b>\$75,482</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$861,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$591,478</b>	<b>\$0</b>	<b>\$269,805</b>
<b>Subtotal 07. Division of Environmental Health and Sustainability</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$10,508,667</b>	<b>45.3</b>	<b>\$1,632,096</b>	<b>\$7,325,168</b>	<b>\$110,094</b>	<b>\$1,441,309</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,710,226</b>	<b>45.3</b>	<b>\$1,761,499</b>	<b>\$7,155,927</b>	<b>\$120,207</b>	<b>\$1,672,593</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$10,134,278</b>	<b>35.4</b>	<b>\$1,743,692</b>	<b>\$6,929,823</b>	<b>\$62,271</b>	<b>\$1,398,491</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$575,948</b>	<b>9.9</b>	<b>\$17,807</b>	<b>\$226,104</b>	<b>\$57,936</b>	<b>\$274,102</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**07. Division of Environmental Health and Sustainability**

**Administration and Support**

SB 17-254 FY 2017-18 General Appropriation Act	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
<b>FY 2017-18 Initial Appropriation</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>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>

**Environmental Health Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,021,874	19.3	\$664,009	\$792,417	\$111,730	\$453,718
HB 17-1079 Continue Fees Wholesale Food Man and Storage	\$401,510	3.0	\$0	\$401,510	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,423,384</b>	<b>22.3</b>	<b>\$664,009</b>	<b>\$1,193,927</b>	<b>\$111,730</b>	<b>\$453,718</b>
<b>Personal Services Allocation</b>	<b>\$2,177,734</b>	<b>22.3</b>	<b>\$637,449</b>	<b>\$974,837</b>	<b>\$111,730</b>	<b>\$453,718</b>
<b>Total All Other Operating Allocation</b>	<b>\$245,650</b>	<b>0.0</b>	<b>\$26,560</b>	<b>\$219,090</b>	<b>\$0</b>	<b>\$0</b>

**Sustainability Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
<b>FY 2017-18 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>
<b>Personal Services Allocation</b>	<b>\$629,743</b>	<b>8.6</b>	<b>\$0</b>	<b>\$137,022</b>	<b>\$0</b>	<b>\$492,721</b>
<b>Total All Other Operating Allocation</b>	<b>\$211,768</b>	<b>0.0</b>	<b>\$0</b>	<b>\$111,768</b>	<b>\$0</b>	<b>\$100,000</b>

**Animal Feeding Operations Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2017-18 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>
<b>Personal Services Allocation</b>	<b>\$348,942</b>	<b>3.4</b>	<b>\$0</b>	<b>\$348,942</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$156,835</b>	<b>0.0</b>	<b>\$99,538</b>	<b>\$57,297</b>	<b>\$0</b>	<b>\$0</b>

**Recycling Resources Economic Opportunity Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,508,548	1.4	\$0	\$3,508,548	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,508,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$3,508,548</b>	<b>\$0</b>	<b>\$0</b>
<b>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>Total All Other Operating Allocation</b>	<b>\$3,341,548</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,341,548</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Oil And Gas Consultation Program</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$114,350	0.9	\$0	\$114,350	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$110,350</i>	<i>0.9</i>	<i>\$0</i>	<i>\$110,350</i>	<i>\$0</i>	<i>\$0</i>
<b>Total 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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2017-18 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>
<i>Personal Services Allocation</i>	<i>\$350,000</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>
<b>Cottage Foods</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$89,477	1.2	\$89,477	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$89,477</i>	<i>1.2</i>	<i>\$89,477</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Indirect Cost Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,100,100	0.0	\$0	\$806,000	\$0	\$294,100
HB 17-1079 Continue Fees Wholesale Food Man and Storage	\$90,000	0.0	\$0	\$90,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,190,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$896,000</b>	<b>\$0</b>	<b>\$294,100</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,190,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$896,000</b>	<b>\$0</b>	<b>\$294,100</b>
<b>Subtotal -- 07. Division of Environmental Health and Sustainability</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,387,975	42.3	\$1,637,599	\$6,196,393	\$111,730	\$1,442,253
HB 17-1079 Continue Fees Wholesale Food Man and Storage	\$491,510	3.0	\$0	\$491,510	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,879,485</b>	<b>45.3</b>	<b>\$1,637,599</b>	<b>\$6,687,903</b>	<b>\$111,730</b>	<b>\$1,442,253</b>
<i>Personal Services Allocation</i>	<i>\$4,729,584</i>	<i>45.3</i>	<i>\$1,511,501</i>	<i>\$2,058,200</i>	<i>\$111,730</i>	<i>\$1,048,153</i>
<b>Total All Other Operating Allocation</b>	<b>\$5,149,901</b>	<b>0.0</b>	<b>\$126,098</b>	<b>\$4,629,703</b>	<b>\$0</b>	<b>\$394,100</b>



**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**07. Division of Environmental Health and Sustainability**

**Administration and Support**

<b>FY 2018-19 Starting Base</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
TA-01 Annualize Salary Survey Base Building	\$8,905	0.0	\$3,770	\$5,135	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$3,061	0.0	\$1,311	\$1,750	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$868,304</b>	<b>7.5</b>	<b>\$489,656</b>	<b>\$276,934</b>	<b>\$0</b>	<b>\$101,714</b>
NP-03 OIT Operating System Suite	(\$41)	0.0	\$0	(\$41)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$868,263</b>	<b>7.5</b>	<b>\$489,656</b>	<b>\$276,893</b>	<b>\$0</b>	<b>\$101,714</b>
<i>Personal Services Allocation</i>	<i>\$868,304</i>	<i>7.5</i>	<i>\$489,656</i>	<i>\$276,934</i>	<i>\$0</i>	<i>\$101,714</i>
<i>Total All Other Operating Allocation</i>	<i>(\$41)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$41)</i>	<i>\$0</i>	<i>\$0</i>

**Environmental Health Programs**

<b>FY 2018-19 Starting Base</b>	<b>\$2,423,384</b>	<b>22.3</b>	<b>\$664,009</b>	<b>\$1,193,927</b>	<b>\$111,730</b>	<b>\$453,718</b>
TA-01 Annualize Salary Survey Base Building	\$34,009	0.0	\$9,832	\$24,177	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$11,664	0.0	\$3,418	\$8,246	\$0	\$0
TA-33 Correct HB17-1079 Special Bill Booking	\$90,000	0.0	\$0	\$90,000	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,559,057</b>	<b>22.3</b>	<b>\$677,259</b>	<b>\$1,316,350</b>	<b>\$111,730</b>	<b>\$453,718</b>
NP-03 OIT Operating System Suite	(\$3,009)	0.0	\$0	(\$3,009)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,556,048</b>	<b>22.3</b>	<b>\$677,259</b>	<b>\$1,313,341</b>	<b>\$111,730</b>	<b>\$453,718</b>
<i>Personal Services Allocation</i>	<i>\$2,223,407</i>	<i>22.3</i>	<i>\$650,699</i>	<i>\$1,007,260</i>	<i>\$111,730</i>	<i>\$453,718</i>
<i>Total All Other Operating Allocation</i>	<i>\$332,641</i>	<i>0.0</i>	<i>\$26,560</i>	<i>\$306,081</i>	<i>\$0</i>	<i>\$0</i>

**Sustainability Programs**

<b>FY 2018-19 Starting Base</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 2018-19 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>
NP-03 OIT Operating System Suite	(\$625)	0.0	\$0	(\$123)	\$0	(\$502)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$840,886</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,667</b>	<b>\$0</b>	<b>\$592,219</b>
<i>Personal Services Allocation</i>	<i>\$629,743</i>	<i>8.6</i>	<i>\$0</i>	<i>\$137,022</i>	<i>\$0</i>	<i>\$492,721</i>
<i>Total All Other Operating Allocation</i>	<i>\$211,143</i>	<i>0.0</i>	<i>\$0</i>	<i>\$111,645</i>	<i>\$0</i>	<i>\$99,498</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Animal Feeding Operations Program</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$1,026	0.0	\$0	\$1,026	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$350	0.0	\$0	\$350	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$507,153</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$407,615</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$507,153</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$407,615</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$350,318</i>	<i>3.4</i>	<i>\$0</i>	<i>\$350,318</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$156,835</i>	<i>0.0</i>	<i>\$99,538</i>	<i>\$57,297</i>	<i>\$0</i>	<i>\$0</i>
<b>Recycling Resources Economic Opportunity Program</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$3,508,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$3,508,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$3,508,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$3,508,548</b>	<b>\$0</b>	<b>\$0</b>
NP-03 OIT Operating System Suite	(\$348)	0.0	\$0	(\$348)	\$0	\$0
R-06 Increase in RREO Fund Spending Authority	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,658,200</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,658,200</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$167,000</i>	<i>1.4</i>	<i>\$0</i>	<i>\$167,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,491,200</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,491,200</i>	<i>\$0</i>	<i>\$0</i>
<b>Oil And Gas Consultation Program</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Base Request</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
NP-03 OIT Operating System Suite	(\$7)	0.0	\$0	(\$7)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$114,343</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,343</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$110,350</i>	<i>0.9</i>	<i>\$0</i>	<i>\$110,350</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,993</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,993</i>	<i>\$0</i>	<i>\$0</i>
<b>Household Medication Take-back Program</b>						
<b>FY 2018-19 Starting Base</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 2018-19 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 2018-19 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>
<i>Personal Services Allocation</i>	<i>\$350,000</i>	<i>0.0</i>	<i>\$300,000</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Cottage Foods</b>						
FY 2018-19 Starting Base	\$89,477	1.2	\$89,477	\$0	\$0	\$0
FY 2018-19 Base Request	\$89,477	1.2	\$89,477	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$89,477	1.2	\$89,477	\$0	\$0	\$0
<i>Personal Services Allocation</i>	\$89,477	1.2	\$89,477	\$0	\$0	\$0
<b>Indirect Cost Assessment</b>						
FY 2018-19 Starting Base	\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100
TA-03 Departmental Indirect Cost Assessment Adjustments	\$90,000	0.0	\$0	\$90,000	\$0	\$0
TA-33 Correct HB17-1079 Special Bill Booking	(\$90,000)	0.0	\$0	(\$90,000)	\$0	\$0
FY 2018-19 Base Request	\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100
FY 2018-19 Governor's Budget Request	\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100
<i>Total All Other Operating Allocation</i>	\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100
<b>Subtotal -- 07. Division of Environmental Health and Sustainability</b>						
FY 2018-19 Starting Base	\$9,879,485	45.3	\$1,637,599	\$6,687,903	\$111,730	\$1,442,253
TA-01 Annualize Salary Survey Base Building	\$43,940	0.0	\$13,602	\$30,338	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$15,075	0.0	\$4,729	\$10,346	\$0	\$0
TA-03 Departmental Indirect Cost Assessment Adjustments	\$90,000	0.0	\$0	\$90,000	\$0	\$0
TA-33 Correct HB17-1079 Special Bill Booking	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,028,500	45.3	\$1,655,930	\$6,818,587	\$111,730	\$1,442,253
NP-03 OIT Operating System Suite	(\$4,030)	0.0	\$0	(\$3,528)	\$0	(\$502)
R-06 Increase in RREO Fund Spending Authority	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,174,470	45.3	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751
<i>Personal Services Allocation</i>	\$4,788,599	45.3	\$1,529,832	\$2,098,884	\$111,730	\$1,048,153
<i>Total All Other Operating Allocation</i>	\$6,385,871	0.0	\$126,098	\$5,866,175	\$0	\$393,598

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration,**

**Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,744,986	32.7	\$1,184,490	\$7,008	\$0	\$1,553,488
HB 15-1232 Emergency Use of Epinephrine Auto-injectors	\$23,736	0.4	\$23,736	\$0	\$0	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$295,371	0.0	\$295,371	\$0	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,258,976	0.0	\$0	\$0	\$0	\$1,258,976
EA-05 Restrictions	(\$1,553,488)	0.0	\$0	\$0	\$0	(\$1,553,488)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,769,581</b>	<b>33.1</b>	<b>\$1,503,597</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,258,976</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,247,635</b>	<b>24.0</b>	<b>\$1,503,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,038</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$521,946</b>	<b>9.1</b>	<b>\$1</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$514,938</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,762,418</i>	<i>24.0</i>	<i>\$1,044,477</i>	<i>\$0</i>	<i>\$0</i>	<i>\$717,941</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$485,216</i>	<i>0.0</i>	<i>\$459,119</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,097</i>

**Immunization Personal Services**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,831,702	0.0	\$0	\$0	\$0	\$4,831,702
EA-05 Restrictions	(\$2,044,636)	0.0	\$0	\$0	\$0	(\$2,044,636)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,151,157</b>	<b>25.9</b>	<b>\$1,319,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,831,702</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,811,754</b>	<b>31.3</b>	<b>\$1,319,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,492,299</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,339,403</b>	<b>(5.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,339,403</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,697,112</i>	<i>31.3</i>	<i>\$1,204,814</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,492,299</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$114,641</i>	<i>0.0</i>	<i>\$114,641</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Immunization Operating Expenses**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$61,656,433	0.0	\$0	\$0	\$0	\$61,656,433
EA-05 Restrictions	(\$45,850,202)	0.0	\$0	\$0	\$0	(\$45,850,202)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$64,328,343</b>	<b>0.0</b>	<b>\$1,803,580</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$61,656,433</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$60,165,149</b>	<b>0.0</b>	<b>\$1,803,580</b>	<b>\$836,103</b>	<b>\$0</b>	<b>\$57,525,466</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,163,194</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,227</b>	<b>\$0</b>	<b>\$4,130,967</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$60,165,149</i>	<i>0.0</i>	<i>\$1,803,580</i>	<i>\$836,103</i>	<i>\$0</i>	<i>\$57,525,466</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Approp. from the Tobacco Tax Cash Fund to the General Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$427,593	0.0	\$0	\$427,593	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,006,176	0.0	\$0	\$0	\$0	\$4,006,176
EA-05 Restrictions	(\$1,333,092)	0.0	\$0	\$0	\$0	(\$1,333,092)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,006,176</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,006,176</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,448,618</b>	<b>16.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,448,618</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,557,558</b>	<b>(7.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,558</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,737,432</i>	<i>16.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,737,432</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$711,186</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$711,186</i>

**Indirect Costs Assessment**

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 Final 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>
EA-02 Other Transfers	(\$84,200)	0.0	\$0	(\$84,200)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,123,986	0.0	\$0	\$0	\$0	\$5,123,986
EA-05 Restrictions	(\$3,295,700)	0.0	\$0	\$0	\$0	(\$3,295,700)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,123,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,123,986</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,127,117</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$773)</b>	<b>\$0</b>	<b>\$3,127,890</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,996,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$773</b>	<b>\$0</b>	<b>\$1,996,096</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,127,117</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$773)</i>	<i>\$0</i>	<i>\$3,127,890</i>

**Subtotal 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Adm**

<b>FY 2015-16 Final Appropriation</b>	<b>\$59,795,510</b>	<b>68.2</b>	<b>\$4,331,261</b>	<b>\$1,387,131</b>	<b>\$0</b>	<b>\$54,077,118</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$82,806,836</b>	<b>68.2</b>	<b>\$4,626,632</b>	<b>\$1,302,931</b>	<b>\$0</b>	<b>\$76,877,273</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$71,800,272</b>	<b>71.5</b>	<b>\$4,626,631</b>	<b>\$835,330</b>	<b>\$0</b>	<b>\$66,338,311</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$11,006,564</b>	<b>(3.3)</b>	<b>\$1</b>	<b>\$467,601</b>	<b>\$0</b>	<b>\$10,538,962</b>

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Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs**

**Sexually Transmitted Infections, HIV and AIDS, Personal Srv.**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,097,420	0.0	\$0	\$0	\$0	\$4,097,420
EA-05 Restrictions	(\$3,153,675)	0.0	\$0	\$0	\$0	(\$3,153,675)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,191,656</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$4,097,420</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,538,691</b>	<b>39.9</b>	<b>\$0</b>	<b>\$78,160</b>	<b>\$0</b>	<b>\$3,460,531</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$652,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,076</b>	<b>\$0</b>	<b>\$636,889</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,538,691</i>	<i>39.9</i>	<i>\$0</i>	<i>\$78,160</i>	<i>\$0</i>	<i>\$3,460,531</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>(\$0)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$0)</i>

**Sexually Transmitted Infections, HIV and AIDS, Operating Exp**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,734,106	0.0	\$0	\$2,154,272	\$0	\$3,579,834
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,294,691	0.0	\$0	\$0	\$0	\$4,294,691
EA-05 Restrictions	(\$3,579,834)	0.0	\$0	\$0	\$0	(\$3,579,834)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,448,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,154,272</b>	<b>\$0</b>	<b>\$4,294,691</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,971,010</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,642,637</b>	<b>\$0</b>	<b>\$2,328,373</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,477,953</b>	<b>0.0</b>	<b>\$0</b>	<b>\$511,635</b>	<b>\$0</b>	<b>\$1,966,318</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>(\$2,392)</i>	<i>0.0</i>	<i>\$0</i>	<i>(\$14,151)</i>	<i>\$0</i>	<i>\$11,759</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,973,402</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,656,788</i>	<i>\$0</i>	<i>\$2,316,615</i>

**Ryan White Act, Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$907,696	10.2	\$22,018	\$0	\$0	\$885,678
<b>FY 2015-16 Final Appropriation</b>	<b>\$907,696</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$885,678</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,615,690	0.0	\$0	\$0	\$0	\$3,615,690
EA-05 Restrictions	(\$885,678)	0.0	\$0	\$0	\$0	(\$885,678)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,637,708</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,615,690</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,902,261</b>	<b>18.0</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,880,243</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,735,447</b>	<b>(7.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,447</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,901,305</i>	<i>18.0</i>	<i>\$21,063</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,880,243</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$955</i>	<i>0.0</i>	<i>\$955</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>State Employees Reserve Fund Transfer</b>	<b>\$955</b>	<b>0.0</b>	<b>\$955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment  
FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	appropriated Func	Federal Funds
<b>Ryan White Act, Operating Expenses</b>						
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 Program	\$863,033	0.0	\$0	\$863,033	\$0	\$0
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$38,238,368	0.0	\$0	\$264,968	\$0	\$37,973,400
EA-05 Restrictions	(\$17,742,233)	0.0	\$0	(\$600,000)	\$0	(\$17,142,233)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$43,166,921</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,742,456</b>	<b>\$0</b>	<b>\$37,973,400</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$22,958,574</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$1,739,931</b>	<b>\$0</b>	<b>\$19,767,578</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$20,208,347</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,002,525</b>	<b>\$0</b>	<b>\$18,205,822</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$13,555</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13,555</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$22,945,019</i>	<i>0.0</i>	<i>\$1,451,065</i>	<i>\$1,739,931</i>	<i>\$0</i>	<i>\$19,754,023</i>
<b>State Employees Reserve Fund Transfer</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Tuberculosis Control and Treatment, Personal Services**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$813,991	0.0	\$0	\$0	\$0	\$813,991
EA-05 Restrictions	(\$1,702,279)	0.0	\$0	\$0	\$0	(\$1,702,279)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$936,600</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,991</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$834,039</b>	<b>8.8</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$711,430</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$102,561</b>	<b>4.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,561</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$834,039</i>	<i>8.8</i>	<i>\$122,609</i>	<i>\$0</i>	<i>\$0</i>	<i>\$711,430</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Tuberculosis Control and Treatment, Operating Expenses**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$464,492	0.0	\$0	\$0	\$0	\$464,492
EA-05 Restrictions	(\$2,040,576)	0.0	\$0	\$0	\$0	(\$2,040,576)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,653,253</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,492</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,396,962</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,201</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$256,291</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,291</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,396,962</i>	<i>0.0</i>	<i>\$1,188,761</i>	<i>\$0</i>	<i>\$0</i>	<i>\$208,201</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Special Purpose Disease Control Program**

**Tuberculosis Control and Treatment Program**

<b>Subtotal 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs</b>						
FY 2015-16 Final Appropriation	\$37,614,724	63.2	\$2,784,453	\$6,325,996	\$0	\$28,504,275
FY 2015-16 Final Expenditure Authority	\$60,035,101	63.2	\$2,784,453	\$5,990,964	\$0	\$51,259,684
FY 2015-16 Actual Expenditures	\$34,601,537	66.7	\$2,784,453	\$3,460,729	\$0	\$28,356,356
FY 2015-16 Reversion (Overexpenditure)	\$25,433,564	(3.5)	\$0	\$2,530,236	\$0	\$22,903,328

**08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology**

**Marijuana Health Effects Monitoring**

SB 15-234 General Appropriation Act (FY 2015-16)	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2015-16 Final Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2015-16 Actual Expenditures	\$239,039	2.8	\$0	\$239,039	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$81,350	1.2	\$0	\$81,350	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$223,163</i>	<i>2.8</i>	<i>\$0</i>	<i>\$223,163</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,875</i>	<i>0.0</i>	<i>\$0</i>	<i>\$15,875</i>	<i>\$0</i>	<i>\$0</i>

**Oil and Gas Health Activities**

SB 15-234 General Appropriation Act (FY 2015-16)	\$355,846	3.0	\$0	\$355,846	\$0	\$0
FY 2015-16 Final Appropriation	\$355,846	3.0	\$0	\$355,846	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$355,846	3.0	\$0	\$355,846	\$0	\$0
FY 2015-16 Actual Expenditures	\$276,761	3.0	\$0	\$276,761	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$79,085	0.0	\$0	\$79,085	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$257,331</i>	<i>3.0</i>	<i>\$0</i>	<i>\$257,331</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$19,431</i>	<i>0.0</i>	<i>\$0</i>	<i>\$19,431</i>	<i>\$0</i>	<i>\$0</i>

**Environmental Epidemiology Federal Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$683,103	5.8	\$0	\$0	\$0	\$683,103
FY 2015-16 Final Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683,103
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,252,839	0.0	\$0	\$0	\$0	\$5,252,839
EA-05 Restrictions	(\$683,103)	0.0	\$0	\$0	\$0	(\$683,103)
FY 2015-16 Final Expenditure Authority	\$5,252,839	5.8	\$0	\$0	\$0	\$5,252,839
FY 2015-16 Actual Expenditures	\$2,577,329	24.9	\$0	\$0	\$0	\$2,577,329
FY 2015-16 Reversion (Overexpenditure)	\$2,675,510	(19.1)	\$0	\$0	\$0	\$2,675,510



**Public Health and Environment**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,958,340	24.9	\$0	\$0	\$0	\$1,958,340
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$618,990	0.0	\$0	\$0	\$0	\$618,990

**Retail Marijuana Health Research Grants**

<b>Subtotal 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology</b>						
FY 2015-16 Final Appropriation	\$1,359,337	12.8	\$0	\$676,234	\$0	\$683,103
FY 2015-16 Final Expenditure Authority	\$5,929,073	12.8	\$0	\$676,234	\$0	\$5,252,839
FY 2015-16 Actual Expenditures	\$3,093,129	30.7	\$0	\$515,800	\$0	\$2,577,329
FY 2015-16 Reversion (Overexpenditure)	\$2,835,944	(17.9)	\$0	\$160,434	\$0	\$2,675,510

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance**

**Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,856,550	33.9	\$1,303,062	\$0	\$0	\$1,553,488
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,856,550</b>	<b>33.9</b>	<b>\$1,303,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,488</b>

EA-01 Centrally Appropriated Line Item Transfers	\$322,465	0.0	\$322,465	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,498,568	0.0	\$0	\$0	\$0	\$1,498,568
EA-05 Restrictions	(\$1,553,488)	0.0	\$0	\$0	\$0	(\$1,553,488)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,124,095</b>	<b>33.9</b>	<b>\$1,625,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,568</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,792,787</b>	<b>20.3</b>	<b>\$1,625,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,167,261</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$331,308</b>	<b>13.6</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$331,307</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,275,694</b>	<b>20.3</b>	<b>\$1,157,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,118,355</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$517,092</b>	<b>0.0</b>	<b>\$468,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,906</b>

**Immunization Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,910,828	0.0	\$0	\$0	\$0	\$5,910,828
EA-05 Restrictions	(\$2,786,000)	0.0	\$0	\$0	\$0	(\$2,786,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,200,432</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,910,828</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,740,804</b>	<b>28.5</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,451,200</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,459,628</b>	<b>(3.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,459,628</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,789,859</b>	<b>28.5</b>	<b>\$1,288,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,501,802</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>(\$49,055)</b>	<b>0.0</b>	<b>\$1,547</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$50,602)</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Immunization Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,280,772	0.0	\$1,370,058	\$860,714	\$0	\$48,050,000
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,180,942	0.0	\$0	\$1,180,942	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$51,461,714</b>	<b>0.0</b>	<b>\$1,370,058</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$62,533,715	0.0	\$0	\$0	\$0	\$62,533,715
EA-05 Restrictions	(\$48,050,000)	0.0	\$0	\$0	\$0	(\$48,050,000)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$65,945,429</b>	<b>0.0</b>	<b>\$1,370,058</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$62,533,715</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$59,398,884</b>	<b>0.0</b>	<b>\$1,370,058</b>	<b>\$877,436</b>	<b>\$0</b>	<b>\$57,151,390</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$6,546,545</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,164,220</b>	<b>\$0</b>	<b>\$5,382,325</b>

<b>FY 2016-17 Actual Expenditures 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$59,398,884</b>	<b>0.0</b>	<b>\$1,370,058</b>	<b>\$877,436</b>	<b>\$0</b>	<b>\$57,151,390</b>

**Approp. from the Tobacco Tax Cash Fund to the General Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$432,590	0.0	\$0	\$432,590	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$432,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$432,590</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$432,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$432,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$432,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$432,590</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Federal Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2016-17 Final 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>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,726,499	0.0	\$0	\$0	\$0	\$4,726,499
EA-05 Restrictions	(\$1,333,092)	0.0	\$0	\$0	\$0	(\$1,333,092)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,726,499</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,726,499</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,247,697</b>	<b>13.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,247,697</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,478,802</b>	<b>(4.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,478,802</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,479,135</b>	<b>13.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,479,135</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$768,561</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,561</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Indirect Costs Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,328,700	0.0	\$0	\$33,000	\$0	\$3,295,700
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,328,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$3,295,700</b>

EA-02 Other Transfers	(\$33,000)	0.0	\$0	(\$33,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,861,918	0.0	\$0	\$0	\$0	\$6,861,918
EA-05 Restrictions	(\$3,295,700)	0.0	\$0	\$0	\$0	(\$3,295,700)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,861,918</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,861,918</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,382,053</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,382,053</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,479,865</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,479,865</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,382,053</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,382,053</b>
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<b>Subtotal 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Adminis</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$63,488,250</b>	<b>68.4</b>	<b>\$3,962,724</b>	<b>\$2,507,246</b>	<b>\$0</b>	<b>\$57,018,280</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$88,290,963</b>	<b>68.4</b>	<b>\$4,285,189</b>	<b>\$2,474,246</b>	<b>\$0</b>	<b>\$81,531,528</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$71,562,224</b>	<b>62.0</b>	<b>\$4,285,188</b>	<b>\$877,436</b>	<b>\$0</b>	<b>\$66,399,600</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$16,728,739</b>	<b>6.4</b>	<b>\$1</b>	<b>\$1,596,810</b>	<b>\$0</b>	<b>\$15,131,928</b>

**08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs**

**Sexually Transmitted Infections, HIV and AIDS, Personal Srv.**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
<b>FY 2016-17 Final 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>

EA-01 Centrally Appropriated Line Item Transfers	\$108,637	0.0	\$0	\$108,637	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,818,036	0.0	\$0	\$0	\$0	\$5,818,036
EA-05 Restrictions	(\$3,153,675)	0.0	\$0	\$0	\$0	(\$3,153,675)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,020,909</b>	<b>39.9</b>	<b>\$0</b>	<b>\$202,873</b>	<b>\$0</b>	<b>\$5,818,036</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,929,759</b>	<b>38.1</b>	<b>\$0</b>	<b>\$98,673</b>	<b>\$0</b>	<b>\$3,831,086</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,091,150</b>	<b>1.8</b>	<b>\$0</b>	<b>\$104,200</b>	<b>\$0</b>	<b>\$1,986,950</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,932,678</b>	<b>38.1</b>	<b>\$0</b>	<b>\$98,673</b>	<b>\$0</b>	<b>\$3,834,005</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>(\$2,919)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,919)</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Sexually Transmitted Infections, HIV and AIDS, Operating Exp**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,651,329	0.0	\$0	\$1,952,429	\$0	\$1,698,900
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,313,604	0.0	\$0	\$1,313,604	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,964,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,266,033</b>	<b>\$0</b>	<b>\$1,698,900</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,599,788	0.0	\$0	\$0	\$0	\$11,599,788
EA-05 Restrictions	(\$1,698,900)	0.0	\$0	\$0	\$0	(\$1,698,900)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$14,865,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,266,033</b>	<b>\$0</b>	<b>\$11,599,788</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,747,748</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,483,174</b>	<b>\$0</b>	<b>\$2,264,574</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$11,118,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,782,859</b>	<b>\$0</b>	<b>\$9,335,214</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$8,619</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,619</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,739,129</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,483,174</b>	<b>\$0</b>	<b>\$2,255,955</b>

**Ryan White Act, Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,129,818	10.2	\$22,018	\$0	\$0	\$2,107,800
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,129,818</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,164,290	0.0	\$0	\$0	\$0	\$5,164,290
EA-05 Restrictions	(\$2,107,800)	0.0	\$0	\$0	\$0	(\$2,107,800)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$5,186,308</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,164,290</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,311,700</b>	<b>22.0</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,289,682</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,874,608</b>	<b>(11.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,874,608</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,297,415</b>	<b>22.0</b>	<b>\$21,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,275,844</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$14,285</b>	<b>0.0</b>	<b>\$447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,838</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Ryan White Act, Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,986,399	0.0	\$1,451,065	\$3,983,234	\$0	\$15,552,100
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,313,603	0.0	\$0	\$1,313,603	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$22,300,002</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,296,837</b>	<b>\$0</b>	<b>\$15,552,100</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$52,265,191	0.0	\$0	\$643,674	\$0	\$51,621,517
EA-05 Restrictions	(\$16,152,100)	0.0	\$0	(\$600,000)	\$0	(\$15,552,100)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$58,413,093</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,340,511</b>	<b>\$0</b>	<b>\$51,621,517</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$25,399,663</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,364,237</b>	<b>\$0</b>	<b>\$20,584,361</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$33,013,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,976,274</b>	<b>\$0</b>	<b>\$31,037,156</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$17,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,421</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$25,382,242</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,364,237</b>	<b>\$0</b>	<b>\$20,566,940</b>

**Tuberculosis Control and Treatment, Personal Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
<b>FY 2016-17 Final Appropriation</b>	<b>\$902,009</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>

EA-01 Centrally Appropriated Line Item Transfers	\$984	0.0	\$984	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,112,442	0.0	\$0	\$0	\$0	\$1,112,442
EA-05 Restrictions	(\$779,400)	0.0	\$0	\$0	\$0	(\$779,400)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,236,035</b>	<b>13.1</b>	<b>\$123,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,112,442</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$921,201</b>	<b>8.6</b>	<b>\$123,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$797,608</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$314,834</b>	<b>4.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,834</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$921,200</b>	<b>8.6</b>	<b>\$123,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$797,608</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$1</b>	<b>0.0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Tuberculosis Control and Treatment, Operating Expenses**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$540,827	0.0	\$0	\$0	\$0	\$540,827
EA-05 Restrictions	(\$311,700)	0.0	\$0	\$0	\$0	(\$311,700)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,729,588</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,827</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,330,903</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,142</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$398,685</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,685</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$1,330,903</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,142</b>
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<b>Subtotal 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$35,045,134</b>	<b>63.2</b>	<b>\$2,784,453</b>	<b>\$8,657,106</b>	<b>\$0</b>	<b>\$23,603,575</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$87,451,754</b>	<b>63.2</b>	<b>\$2,785,437</b>	<b>\$8,809,417</b>	<b>\$0</b>	<b>\$75,856,900</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$37,640,975</b>	<b>68.7</b>	<b>\$2,785,437</b>	<b>\$4,946,083</b>	<b>\$0</b>	<b>\$29,909,454</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$49,810,779</b>	<b>(5.5)</b>	<b>\$0</b>	<b>\$3,863,334</b>	<b>\$0</b>	<b>\$45,947,446</b>

**08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology**

**Marijuana Health Effects Monitoring**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$320,388	4.0	\$0	\$320,388	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	(\$13,765)	0.0	\$0	(\$13,765)	\$0	\$0
EA-02 Other Transfers	\$24,058	0.0	\$0	\$24,058	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$330,681</b>	<b>4.0</b>	<b>\$0</b>	<b>\$330,681</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$330,681</b>	<b>2.2</b>	<b>\$0</b>	<b>\$330,681</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>1.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$320,556</b>	<b>2.2</b>	<b>\$0</b>	<b>\$320,556</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$10,125</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,125</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Oil and Gas Health Activities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$502,771	3.2	\$0	\$293,699	\$209,072	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$502,771</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$209,072</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$2	0.0	\$0	\$1	\$1	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$502,773</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,700</b>	<b>\$209,073</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$502,771</b>	<b>2.8</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$209,072</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2</b>	<b>0.4</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$280,625</b>	<b>2.8</b>	<b>\$0</b>	<b>\$265,015</b>	<b>\$15,610</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$222,146</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,684</b>	<b>\$193,462</b>	<b>\$0</b>

**Environmental Epidemiology Federal Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$683,103	5.8	\$0	\$0	\$0	\$683,103
<b>FY 2016-17 Final Appropriation</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,433,664	0.0	\$0	\$0	\$0	\$6,433,664
EA-05 Restrictions	(\$683,103)	0.0	\$0	\$0	\$0	(\$683,103)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,433,664</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,433,664</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,346,436</b>	<b>23.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,346,436</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,087,228</b>	<b>(17.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,087,228</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,538,224</b>	<b>23.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,538,224</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$808,212</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$808,212</b>

**Retail Marijuana Health Research Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$343,622	0.3	\$0	\$343,622	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$343,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$343,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$343,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$343,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$271,871</b>	<b>0.1</b>	<b>\$0</b>	<b>\$271,871</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$71,751</b>	<b>0.2</b>	<b>\$0</b>	<b>\$71,751</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$18,632</b>	<b>0.1</b>	<b>\$0</b>	<b>\$18,632</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$253,239</b>	<b>0.0</b>	<b>\$0</b>	<b>\$253,239</b>	<b>\$0</b>	<b>\$0</b>



**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

*Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds*

<b>Subtotal 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology , (1) Environmental Epidemiology</b>						
<i>FY 2016-17 Final Appropriation</i>	\$1,849,884	13.3	\$0	\$957,709	\$209,072	\$683,103
<i>FY 2016-17 Expenditure Authority</i>	\$7,610,740	13.3	\$0	\$968,003	\$209,073	\$6,433,664
<i>FY 2016-17 Actual Expenditures</i>	\$4,451,759	28.4	\$0	\$896,251	\$209,072	\$3,346,436
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$3,158,981	(15.1)	\$0	\$71,752	\$1	\$3,087,228

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance**

**Program Costs**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,868,813	33.9	\$1,304,062	\$0	\$0	\$1,564,751
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,868,813</b>	<b>33.9</b>	<b>\$1,304,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
<i>Personal Services Allocation</i>	<i>\$2,568,093</i>	<i>33.9</i>	<i>\$1,003,342</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,564,751</i>
<b>Total All Other Operating Allocation</b>	<b>\$300,720</b>	<b>0.0</b>	<b>\$300,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Immunization Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<i>Personal Services Allocation</i>	<i>\$4,075,604</i>	<i>25.3</i>	<i>\$1,289,604</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,786,000</i>

**Immunization Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$51,119,269	0.0	\$1,377,808	\$1,691,461	\$0	\$48,050,000
<b>FY 2017-18 Initial Appropriation</b>	<b>\$51,119,269</b>	<b>0.0</b>	<b>\$1,377,808</b>	<b>\$1,691,461</b>	<b>\$0</b>	<b>\$48,050,000</b>
<b>Total All Other Operating Allocation</b>	<b>\$51,119,269</b>	<b>0.0</b>	<b>\$1,377,808</b>	<b>\$1,691,461</b>	<b>\$0</b>	<b>\$48,050,000</b>

**Approp. from the Tobacco Tax Cash Fund to the General Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$440,340	0.0	\$0	\$440,340	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$440,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,340</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$440,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,340</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2017-18 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>
<i>Personal Services Allocation</i>	<i>\$1,333,092</i>	<i>9.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,333,092</i>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Indirect Costs Assessment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,703,094	0.0	\$0	\$407,394	\$0	\$3,295,700
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,703,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$407,394</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,703,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$407,394</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$63,540,212	68.4	\$3,971,474	\$2,539,195	\$0	\$57,029,543
<b>FY 2017-18 Initial Appropriation</b>	<b>\$63,540,212</b>	<b>68.4</b>	<b>\$3,971,474</b>	<b>\$2,539,195</b>	<b>\$0</b>	<b>\$57,029,543</b>
<b>Personal Services Allocation</b>	<b>\$7,976,789</b>	<b>68.4</b>	<b>\$2,292,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,683,843</b>
<b>Total All Other Operating Allocation</b>	<b>\$55,563,423</b>	<b>0.0</b>	<b>\$1,678,528</b>	<b>\$2,539,195</b>	<b>\$0</b>	<b>\$51,345,700</b>
<b>08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs</b>						
<b>Sexually Transmitted Infections, HIV and AIDS, Personal Srv.</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,252,348	39.9	\$0	\$98,673	\$0	\$3,153,675
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,252,348</b>	<b>39.9</b>	<b>\$0</b>	<b>\$98,673</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>Personal Services Allocation</b>	<b>\$3,252,348</b>	<b>39.9</b>	<b>\$0</b>	<b>\$98,673</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>Sexually Transmitted Infections, HIV and AIDS, Operating Exp</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,556,289	0.0	\$0	\$2,857,389	\$0	\$1,698,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,556,289</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,857,389</b>	<b>\$0</b>	<b>\$1,698,900</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,556,289</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,857,389</b>	<b>\$0</b>	<b>\$1,698,900</b>
<b>Ryan White Act, Personal Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,130,801	10.2	\$23,001	\$0	\$0	\$2,107,800
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,130,801</b>	<b>10.2</b>	<b>\$23,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
<b>Personal Services Allocation</b>	<b>\$2,130,801</b>	<b>10.2</b>	<b>\$23,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
<b>Ryan White Act, Operating Expenses</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$22,604,132	0.0	\$1,451,065	\$5,600,967	\$0	\$15,552,100
<b>FY 2017-18 Initial Appropriation</b>	<b>\$22,604,132</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,600,967</b>	<b>\$0</b>	<b>\$15,552,100</b>
<b>Total All Other Operating Allocation</b>	<b>\$22,604,132</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,600,967</b>	<b>\$0</b>	<b>\$15,552,100</b>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Tuberculosis Control and Treatment, Personal Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
<b>FY 2017-18 Initial Appropriation</b>	<b>\$902,009</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
<i>Personal Services Allocation</i>	<i>\$902,009</i>	<i>13.1</i>	<i>\$122,609</i>	<i>\$0</i>	<i>\$0</i>	<i>\$779,400</i>

**Tuberculosis Control and Treatment, Operating Expenses**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>
<i>Total All Other Operating Allocation</i>	<i>\$1,500,461</i>	<i>0.0</i>	<i>\$1,188,761</i>	<i>\$0</i>	<i>\$0</i>	<i>\$311,700</i>

**Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs**

SB 17-254 FY 2017-18 General Appropriation Act	\$34,946,040	63.2	\$2,785,436	\$8,557,029	\$0	\$23,603,575
<b>FY 2017-18 Initial Appropriation</b>	<b>\$34,946,040</b>	<b>63.2</b>	<b>\$2,785,436</b>	<b>\$8,557,029</b>	<b>\$0</b>	<b>\$23,603,575</b>
<i>Personal Services Allocation</i>	<i>\$6,285,158</i>	<i>63.2</i>	<i>\$145,610</i>	<i>\$98,673</i>	<i>\$0</i>	<i>\$6,040,875</i>
<i>Total All Other Operating Allocation</i>	<i>\$28,660,882</i>	<i>0.0</i>	<i>\$2,639,826</i>	<i>\$8,458,356</i>	<i>\$0</i>	<i>\$17,562,700</i>

**08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology**

**Marijuana Health Effects Monitoring**

SB 17-254 FY 2017-18 General Appropriation Act	\$320,388	4.0	\$0	\$320,388	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$300,388</i>	<i>4.0</i>	<i>\$0</i>	<i>\$300,388</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$20,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>

**Oil and Gas Health Activities**

SB 17-254 FY 2017-18 General Appropriation Act	\$696,029	3.2	\$0	\$293,699	\$402,330	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$696,029</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$402,330</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$676,502</i>	<i>3.2</i>	<i>\$0</i>	<i>\$274,172</i>	<i>\$402,330</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$19,527</i>	<i>0.0</i>	<i>\$0</i>	<i>\$19,527</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Marijuana Retail Research Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$866,122	0.3	\$0	\$866,122	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$866,122</b>	<b>0.3</b>	<b>\$0</b>	<b>\$866,122</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$140,875</i>	<i>0.3</i>	<i>\$0</i>	<i>\$140,875</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$725,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$725,247</b>	<b>\$0</b>	<b>\$0</b>
<b>Environmental Epidemiology Federal Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$683,103	5.8	\$0	\$0	\$0	\$683,103
<b>FY 2017-18 Initial Appropriation</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<i>Personal Services Allocation</i>	<i>\$412,633</i>	<i>5.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$412,633</i>
<b>Total 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>Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,565,642	13.3	\$0	\$1,480,209	\$402,330	\$683,103
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,565,642</b>	<b>13.3</b>	<b>\$0</b>	<b>\$1,480,209</b>	<b>\$402,330</b>	<b>\$683,103</b>
<i>Personal Services Allocation</i>	<i>\$1,530,398</i>	<i>13.3</i>	<i>\$0</i>	<i>\$715,435</i>	<i>\$402,330</i>	<i>\$412,633</i>
<b>Total All Other Operating Allocation</b>	<b>\$1,035,244</b>	<b>0.0</b>	<b>\$0</b>	<b>\$764,774</b>	<b>\$0</b>	<b>\$270,470</b>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance**

**Program Costs**

<b>FY 2018-19 Starting Base</b>	<b>\$2,868,813</b>	<b>33.9</b>	<b>\$1,304,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
TA-01 Annualize Salary Survey Base Building	\$12,382	0.0	\$12,382	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$4,305	0.0	\$4,305	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,885,500</b>	<b>33.9</b>	<b>\$1,320,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,885,500</b>	<b>33.9</b>	<b>\$1,320,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
<i>Personal Services Allocation</i>	<i>\$2,584,780</i>	<i>33.9</i>	<i>\$1,020,029</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,564,751</i>
<i>Total All Other Operating Allocation</i>	<i>\$300,720</i>	<i>0.0</i>	<i>\$300,720</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Immunization Personal Services**

<b>FY 2018-19 Starting Base</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
TA-01 Annualize Salary Survey Base Building	\$13,163	0.0	\$13,163	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$4,576	0.0	\$4,576	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,093,343</b>	<b>25.3</b>	<b>\$1,307,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,093,343</b>	<b>25.3</b>	<b>\$1,307,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<i>Personal Services Allocation</i>	<i>\$4,093,343</i>	<i>25.3</i>	<i>\$1,307,343</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,786,000</i>

**Immunization Operating Expenses**

<b>FY 2018-19 Starting Base</b>	<b>\$51,119,269</b>	<b>0.0</b>	<b>\$1,377,808</b>	<b>\$1,691,461</b>	<b>\$0</b>	<b>\$48,050,000</b>
TA-25 Adjust Amendment 35 Revenues	(\$19,742)	0.0	(\$19,742)	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$51,099,527</b>	<b>0.0</b>	<b>\$1,358,066</b>	<b>\$1,691,461</b>	<b>\$0</b>	<b>\$48,050,000</b>
NP-03 OIT Operating System Suite	(\$11,842)	0.0	\$0	(\$11,842)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$51,087,685</b>	<b>0.0</b>	<b>\$1,358,066</b>	<b>\$1,679,619</b>	<b>\$0</b>	<b>\$48,050,000</b>
<i>Total All Other Operating Allocation</i>	<i>\$51,087,685</i>	<i>0.0</i>	<i>\$1,358,066</i>	<i>\$1,679,619</i>	<i>\$0</i>	<i>\$48,050,000</i>

**Approp. from the Tobacco Tax Cash Fund to the General Fund**

<b>FY 2018-19 Starting Base</b>	<b>\$440,340</b>	<b>0.0</b>	<b>\$0</b>	<b>\$440,340</b>	<b>\$0</b>	<b>\$0</b>
TA-25 Adjust Amendment 35 Revenues	(\$19,742)	0.0	\$0	(\$19,742)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$420,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$420,598</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$420,598</b>	<b>0.0</b>	<b>\$0</b>	<b>\$420,598</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$420,598</i>	<i>0.0</i>	<i>\$0</i>	<i>\$420,598</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Federal Grants**

FY 2018-19 Starting Base	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2018-19 Base Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2018-19 Governor's Budget Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<i>Personal Services Allocation</i>	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092

**Indirect Costs Assessment**

FY 2018-19 Starting Base	\$3,703,094	0.0	\$0	\$407,394	\$0	\$3,295,700
TA-03 Departmental Indirect Cost Assessment Adjustments	\$54,000	0.0	\$0	\$54,000	\$0	\$0
FY 2018-19 Base Request	\$3,757,094	0.0	\$0	\$461,394	\$0	\$3,295,700
FY 2018-19 Governor's Budget Request	\$3,757,094	0.0	\$0	\$461,394	\$0	\$3,295,700
<i>Total All Other Operating Allocation</i>	\$3,757,094	0.0	\$0	\$461,394	\$0	\$3,295,700

**Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance**

FY 2018-19 Starting Base	\$63,540,212	68.4	\$3,971,474	\$2,539,195	\$0	\$57,029,543
TA-01 Annualize Salary Survey Base Building	\$25,545	0.0	\$25,545	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,881	0.0	\$8,881	\$0	\$0	\$0
TA-03 Departmental Indirect Cost Assessment Adjustments	\$54,000	0.0	\$0	\$54,000	\$0	\$0
TA-25 Adjust Amendment 35 Revenues	(\$39,484)	0.0	(\$19,742)	(\$19,742)	\$0	\$0
FY 2018-19 Base Request	\$63,589,154	68.4	\$3,986,158	\$2,573,453	\$0	\$57,029,543
NP-03 OIT Operating System Suite	(\$11,842)	0.0	\$0	(\$11,842)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$63,577,312	68.4	\$3,986,158	\$2,561,611	\$0	\$57,029,543
<i>Personal Services Allocation</i>	\$8,011,215	68.4	\$2,327,372	\$0	\$0	\$5,683,843
<i>Total All Other Operating Allocation</i>	\$55,566,097	0.0	\$1,658,786	\$2,561,611	\$0	\$51,345,700

**08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs**

**Sexually Transmitted Infections, HIV and AIDS, Personal Srv.**

FY 2018-19 Starting Base	\$3,252,348	39.9	\$0	\$98,673	\$0	\$3,153,675
TA-01 Annualize Salary Survey Base Building	\$841	0.0	\$0	\$841	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$287	0.0	\$0	\$287	\$0	\$0
FY 2018-19 Base Request	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675
FY 2018-19 Governor's Budget Request	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675
<i>Personal Services Allocation</i>	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Sexually Transmitted Infections, HIV and AIDS, Operating Exp**

FY 2018-19 Starting Base	\$4,556,289	0.0	\$0	\$2,857,389	\$0	\$1,698,900
FY 2018-19 Base Request	\$4,556,289	0.0	\$0	\$2,857,389	\$0	\$1,698,900
NP-03 OIT Operating System Suite	(\$3,576)	0.0	\$0	(\$3,576)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,552,713</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,853,813</b>	<b>\$0</b>	<b>\$1,698,900</b>
<i>Total All Other Operating Allocation</i>	<i>\$4,552,713</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,853,813</i>	<i>\$0</i>	<i>\$1,698,900</i>

**Ryan White Act, Personal Services**

FY 2018-19 Starting Base	\$2,130,801	10.2	\$23,001	\$0	\$0	\$2,107,800
TA-01 Annualize Salary Survey Base Building	\$270	0.0	\$270	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$94	0.0	\$94	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,131,165</b>	<b>10.2</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,131,165</b>	<b>10.2</b>	<b>\$23,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
<i>Personal Services Allocation</i>	<i>\$2,131,165</i>	<i>10.2</i>	<i>\$23,365</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,107,800</i>

**Ryan White Act, Operating Expenses**

FY 2018-19 Starting Base	\$22,604,132	0.0	\$1,451,065	\$5,600,967	\$0	\$15,552,100
FY 2018-19 Base Request	\$22,604,132	0.0	\$1,451,065	\$5,600,967	\$0	\$15,552,100
NP-03 OIT Operating System Suite	(\$6,041)	0.0	\$0	(\$6,041)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$22,598,091</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,594,926</b>	<b>\$0</b>	<b>\$15,552,100</b>
<i>Total All Other Operating Allocation</i>	<i>\$22,598,091</i>	<i>0.0</i>	<i>\$1,451,065</i>	<i>\$5,594,926</i>	<i>\$0</i>	<i>\$15,552,100</i>

**Tuberculosis Control and Treatment, Personal Services**

FY 2018-19 Starting Base	\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
TA-01 Annualize Salary Survey Base Building	\$1,388	0.0	\$1,388	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$482	0.0	\$482	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$903,879</b>	<b>13.1</b>	<b>\$124,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$903,879</b>	<b>13.1</b>	<b>\$124,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
<i>Personal Services Allocation</i>	<i>\$903,879</i>	<i>13.1</i>	<i>\$124,479</i>	<i>\$0</i>	<i>\$0</i>	<i>\$779,400</i>



**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Tuberculosis Control and Treatment, Operating Expenses**

FY 2018-19 Starting Base	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2018-19 Base Request	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2018-19 Governor's Budget Request	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
<b>Total All Other Operating Allocation</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>

**Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs**

FY 2018-19 Starting Base	\$34,946,040	63.2	\$2,785,436	\$8,557,029	\$0	\$23,603,575
TA-01 Annualize Salary Survey Base Building	\$2,499	0.0	\$1,658	\$841	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$863	0.0	\$576	\$287	\$0	\$0
FY 2018-19 Base Request	\$34,949,402	63.2	\$2,787,670	\$8,558,157	\$0	\$23,603,575
NP-03 OIT Operating System Suite	(\$9,617)	0.0	\$0	(\$9,617)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$34,939,785	63.2	\$2,787,670	\$8,548,540	\$0	\$23,603,575
<b>Personal Services Allocation</b>	<b>\$6,288,520</b>	<b>63.2</b>	<b>\$147,844</b>	<b>\$99,801</b>	<b>\$0</b>	<b>\$6,040,875</b>
<b>Total All Other Operating Allocation</b>	<b>\$28,651,265</b>	<b>0.0</b>	<b>\$2,639,826</b>	<b>\$8,448,739</b>	<b>\$0</b>	<b>\$17,562,700</b>

**08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology**

**Marijuana Health Effects Monitoring**

FY 2018-19 Starting Base	\$320,388	4.0	\$0	\$320,388	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$9,912	0.0	\$0	\$9,912	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$429	0.0	\$0	\$429	\$0	\$0
FY 2018-19 Base Request	\$330,729	4.0	\$0	\$330,729	\$0	\$0
FY 2018-19 Governor's Budget Request	\$330,729	4.0	\$0	\$330,729	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$310,729</b>	<b>4.0</b>	<b>\$0</b>	<b>\$310,729</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 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>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Oil and Gas Health Activities</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$696,029</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$402,330</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$911	0.0	\$0	\$911	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$311	0.0	\$0	\$311	\$0	\$0
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$402,330)	0.0	\$0	\$0	(\$402,330)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$294,921</b>	<b>3.2</b>	<b>\$0</b>	<b>\$294,921</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$294,921</b>	<b>3.2</b>	<b>\$0</b>	<b>\$294,921</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$275,394</i>	<i>3.2</i>	<i>\$0</i>	<i>\$275,394</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$19,527</i>	<i>0.0</i>	<i>\$0</i>	<i>\$19,527</i>	<i>\$0</i>	<i>\$0</i>

**Marijuana Retail Research Grants**

<b>FY 2018-19 Starting Base</b>	<b>\$866,122</b>	<b>0.3</b>	<b>\$0</b>	<b>\$866,122</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$1,020	0.0	\$0	\$1,020	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$25	0.0	\$0	\$25	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$867,167</b>	<b>0.3</b>	<b>\$0</b>	<b>\$867,167</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$867,167</b>	<b>0.3</b>	<b>\$0</b>	<b>\$867,167</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$141,920</i>	<i>0.3</i>	<i>\$0</i>	<i>\$141,920</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$725,247</i>	<i>0.0</i>	<i>\$0</i>	<i>\$725,247</i>	<i>\$0</i>	<i>\$0</i>

**Environmental Epidemiology Federal Grants**

<b>FY 2018-19 Starting Base</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2018-19 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 2018-19 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>
<i>Personal Services Allocation</i>	<i>\$412,633</i>	<i>5.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$412,633</i>
<i>Total All Other Operating Allocation</i>	<i>\$270,470</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$270,470</i>

**Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology**

<b>FY 2018-19 Starting Base</b>	<b>\$2,565,642</b>	<b>13.3</b>	<b>\$0</b>	<b>\$1,480,209</b>	<b>\$402,330</b>	<b>\$683,103</b>
TA-01 Annualize Salary Survey Base Building	\$11,843	0.0	\$0	\$11,843	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$765	0.0	\$0	\$765	\$0	\$0
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$402,330)	0.0	\$0	\$0	(\$402,330)	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,175,920</b>	<b>13.3</b>	<b>\$0</b>	<b>\$1,492,817</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,175,920</b>	<b>13.3</b>	<b>\$0</b>	<b>\$1,492,817</b>	<b>\$0</b>	<b>\$683,103</b>
<i>Personal Services Allocation</i>	<i>\$1,543,006</i>	<i>13.3</i>	<i>\$0</i>	<i>\$728,043</i>	<i>\$402,330</i>	<i>\$412,633</i>
<i>Total All Other Operating Allocation</i>	<i>\$632,914</i>	<i>0.0</i>	<i>\$0</i>	<i>\$764,774</i>	<i>(\$402,330)</i>	<i>\$270,470</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	appropriated Func	Federal Funds
<b>09. Prevention Services Division, (A) Administration</b>						
<b>Administration</b>						
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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$451,652	0.0	\$307,401	\$144,251	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,577,331	0.0	\$0	\$0	\$0	\$1,577,331
EA-05 Restrictions	(\$1,642,199)	0.0	\$0	\$0	\$0	(\$1,642,199)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,927,395</b>	<b>31.7</b>	<b>\$678,357</b>	<b>\$656,687</b>	<b>\$15,020</b>	<b>\$1,577,331</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,474,258</b>	<b>25.9</b>	<b>\$678,357</b>	<b>\$490,636</b>	<b>\$15,001</b>	<b>\$1,290,265</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$453,137</b>	<b>5.8</b>	<b>\$0</b>	<b>\$166,052</b>	<b>\$19</b>	<b>\$287,066</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,362,612</i>	<i>25.9</i>	<i>\$566,711</i>	<i>\$490,636</i>	<i>\$15,001</i>	<i>\$1,290,265</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$111,646</i>	<i>0.0</i>	<i>\$111,646</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Transfer to Affordable Health Care Cash Fund</b>						
HB 15-1083 Patient Contribution Rehabilitation Services	\$25,000	0.0	\$25,000	\$0	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$25,000</i>	<i>0.0</i>	<i>\$25,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Indirect Cost Assessment</b>						
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 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,941,184	0.0	\$0	\$24,876	\$0	\$3,916,308
EA-05 Restrictions	(\$3,477,800)	0.0	\$0	\$0	\$0	(\$3,477,800)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$5,252,884</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,336,576</b>	<b>\$0</b>	<b>\$3,916,308</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5,143,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,404,404</b>	<b>\$0</b>	<b>\$3,738,612</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$109,868</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$67,828)</b>	<b>\$0</b>	<b>\$177,696</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,143,016</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,404,404</i>	<i>\$0</i>	<i>\$3,738,612</i>
<b>Subtotal 09. Prevention Services Division, (A) Administration</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,355,111</b>	<b>31.7</b>	<b>\$395,956</b>	<b>\$1,824,136</b>	<b>\$15,020</b>	<b>\$5,119,999</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$8,205,279</b>	<b>31.7</b>	<b>\$703,357</b>	<b>\$1,993,263</b>	<b>\$15,020</b>	<b>\$5,493,639</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$7,642,274</b>	<b>25.9</b>	<b>\$703,357</b>	<b>\$1,895,040</b>	<b>\$15,001</b>	<b>\$5,028,877</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$563,005</b>	<b>5.8</b>	<b>\$0</b>	<b>\$98,223</b>	<b>\$19</b>	<b>\$464,762</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**09. Prevention Services Division, (B) Chronic Disease Prevention Programs**

**Transfer to the Health Disparities Grant Program Fund**

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,420,744	0.0	\$0	\$3,420,744	\$0	\$0
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,383	0.0	\$0	\$49,383	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$3,470,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,470,127</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,470,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,470,127</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$3,470,127</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,470,127</b>	<b>\$0</b>	<b>\$0</b>

**Chronic Disease and Cancer Prevention Grants**

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 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$9,504,250	0.0	\$0	\$0	\$0	\$9,504,250
EA-05 Restrictions	(\$4,586,747)	0.0	\$0	\$0	\$0	(\$4,586,747)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$9,809,906</b>	<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$9,504,250</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,043,081</b>	<b>33.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,043,081</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,766,825</b>	<b>(6.0)</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$3,461,169</b>
<b><i>FY 2015-16 Actual Expenditures Personal Services Allocation</i></b>	<b>\$3,418,190</b>	<b>33.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,418,190</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$2,624,892</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,624,892</b>

**Breast and Cervical Cancer Screening**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$32,112	0.0	\$0	\$32,112	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,472,428	0.0	\$0	\$0	\$0	\$3,472,428
EA-05 Restrictions	(\$3,368,821)	0.0	\$0	\$0	\$0	(\$3,368,821)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,928,223</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,455,795</b>	<b>\$0</b>	<b>\$3,472,428</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5,623,688</b>	<b>8.2</b>	<b>\$0</b>	<b>\$3,366,669</b>	<b>\$0</b>	<b>\$2,257,019</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,304,535</b>	<b>(1.0)</b>	<b>\$0</b>	<b>\$1,089,127</b>	<b>\$0</b>	<b>\$1,215,409</b>
<b><i>FY 2015-16 Actual Expenditures Personal Services Allocation</i></b>	<b>\$1,127,719</b>	<b>8.2</b>	<b>\$0</b>	<b>\$823,429</b>	<b>\$0</b>	<b>\$304,290</b>
<b><i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i></b>	<b>\$4,495,969</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,543,239</b>	<b>\$0</b>	<b>\$1,952,730</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Ad**

SB 15-234 General Appropriation Act (FY 2015-16)	\$558,481	6.7	\$0	\$558,481	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$558,481</b>	<b>6.7</b>	<b>\$0</b>	<b>\$558,481</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$114,845	0.0	\$0	\$114,845	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$673,326</b>	<b>6.7</b>	<b>\$0</b>	<b>\$673,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$653,005</b>	<b>7.6</b>	<b>\$0</b>	<b>\$653,005</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$20,321</b>	<b>(0.9)</b>	<b>\$0</b>	<b>\$20,321</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$603,459</i>	<i>7.6</i>	<i>\$0</i>	<i>\$603,459</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$49,546</i>	<i>0.0</i>	<i>\$0</i>	<i>\$49,546</i>	<i>\$0</i>	<i>\$0</i>

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,313,422	0.0	\$0	\$14,313,422	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$12,040,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,040,672</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,272,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,272,750</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,040,672</i>	<i>0.0</i>	<i>\$0</i>	<i>\$12,040,672</i>	<i>\$0</i>	<i>\$0</i>

**Tobacco Education, Prevention, and Cessation Program Admin.**

SB 15-234 General Appropriation Act (FY 2015-16)	\$538,811	6.9	\$0	\$538,811	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$538,811</b>	<b>6.9</b>	<b>\$0</b>	<b>\$538,811</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$61,969	0.0	\$0	\$61,969	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$600,780</b>	<b>6.9</b>	<b>\$0</b>	<b>\$600,780</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$600,779</b>	<b>7.3</b>	<b>\$0</b>	<b>\$600,779</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>(0.4)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$533,652</i>	<i>7.3</i>	<i>\$0</i>	<i>\$533,652</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$67,127</i>	<i>0.0</i>	<i>\$0</i>	<i>\$67,127</i>	<i>\$0</i>	<i>\$0</i>

**Tobacco Education, Prevention, and Cessation Program Grants**

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 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$20,500,173</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,212,230</b>	<b>\$287,942</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,072,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,074,941</b>	<b>\$997,784</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,500,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,500,000</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$17,000,173</i>	<i>0.0</i>	<i>\$0</i>	<i>\$16,712,230</i>	<i>\$287,942</i>	<i>\$0</i>

**Public Health and Environment  
FY 2015-16 Actual Expenditures**

**Schedule 3A**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<b>Oral Health Programs</b>						
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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$21,866	0.0	\$21,866	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,097,136	0.0	\$0	\$0	\$0	\$1,097,136
EA-05 Restrictions	(\$747,655)	0.0	\$0	\$0	\$0	(\$747,655)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,572,893</b>	<b>4.1</b>	<b>\$286,288</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$1,097,136</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,456,028</b>	<b>6.8</b>	<b>\$286,287</b>	<b>\$183,539</b>	<b>\$0</b>	<b>\$986,202</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$116,865</b>	<b>(2.7)</b>	<b>\$1</b>	<b>\$5,930</b>	<b>\$0</b>	<b>\$110,934</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$693,703</i>	<i>6.8</i>	<i>\$91,886</i>	<i>\$18,954</i>	<i>\$0</i>	<i>\$582,863</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$762,325</i>	<i>0.0</i>	<i>\$194,401</i>	<i>\$164,585</i>	<i>\$0</i>	<i>\$403,339</i>

**Marijuana Education Campaign**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,150,000	3.7	\$0	\$2,150,000	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$2,500,000	0.0	\$2,500,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$2,500,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$2,500,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,602,834</b>	<b>5.0</b>	<b>\$2,496,479</b>	<b>\$2,106,356</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$47,166</b>	<b>(1.3)</b>	<b>\$3,521</b>	<b>\$43,644</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$579,914</i>	<i>5.0</i>	<i>\$190,716</i>	<i>\$389,199</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,022,920</i>	<i>0.0</i>	<i>\$2,305,763</i>	<i>\$1,717,157</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 09. Prevention Services Division, (B) Chronic Disease Prevention Programs**

<b>FY 2015-16 Final Appropriation</b>	<b>\$59,940,808</b>	<b>55.7</b>	<b>\$2,764,422</b>	<b>\$47,187,437</b>	<b>\$1,285,726</b>	<b>\$8,703,223</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$65,591,574</b>	<b>55.7</b>	<b>\$2,786,288</b>	<b>\$47,445,746</b>	<b>\$1,285,726</b>	<b>\$14,073,814</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$54,990,387</b>	<b>68.0</b>	<b>\$2,782,766</b>	<b>\$42,633,376</b>	<b>\$287,942</b>	<b>\$9,286,303</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$10,601,187</b>	<b>(12.3)</b>	<b>\$3,522</b>	<b>\$4,812,370</b>	<b>\$997,784</b>	<b>\$4,787,511</b>

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Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**09. Prevention Services Division, (C) Primary Care Office**

**Primary Care Office**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,747,603	3.3	\$1,872,762	\$246,341	\$0	\$628,500
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$27,864	0.0	\$2,497	\$25,367	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,602,800	0.0	\$0	\$3,864,950	\$0	\$1,737,850
EA-05 Restrictions	(\$628,500)	0.0	\$0	\$0	\$0	(\$628,500)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$7,749,767</b>	<b>3.3</b>	<b>\$1,875,259</b>	<b>\$4,136,658</b>	<b>\$0</b>	<b>\$1,737,850</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5,448,719</b>	<b>4.6</b>	<b>\$1,870,950</b>	<b>\$2,083,825</b>	<b>\$0</b>	<b>\$1,493,943</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,301,048</b>	<b>(1.3)</b>	<b>\$4,309</b>	<b>\$2,052,833</b>	<b>\$0</b>	<b>\$243,907</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$566,587</i>	<i>4.6</i>	<i>\$142,732</i>	<i>\$267,771</i>	<i>\$0</i>	<i>\$156,084</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,882,132</i>	<i>0.0</i>	<i>\$1,728,218</i>	<i>\$1,816,055</i>	<i>\$0</i>	<i>\$1,337,859</i>
<b>Subtotal 09. Prevention Services Division, (C) Primary Care Office</b>						
<b>FY 2015-16 Final 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 Final Expenditure Authority</b>	<b>\$7,749,767</b>	<b>3.3</b>	<b>\$1,875,259</b>	<b>\$4,136,658</b>	<b>\$0</b>	<b>\$1,737,850</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$5,448,719</b>	<b>4.6</b>	<b>\$1,870,950</b>	<b>\$2,083,825</b>	<b>\$0</b>	<b>\$1,493,943</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,301,048</b>	<b>(1.3)</b>	<b>\$4,309</b>	<b>\$2,052,833</b>	<b>\$0</b>	<b>\$243,907</b>

**09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health**

**Family Planning Program Administration**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$40,000	0.0	\$40,000	\$0	\$0	\$0
EA-05 Restrictions	(\$1,184,070)	0.0	\$0	\$0	\$0	(\$1,184,070)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$395,412</b>	<b>9.9</b>	<b>\$395,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$395,412</b>	<b>5.3</b>	<b>\$395,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>4.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$364,257</i>	<i>5.3</i>	<i>\$364,257</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$31,155</i>	<i>0.0</i>	<i>\$31,155</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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	Total Funds	FTE	General Fund	Cash Funds	earrropriated Func	Federal Funds
<b>Family Planning Purchase Of Services</b>						
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 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,278,474	0.0	\$0	\$0	\$0	\$3,278,474
EA-05 Restrictions	(\$3,588,900)	0.0	\$0	\$0	\$0	(\$3,588,900)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,501,800</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,278,474</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$4,507,586</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,284,260</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$5,786)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,786)</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$46,085</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$46,085</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,461,500</i>	<i>0.0</i>	<i>\$1,223,326</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,238,174</i>
<b>Family Planning Federal Grants</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2015-16 Final Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$452,290	0.0	\$0	\$0	\$0	\$452,290
EA-05 Restrictions	(\$184,300)	0.0	\$0	\$0	\$0	(\$184,300)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$452,290</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$452,290</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$207,938</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,938</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$244,352</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,352</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$192,117</i>	<i>2.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$192,117</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,821</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,821</i>
<b>Adult Stem Cells Cure Fund</b>						
<b>Maternal and Child Health</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,139,809	9.5	\$0	\$0	\$0	\$6,139,809
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$63,093	0.0	\$0	\$0	\$0	\$63,093
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,202,902</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,202,902</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,989,284</b>	<b>12.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,989,284</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,213,618</b>	<b>(2.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,213,618</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,147,384</i>	<i>12.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,147,384</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,841,900</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,841,900</i>
<b>Subtotal 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>						
<b>FY 2015-16 Final Appropriation</b>	<b>\$12,675,817</b>	<b>21.4</b>	<b>\$1,578,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,097,079</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$11,552,404</b>	<b>21.4</b>	<b>\$1,618,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,933,666</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$9,100,220</b>	<b>19.5</b>	<b>\$1,618,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,481,482</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,452,184</b>	<b>1.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,452,184</b>



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Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health**

**Health Care Program for Special Needs Children**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,119,618	14.4	\$663,518	\$0	\$0	\$456,100
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$1,119,618</b>	<b>9.6</b>	<b>\$663,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>4.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,119,926</i>	<i>9.6</i>	<i>\$663,518</i>	<i>\$0</i>	<i>\$0</i>	<i>\$456,408</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>(\$308)</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$308)</i>

**Health Care for Special Needs Children, Service Costs**

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 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>
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,824</i>	<i>0.0</i>	<i>\$65</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,759</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,071,575</i>	<i>0.0</i>	<i>\$1,847,834</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,223,741</i>

**Genetics Counseling Program Costs**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2015-16 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>
<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,591,364</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,591,364</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$64,831</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,831</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$95,425</i>	<i>1.0</i>	<i>\$0</i>	<i>\$95,425</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,495,939</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,495,939</i>	<i>\$0</i>	<i>\$0</i>

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**School-based Health Centers**

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,183,982	2.4	\$5,183,982	\$0	\$0	\$0
<b>FY 2015-16 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$5,112,107</b>	<b>2.4</b>	<b>\$5,112,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$71,875</b>	<b>0.0</b>	<b>\$71,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$540,099</i>	<i>2.4</i>	<i>\$540,099</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,572,008</i>	<i>0.0</i>	<i>\$4,572,008</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Child Fatality Prevention**

SB 15-234 General Appropriation Act (FY 2015-16)	\$560,205	2.9	\$560,205	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$560,205</b>	<b>2.9</b>	<b>\$560,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$54,879	0.0	\$54,879	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$615,084</b>	<b>2.9</b>	<b>\$615,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$605,858</b>	<b>2.9</b>	<b>\$605,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$9,227</b>	<b>0.0</b>	<b>\$9,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$233,524</i>	<i>2.9</i>	<i>\$233,524</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$372,333</i>	<i>0.0</i>	<i>\$372,333</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Healthy Kids Colorado Survey**

SB 15-234 General Appropriation Act (FY 2015-16)	\$781,789	1.5	\$0	\$781,789	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$128,569</i>	<i>1.5</i>	<i>\$0</i>	<i>\$128,569</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$653,220</i>	<i>0.0</i>	<i>\$0</i>	<i>\$653,220</i>	<i>\$0</i>	<i>\$0</i>

**Federal Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2015-16 Final Appropriation</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$882,150	0.0	\$0	\$0	\$0	\$882,150
EA-05 Restrictions	(\$884,604)	0.0	\$0	\$0	\$0	(\$884,604)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$882,150</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$882,150</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$800,885</b>	<b>7.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,885</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$81,266</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,266</b>

**Public Health and Environment**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$684,846	7.0	\$0	\$0	\$0	\$684,846
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$116,038	0.0	\$0	\$0	\$0	\$116,038

<b>Subtotal 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>						
<b>FY 2015-16 Final Appropriation</b>	\$13,261,792	29.7	\$8,255,604	\$2,437,984	\$0	\$2,568,204
<b>FY 2015-16 Final Expenditure Authority</b>	\$13,314,217	29.7	\$8,310,483	\$2,437,984	\$0	\$2,565,750
<b>FY 2015-16 Actual Expenditures</b>	\$13,087,019	24.4	\$8,229,382	\$2,373,153	\$0	\$2,484,485
<b>FY 2015-16 Reversion (Overexpenditure)</b>	\$227,198	5.3	\$81,101	\$64,831	\$0	\$81,266

**09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention**

**Suicide Prevention**

SB 15-234 General Appropriation Act (FY 2015-16)	\$436,035	2.6	\$436,035	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$436,035</b>	<b>2.6</b>	<b>\$436,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$29,994	0.0	\$29,994	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$466,029</b>	<b>2.6</b>	<b>\$466,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$464,477</b>	<b>2.6</b>	<b>\$464,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,552</b>	<b>0.0</b>	<b>\$1,552</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$214,449	2.6	\$214,449	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$250,028	0.0	\$250,028	\$0	\$0	\$0

**Injury Prevention**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
<b>FY 2015-16 Final 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>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,129,670	0.0	\$0	\$0	\$0	\$4,129,670
EA-05 Restrictions	(\$1,679,900)	0.0	\$0	\$0	\$0	(\$1,679,900)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$4,129,670</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,129,670</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,988,580</b>	<b>7.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,988,580</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,141,090</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141,090</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,292,366	7.9	\$0	\$0	\$0	\$1,292,366
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$696,214	0.0	\$0	\$0	\$0	\$696,214

**Grants & Assistance for Substance Abuse Prevention**

**Substance Abuse Prevention Grants**

<b>Subtotal 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention</b>						
<b>FY 2015-16 Final Appropriation</b>	\$2,115,935	12.0	\$436,035	\$0	\$0	\$1,679,900
<b>FY 2015-16 Final Expenditure Authority</b>	\$4,595,699	12.0	\$466,029	\$0	\$0	\$4,129,670
<b>FY 2015-16 Actual Expenditures</b>	\$2,453,057	10.5	\$464,477	\$0	\$0	\$1,988,580
<b>FY 2015-16 Reversion (Overexpenditure)</b>	\$2,142,642	1.5	\$1,552	\$0	\$0	\$2,141,090

**Public Health and Environment**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**09. Prevention Services Division, (E) Nutrition Services**

**Women, Infants, and Children Supplemental Food Grant**

SB 15-234 General Appropriation Act (FY 2015-16)	\$94,112,138	16.9	\$0	\$0	\$0	\$94,112,138
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$119,034,797	0.0	\$0	\$0	\$0	\$119,034,797
EA-05 Restrictions	(\$94,112,138)	0.0	\$0	\$0	\$0	(\$94,112,138)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$119,034,797</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,034,797</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$83,465,427</b>	<b>16.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,465,427</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$35,569,370</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,569,370</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,900,151</i>	<i>16.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,900,151</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$80,565,277</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$80,565,277</i>

**Child and Adult Care Food Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
<b>FY 2015-16 Final 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>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$33,298,803	0.0	\$0	\$0	\$0	\$33,298,803
EA-05 Restrictions	(\$24,628,468)	0.0	\$0	\$0	\$0	(\$24,628,468)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$33,298,803</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,298,803</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$27,521,083</b>	<b>7.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,521,083</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$5,777,721</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,777,721</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$905,535</i>	<i>7.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$905,535</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$26,615,547</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,615,547</i>

**Subtotal 09. Prevention Services Division, (E) Nutrition Services**

<b>FY 2015-16 Final Appropriation</b>	<b>\$118,740,606</b>	<b>24.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,740,606</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$152,333,600</b>	<b>24.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,333,600</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$110,986,510</b>	<b>23.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,986,510</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$41,347,090</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,347,090</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**09. Prevention Services Division, (A) Administration**

**Administration**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,666,055	31.7	\$397,608	\$611,228	\$15,020	\$1,642,199
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,666,055</b>	<b>31.7</b>	<b>\$397,608</b>	<b>\$611,228</b>	<b>\$15,020</b>	<b>\$1,642,199</b>

EA-01 Centrally Appropriated Line Item Transfers	\$602,136	0.0	\$328,373	\$273,738	\$25	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,656,967	0.0	\$0	\$0	\$0	\$1,656,967
EA-05 Restrictions	(\$1,642,199)	0.0	\$0	\$0	\$0	(\$1,642,199)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,282,959</b>	<b>31.7</b>	<b>\$725,981</b>	<b>\$884,966</b>	<b>\$15,045</b>	<b>\$1,656,967</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,770,958</b>	<b>24.1</b>	<b>\$725,750</b>	<b>\$857,427</b>	<b>\$15,035</b>	<b>\$1,172,745</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$512,001</b>	<b>7.6</b>	<b>\$231</b>	<b>\$27,539</b>	<b>\$10</b>	<b>\$484,222</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,624,511</b>	<b>24.1</b>	<b>\$597,934</b>	<b>\$839,094</b>	<b>\$15,035</b>	<b>\$1,172,447</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$146,446</b>	<b>0.0</b>	<b>\$127,816</b>	<b>\$18,333</b>	<b>\$0</b>	<b>\$297</b>

**Transfer to Affordable Health Care Cash Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$177,755	0.0	\$177,755	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,732,800	0.0	\$0	\$1,255,000	\$0	\$3,477,800
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,732,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,255,000</b>	<b>\$0</b>	<b>\$3,477,800</b>

EA-02 Other Transfers	\$750,000	0.0	\$0	\$750,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,268,083	0.0	\$0	\$25,000	\$0	\$4,243,083
EA-05 Restrictions	(\$3,477,800)	0.0	\$0	\$0	\$0	(\$3,477,800)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,273,083</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,030,000</b>	<b>\$0</b>	<b>\$4,243,083</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,111,426</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,983,756</b>	<b>\$0</b>	<b>\$4,127,669</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$161,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,244</b>	<b>\$0</b>	<b>\$115,414</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$6,111,426</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,983,756</b>	<b>\$0</b>	<b>\$4,127,669</b>
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<b>Subtotal 09. Prevention Services Division, (A) Administration</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,576,610</b>	<b>31.7</b>	<b>\$575,363</b>	<b>\$1,866,228</b>	<b>\$15,020</b>	<b>\$5,119,999</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,733,797</b>	<b>31.7</b>	<b>\$903,736</b>	<b>\$2,914,966</b>	<b>\$15,045</b>	<b>\$5,900,050</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,060,139</b>	<b>24.1</b>	<b>\$903,505</b>	<b>\$2,841,184</b>	<b>\$15,035</b>	<b>\$5,300,414</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$673,659</b>	<b>7.6</b>	<b>\$231</b>	<b>\$73,782</b>	<b>\$10</b>	<b>\$599,636</b>

**09. Prevention Services Division, (B) Chronic Disease Prevention Programs**

**Transfer to the Health Disparities Grant Program Fund**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,460,720	0.0	\$0	\$3,460,720	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,435,553</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,435,553</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$25,167</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,167</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,435,553</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,435,553</b>	<b>\$0</b>	<b>\$0</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Chronic Disease and Cancer Prevention Grants</b>						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,808,400	37.3	\$0	\$0	\$0	\$5,808,400
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,808,400</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,008,432	0.0	\$0	\$0	\$0	\$10,008,432
EA-05 Restrictions	(\$5,808,400)	0.0	\$0	\$0	\$0	(\$5,808,400)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$10,008,432</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,008,432</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,560,996</b>	<b>37.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,560,996</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,447,436</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,447,436</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$4,080,508</b>	<b>37.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,080,508</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,480,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,480,487</b>

**Breast and Cervical Cancer Screening**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,133,314	7.2	\$0	\$4,479,414	\$0	\$2,653,900
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,133,314</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,479,414</b>	<b>\$0</b>	<b>\$2,653,900</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,315,808	0.0	\$0	\$0	\$0	\$3,315,808
EA-05 Restrictions	(\$2,653,900)	0.0	\$0	\$0	\$0	(\$2,653,900)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,795,222</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,479,414</b>	<b>\$0</b>	<b>\$3,315,808</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,708,275</b>	<b>8.6</b>	<b>\$0</b>	<b>\$4,445,437</b>	<b>\$0</b>	<b>\$2,262,838</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,086,947</b>	<b>(1.4)</b>	<b>\$0</b>	<b>\$33,977</b>	<b>\$0</b>	<b>\$1,052,970</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,304,481</b>	<b>8.6</b>	<b>\$0</b>	<b>\$1,060,661</b>	<b>\$0</b>	<b>\$243,820</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$5,403,794</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,384,776</b>	<b>\$0</b>	<b>\$2,019,018</b>

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$563,165	6.7	\$0	\$563,165	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$180,000	0.0	\$0	\$180,000	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$743,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$743,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$623,393</b>	<b>5.9</b>	<b>\$0</b>	<b>\$623,393</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$119,772</b>	<b>0.8</b>	<b>\$0</b>	<b>\$119,772</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$588,084</b>	<b>5.9</b>	<b>\$0</b>	<b>\$588,084</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$35,309</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,309</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**

**Schedule 3B**

**FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$17,063,275</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,063,275</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$5,087,541</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,087,541</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$17,063,275</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,063,275</b>	<b>\$0</b>	<b>\$0</b>
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**Tobacco Education, Prevention, and Cessation Program Admin.**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$550,521	6.9	\$0	\$550,521	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$550,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,521</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$70,000	0.0	\$0	\$70,000	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$620,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$620,521</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$509,913</b>	<b>4.2</b>	<b>\$0</b>	<b>\$509,913</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$110,608</b>	<b>2.7</b>	<b>\$0</b>	<b>\$110,608</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$443,990</b>	<b>4.2</b>	<b>\$0</b>	<b>\$443,990</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$65,923</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,923</b>	<b>\$0</b>	<b>\$0</b>

**Tobacco Education, Prevention, and Cessation Program Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$21,268,313</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,104,865</b>	<b>\$163,448</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,623,073</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,500,795</b>	<b>\$1,122,278</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$3,236,830</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,236,830</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$18,031,482</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,868,035</b>	<b>\$163,448</b>	<b>\$0</b>



**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Oral Health Programs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,333,472	4.1	\$266,403	\$189,469	\$0	\$877,600
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$675,736	0.0	\$0	\$675,736	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,009,208</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$865,205</b>	<b>\$0</b>	<b>\$877,600</b>

EA-01 Centrally Appropriated Line Item Transfers	\$20,026	0.0	\$20,025	\$1	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,313,734	0.0	\$0	\$0	\$0	\$1,313,734
EA-05 Restrictions	(\$877,600)	0.0	\$0	\$0	\$0	(\$877,600)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,465,368</b>	<b>4.1</b>	<b>\$286,428</b>	<b>\$865,206</b>	<b>\$0</b>	<b>\$1,313,734</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,385,792</b>	<b>7.8</b>	<b>\$286,428</b>	<b>\$865,205</b>	<b>\$0</b>	<b>\$1,234,159</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$79,576</b>	<b>(3.7)</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$79,575</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$822,506</b>	<b>7.8</b>	<b>\$120,467</b>	<b>\$19,772</b>	<b>\$0</b>	<b>\$682,266</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$1,563,286</b>	<b>0.0</b>	<b>\$165,961</b>	<b>\$845,433</b>	<b>\$0</b>	<b>\$551,893</b>

**Marijuana Education Campaign**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,025,000	3.7	\$0	\$7,025,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$7,025,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$7,025,000</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$13,675	0.0	\$0	\$13,675	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,038,675</b>	<b>3.7</b>	<b>\$0</b>	<b>\$7,038,675</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,038,675</b>	<b>2.9</b>	<b>(\$0)</b>	<b>\$7,038,675</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$528,580</b>	<b>2.9</b>	<b>\$0</b>	<b>\$528,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$6,510,095</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,510,095</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal 09. Prevention Services Division, (B) Chronic Disease Prevention Programs</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$72,592,530</b>	<b>65.9</b>	<b>\$266,403</b>	<b>\$61,700,501</b>	<b>\$1,285,726</b>	<b>\$9,339,900</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$78,174,305</b>	<b>65.9</b>	<b>\$286,428</b>	<b>\$61,964,177</b>	<b>\$1,285,726</b>	<b>\$14,637,974</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$66,594,184</b>	<b>66.6</b>	<b>\$286,428</b>	<b>\$55,086,316</b>	<b>\$163,448</b>	<b>\$11,057,993</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$11,580,121</b>	<b>(0.7)</b>	<b>\$0</b>	<b>\$6,877,861</b>	<b>\$1,122,278</b>	<b>\$3,579,981</b>

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**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**09. Prevention Services Division, (C) Primary Care Office**

**Primary Care Office**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,760,892	3.4	\$1,874,251	\$258,141	\$0	\$628,500
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$625,736	0.0	\$0	\$625,736	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,386,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$628,500</b>

EA-01 Centrally Appropriated Line Item Transfers	\$5,955	0.0	\$5,955	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,931,445	0.0	\$0	\$5,477,119	\$0	\$1,454,326
EA-05 Restrictions	(\$628,500)	0.0	\$0	\$0	\$0	(\$628,500)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,695,528</b>	<b>3.4</b>	<b>\$1,880,206</b>	<b>\$6,360,996</b>	<b>\$0</b>	<b>\$1,454,326</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,267,268</b>	<b>4.9</b>	<b>\$1,880,206</b>	<b>\$3,031,582</b>	<b>\$0</b>	<b>\$1,355,481</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,428,260</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$3,329,414</b>	<b>\$0</b>	<b>\$98,845</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$681,272</b>	<b>4.9</b>	<b>\$125,526</b>	<b>\$305,218</b>	<b>\$0</b>	<b>\$250,528</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$5,585,997</b>	<b>0.0</b>	<b>\$1,754,680</b>	<b>\$2,726,364</b>	<b>\$0</b>	<b>\$1,104,953</b>

<b>Subtotal 09. Prevention Services Division, (C) Primary Care Office</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,386,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$628,500</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,695,528</b>	<b>3.4</b>	<b>\$1,880,206</b>	<b>\$6,360,996</b>	<b>\$0</b>	<b>\$1,454,326</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$6,267,268</b>	<b>4.9</b>	<b>\$1,880,206</b>	<b>\$3,031,582</b>	<b>\$0</b>	<b>\$1,355,481</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$3,428,260</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$3,329,414</b>	<b>\$0</b>	<b>\$98,845</b>

**09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health**

**Family Planning Program Administration**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
<b>FY 2016-17 Final Appropriation</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>

EA-01 Centrally Appropriated Line Item Transfers	\$52,063	0.0	\$52,063	\$0	\$0	\$0
EA-05 Restrictions	(\$1,184,070)	0.0	\$0	\$0	\$0	(\$1,184,070)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$411,438</b>	<b>9.9</b>	<b>\$411,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$411,438</b>	<b>3.0</b>	<b>\$411,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>6.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$397,582</b>	<b>3.0</b>	<b>\$397,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$13,856</b>	<b>0.0</b>	<b>\$13,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
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**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Family Planning Purchase Of Services**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
<b>FY 2016-17 Final Appropriation</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>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,545,773	0.0	\$0	\$0	\$0	\$3,545,773
EA-05 Restrictions	(\$3,588,900)	0.0	\$0	\$0	\$0	(\$3,588,900)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$7,280,234</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,545,773</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,219,161</b>	<b>0.6</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,484,700</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$61,073</b>	<b>(0.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,073</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$124,304</b>	<b>0.6</b>	<b>\$52,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,683</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$7,094,857</b>	<b>0.0</b>	<b>\$3,681,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,413,017</b>

**Family Planning Federal Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2016-17 Final Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$531,967	0.0	\$0	\$0	\$0	\$531,967
EA-05 Restrictions	(\$184,300)	0.0	\$0	\$0	\$0	(\$184,300)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$531,967</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531,967</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$299,570</b>	<b>1.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,570</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$232,397</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,397</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$295,889</b>	<b>1.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,889</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,681</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,681</b>

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**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Maternal and Child Health**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
<b>FY 2016-17 Final Appropriation</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$53,863	0.0	\$0	\$0	\$0	\$53,863
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,875,563</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,875,563</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,970,984</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,970,984</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$904,579</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$904,579</b>

FY 2016-17 Actual Expenditures Personal Services Allocation	\$981,241	9.4	\$0	\$0	\$0	\$981,241
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$2,989,743</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,989,743</b>

<b>Subtotal 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$13,872,806</b>	<b>21.4</b>	<b>\$4,093,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$13,099,202</b>	<b>21.4</b>	<b>\$4,145,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,953,303</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$11,901,153</b>	<b>15.0</b>	<b>\$4,145,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,755,255</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,198,049</b>	<b>6.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,198,049</b>

**09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health**

**Health Care Program for Special Needs Children**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>

EA-01 Centrally Appropriated Line Item Transfers	\$30,108	0.0	\$30,108	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,152,698</b>	<b>14.4</b>	<b>\$696,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,152,697</b>	<b>9.3</b>	<b>\$696,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1</b>	<b>5.1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 Actual Expenditures Personal Services Allocation	\$1,152,697	9.3	\$696,597	\$0	\$0	\$456,100
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Health Care for Special Needs Children, Service Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2016-17 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>
<b>FY 2016-17 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>
<b>FY 2016-17 Actual Expenditures</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 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 Actual Expenditures Personal Services Allocation</b>	<b>\$101,425</b>	<b>0.0</b>	<b>\$57,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,573</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$2,973,974</b>	<b>0.0</b>	<b>\$1,790,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,183,927</b>

**Genetics Counseling Program Costs**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2016-17 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>
<b>FY 2016-17 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>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$908,925</b>	<b>1.0</b>	<b>\$0</b>	<b>\$908,925</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$747,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$747,270</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$123,102</b>	<b>1.0</b>	<b>\$0</b>	<b>\$123,102</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$785,824</b>	<b>0.0</b>	<b>\$0</b>	<b>\$785,824</b>	<b>\$0</b>	<b>\$0</b>

**School-based Health Centers**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	(\$3,000)	0.0	(\$3,000)	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$4,997,000</b>	<b>2.4</b>	<b>\$4,997,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$4,994,465</b>	<b>2.4</b>	<b>\$4,994,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,535</b>	<b>0.0</b>	<b>\$2,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$565,928</b>	<b>2.4</b>	<b>\$565,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$4,428,537</b>	<b>0.0</b>	<b>\$4,428,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Child Fatality Prevention**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$566,149	2.9	\$566,149	\$0	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$43,300	0.0	\$43,300	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$609,449</b>	<b>2.9</b>	<b>\$609,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$609,379</b>	<b>1.7</b>	<b>\$609,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$70</b>	<b>1.2</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$144,772</b>	<b>1.7</b>	<b>\$144,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$464,608</b>	<b>0.0</b>	<b>\$464,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Healthy Kids Colorado Survey**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$745,124	1.5	\$0	\$745,124	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$745,124</b>	<b>1.4</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$144,009</b>	<b>1.4</b>	<b>\$0</b>	<b>\$144,009</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$601,115</b>	<b>0.0</b>	<b>\$0</b>	<b>\$601,115</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2016-17 Final Appropriation</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$756,078	0.0	\$0	\$0	\$0	\$756,078
EA-05 Restrictions	(\$884,604)	0.0	\$0	\$0	\$0	(\$884,604)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$756,078</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$756,078</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$689,618</b>	<b>6.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,618</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$66,460</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,460</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$623,427</b>	<b>6.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,427</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$66,192</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,192</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>						
<i>FY 2016-17 Final Appropriation</i>	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
<i>FY 2016-17 Expenditure Authority</i>	\$12,991,943	29.7	\$8,150,946	\$2,401,319	\$0	\$2,439,678
<i>FY 2016-17 Actual Expenditures</i>	\$12,175,608	22.0	\$8,148,341	\$1,654,049	\$0	\$2,373,218
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$816,335	7.7	\$2,605	\$747,270	\$0	\$66,460

**09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention**

**Suicide Prevention**

<i>HB 16-1405 General Appropriation Act (FY 2016-17)</i>	\$539,007	2.6	\$539,007	\$0	\$0	\$0
<i>FY 2016-17 Final Appropriation</i>	\$539,007	2.6	\$539,007	\$0	\$0	\$0
<i>EA-01 Centrally Appropriated Line Item Transfers</i>	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<i>FY 2016-17 Expenditure Authority</i>	\$569,007	2.6	\$569,007	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures</i>	\$568,539	2.2	\$568,539	\$0	\$0	\$0
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$468	0.4	\$468	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$271,720	2.2	\$271,720	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$296,820	0.0	\$296,820	\$0	\$0	\$0

**Injury Prevention**

<i>HB 16-1405 General Appropriation Act (FY 2016-17)</i>	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
<i>FY 2016-17 Final Appropriation</i>	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
<i>EA-04 Statutory Appropriation or Custodial Funds Adjustment</i>	\$3,339,460	0.0	\$0	\$0	\$0	\$3,339,460
<i>EA-05 Restrictions</i>	(\$1,679,900)	0.0	\$0	\$0	\$0	(\$1,679,900)
<i>FY 2016-17 Expenditure Authority</i>	\$3,339,460	9.4	\$0	\$0	\$0	\$3,339,460
<i>FY 2016-17 Actual Expenditures</i>	\$2,201,120	14.5	\$0	\$0	\$0	\$2,201,120
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$1,138,340	(5.1)	\$0	\$0	\$0	\$1,138,340
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,494,409	14.5	\$0	\$0	\$0	\$1,494,409
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$706,711	0.0	\$0	\$0	\$0	\$706,711

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**Grants & Assistance for Substance Abuse Prevention**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$397,612	4.5	\$0	\$397,612	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$397,612</b>	<b>4.5</b>	<b>\$0</b>	<b>\$397,612</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$397,612</b>	<b>4.5</b>	<b>\$0</b>	<b>\$397,612</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$373,103</b>	<b>4.1</b>	<b>\$0</b>	<b>\$373,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$24,509</b>	<b>0.4</b>	<b>\$0</b>	<b>\$24,509</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$283,797</b>	<b>4.1</b>	<b>\$0</b>	<b>\$283,797</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$89,306</b>	<b>0.0</b>	<b>\$0</b>	<b>\$89,306</b>	<b>\$0</b>	<b>\$0</b>

**Substance Abuse Prevention Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,730,000	0.0	\$0	\$6,730,000	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$6,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$6,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$5,871,013</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,871,013</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$858,987</b>	<b>0.0</b>	<b>\$0</b>	<b>\$858,987</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$139,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$5,731,993</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,731,993</b>	<b>\$0</b>	<b>\$0</b>

<b>Subtotal 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$9,346,519</b>	<b>16.5</b>	<b>\$539,007</b>	<b>\$7,127,612</b>	<b>\$0</b>	<b>\$1,679,900</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$11,036,079</b>	<b>16.5</b>	<b>\$569,007</b>	<b>\$7,127,612</b>	<b>\$0</b>	<b>\$3,339,460</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,013,776</b>	<b>20.8</b>	<b>\$568,539</b>	<b>\$6,244,116</b>	<b>\$0</b>	<b>\$2,201,120</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$2,022,303</b>	<b>(4.3)</b>	<b>\$468</b>	<b>\$883,496</b>	<b>\$0</b>	<b>\$1,138,340</b>



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**09. Prevention Services Division, (E) Nutrition Services**

**Women, Infants, and Children Supplemental Food Grant**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
<b>FY 2016-17 Final Appropriation</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$111,192,694	0.0	\$0	\$0	\$0	\$111,192,694
EA-05 Restrictions	(\$87,140,100)	0.0	\$0	\$0	\$0	(\$87,140,100)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$111,192,694</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,192,694</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$81,101,087</b>	<b>18.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,101,087</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$30,091,607</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,091,607</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,857,037</b>	<b>18.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,857,037</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$78,244,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,244,050</b>

**Child and Adult Care Food Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
<b>FY 2016-17 Final 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>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$34,953,614	0.0	\$0	\$0	\$0	\$34,953,614
EA-05 Restrictions	(\$24,628,468)	0.0	\$0	\$0	\$0	(\$24,628,468)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$34,953,614</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,953,614</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$27,898,208</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,898,208</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$7,055,406</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,055,406</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$961,168</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,168</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$26,937,041</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,937,041</b>

<b>Subtotal 09. Prevention Services Division, (E) Nutrition Services</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$111,768,568</b>	<b>24.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,768,568</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$146,146,308</b>	<b>24.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,146,308</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$108,999,295</b>	<b>26.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,999,295</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$37,147,013</b>	<b>(1.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,147,013</b>

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**09. Prevention Services Division, (A) Administration**

**Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,671,020	31.7	\$398,076	\$612,617	\$15,029	\$1,645,298
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,671,020</b>	<b>31.7</b>	<b>\$398,076</b>	<b>\$612,617</b>	<b>\$15,029</b>	<b>\$1,645,298</b>
<i>Personal Services Allocation</i>	<i>\$2,603,543</i>	<i>31.7</i>	<i>\$388,076</i>	<i>\$612,617</i>	<i>\$15,029</i>	<i>\$1,587,821</i>
<b>Total All Other Operating Allocation</b>	<b>\$67,477</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,477</b>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$5,636,800	0.0	\$0	\$2,159,000	\$0	\$3,477,800
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,636,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,159,000</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>Total All Other Operating Allocation</b>	<b>\$5,636,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,159,000</b>	<b>\$0</b>	<b>\$3,477,800</b>

**Subtotal -- 09. Prevention Services Division, (A) Administration**

SB 17-254 FY 2017-18 General Appropriation Act	\$8,307,820	31.7	\$398,076	\$2,771,617	\$15,029	\$5,123,098
<b>FY 2017-18 Initial Appropriation</b>	<b>\$8,307,820</b>	<b>31.7</b>	<b>\$398,076</b>	<b>\$2,771,617</b>	<b>\$15,029</b>	<b>\$5,123,098</b>
<i>Personal Services Allocation</i>	<i>\$2,603,543</i>	<i>31.7</i>	<i>\$388,076</i>	<i>\$612,617</i>	<i>\$15,029</i>	<i>\$1,587,821</i>
<b>Total All Other Operating Allocation</b>	<b>\$5,704,277</b>	<b>0.0</b>	<b>\$10,000</b>	<b>\$2,159,000</b>	<b>\$0</b>	<b>\$3,535,277</b>

**09. Prevention Services Division, (B) Chronic Disease Prevention Programs**

**Transfer to the Health Disparities Grant Program Fund**

SB 17-254 FY 2017-18 General Appropriation Act	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,522,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,522,720</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,522,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,522,720</b>	<b>\$0</b>	<b>\$0</b>

**Chronic Disease and Cancer Prevention Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,400
<b>FY 2017-18 Initial Appropriation</b>	<b>\$6,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,808,400</b>
<i>Personal Services Allocation</i>	<i>\$3,537,771</i>	<i>37.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,537,771</i>
<b>Total All Other Operating Allocation</b>	<b>\$3,270,629</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,270,629</b>

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<b>Breast and Cervical Cancer Screening</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$7,256,921</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,603,021</b>	<b>\$0</b>	<b>\$2,653,900</b>
<i>Personal Services Allocation</i>	<i>\$771,384</i>	<i>7.2</i>	<i>\$0</i>	<i>\$385,194</i>	<i>\$0</i>	<i>\$386,190</i>
<b>Total All Other Operating Allocation</b>	<b>\$6,485,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,217,827</b>	<b>\$0</b>	<b>\$2,267,710</b>
<b>Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$563,165	6.7	\$0	\$563,165	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$505,494</i>	<i>6.7</i>	<i>\$0</i>	<i>\$505,494</i>	<i>\$0</i>	<i>\$0</i>
<b>Total 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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$19,849,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,849,456</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$19,849,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$19,849,456</b>	<b>\$0</b>	<b>\$0</b>
<b>Tobacco Education, Prevention, and Cessation Program Admin.</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$550,576	6.9	\$0	\$550,576	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$550,576</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,576</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$396,857</i>	<i>6.9</i>	<i>\$0</i>	<i>\$396,857</i>	<i>\$0</i>	<i>\$0</i>
<b>Total 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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$24,835,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,549,907</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$24,835,633</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,549,907</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>Oral Health Programs</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,947,786	4.1	\$266,403	\$803,783	\$0	\$877,600
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,947,786</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$803,783</b>	<b>\$0</b>	<b>\$877,600</b>
<i>Personal Services Allocation</i>	<i>\$653,494</i>	<i>4.1</i>	<i>\$209,203</i>	<i>\$8,719</i>	<i>\$0</i>	<i>\$435,572</i>
<b>Total All Other Operating Allocation</b>	<b>\$1,294,292</b>	<b>0.0</b>	<b>\$57,200</b>	<b>\$795,064</b>	<b>\$0</b>	<b>\$442,028</b>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Marijuana Education Campaign</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$238,608</i>	<i>3.7</i>	<i>\$0</i>	<i>\$238,608</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,411,392</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,411,392</i>	<i>\$0</i>	<i>\$0</i>
<b>Subtotal -- 09. Prevention Services Division, (B) Chronic Disease Prevention Programs</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$69,984,657	65.9	\$266,403	\$58,092,628	\$1,285,726	\$10,339,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$69,984,657</b>	<b>65.9</b>	<b>\$266,403</b>	<b>\$58,092,628</b>	<b>\$1,285,726</b>	<b>\$10,339,900</b>
<i>Personal Services Allocation</i>	<i>\$6,103,608</i>	<i>65.9</i>	<i>\$209,203</i>	<i>\$1,534,872</i>	<i>\$0</i>	<i>\$4,359,533</i>
<i>Total All Other Operating Allocation</i>	<i>\$63,881,049</i>	<i>0.0</i>	<i>\$57,200</i>	<i>\$56,557,756</i>	<i>\$1,285,726</i>	<i>\$5,980,367</i>
<b>09. Prevention Services Division, (C) Primary Care Office</b>						
<b>Primary Care Office</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,806,534</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$803,783</b>	<b>\$0</b>	<b>\$1,128,500</b>
<i>Personal Services Allocation</i>	<i>\$1,091,207</i>	<i>3.4</i>	<i>\$371,640</i>	<i>\$106,820</i>	<i>\$0</i>	<i>\$612,747</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,715,327</i>	<i>0.0</i>	<i>\$1,502,611</i>	<i>\$696,963</i>	<i>\$0</i>	<i>\$515,753</i>
<b>Subtotal -- 09. Prevention Services Division, (C) Primary Care Office</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,806,534</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$803,783</b>	<b>\$0</b>	<b>\$1,128,500</b>
<i>Personal Services Allocation</i>	<i>\$1,091,207</i>	<i>3.4</i>	<i>\$371,640</i>	<i>\$106,820</i>	<i>\$0</i>	<i>\$612,747</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,715,327</i>	<i>0.0</i>	<i>\$1,502,611</i>	<i>\$696,963</i>	<i>\$0</i>	<i>\$515,753</i>
<b>09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>						
<b>Family Planning Program Administration</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
<b>FY 2017-18 Initial Appropriation</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>
<i>Personal Services Allocation</i>	<i>\$1,532,195</i>	<i>9.9</i>	<i>\$348,125</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,184,070</i>
<i>Total All Other Operating Allocation</i>	<i>\$11,250</i>	<i>0.0</i>	<i>\$11,250</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Family Planning Purchase Of Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
<b>FY 2017-18 Initial Appropriation</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>
<i>Personal Services Allocation</i>	<i>\$255,223</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$255,223</i>
<b>Total 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>

**Family Planning Federal Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2017-18 Initial Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<i>Personal Services Allocation</i>	<i>\$116,100</i>	<i>2.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$116,100</i>
<b>Total 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>

**Maternal and Child Health**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<i>Personal Services Allocation</i>	<i>\$1,452,060</i>	<i>9.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,452,060</i>
<b>Total All Other Operating Allocation</b>	<b>\$3,369,640</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,369,640</b>

**Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health**

SB 17-254 FY 2017-18 General Appropriation Act	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,872,806</b>	<b>21.4</b>	<b>\$4,093,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
<i>Personal Services Allocation</i>	<i>\$3,355,578</i>	<i>21.4</i>	<i>\$348,125</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,007,453</i>
<b>Total All Other Operating Allocation</b>	<b>\$10,517,228</b>	<b>0.0</b>	<b>\$3,745,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,771,517</b>

**09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health**

**Health Care Program for Special Needs Children**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<i>Personal Services Allocation</i>	<i>\$1,122,590</i>	<i>14.4</i>	<i>\$666,490</i>	<i>\$0</i>	<i>\$0</i>	<i>\$456,100</i>

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Health Care for Special Needs Children, Service Costs</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2017-18 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>Total 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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2017-18 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>
<i>Personal Services Allocation</i>	<i>\$79,156</i>	<i>1.0</i>	<i>\$0</i>	<i>\$79,156</i>	<i>\$0</i>	<i>\$0</i>
<b>Total 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>						
SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$125,529</i>	<i>2.4</i>	<i>\$125,529</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$4,874,471</b>	<b>0.0</b>	<b>\$4,874,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Fatality Prevention</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$566,149	2.9	\$566,149	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$221,001</i>	<i>2.9</i>	<i>\$221,001</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total 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>Healthy Kids Colorado Survey</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$745,124	1.5	\$0	\$745,124	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$385,302</i>	<i>1.5</i>	<i>\$0</i>	<i>\$385,302</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$359,822</b>	<b>0.0</b>	<b>\$0</b>	<b>\$359,822</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2017-18 Initial Appropriation</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<i>Personal Services Allocation</i>	<i>\$476,071</i>	<i>7.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$476,071</i>
<b>Total 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>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,050,061</b>	<b>29.7</b>	<b>\$8,080,538</b>	<b>\$2,401,319</b>	<b>\$0</b>	<b>\$2,568,204</b>
<i>Personal Services Allocation</i>	<i>\$2,409,649</i>	<i>29.7</i>	<i>\$1,013,020</i>	<i>\$464,458</i>	<i>\$0</i>	<i>\$932,171</i>
<b>Total All Other Operating Allocation</b>	<b>\$10,640,412</b>	<b>0.0</b>	<b>\$7,067,518</b>	<b>\$1,936,861</b>	<b>\$0</b>	<b>\$1,636,033</b>
<b>09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention</b>						
<b>Suicide Prevention</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$539,007	2.6	\$539,007	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$539,007</b>	<b>2.6</b>	<b>\$539,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$272,659</i>	<i>2.6</i>	<i>\$272,659</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$266,348</b>	<b>0.0</b>	<b>\$266,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Injury Prevention</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<i>Personal Services Allocation</i>	<i>\$1,515,419</i>	<i>13.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,515,419</i>
<b>Total All Other Operating Allocation</b>	<b>\$2,164,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,481</b>
<b>Grants &amp; Assistance for Substance Abuse Prevention</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$378,800	4.5	\$0	\$378,800	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$378,800</b>	<b>4.5</b>	<b>\$0</b>	<b>\$378,800</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$378,800</i>	<i>4.5</i>	<i>\$0</i>	<i>\$378,800</i>	<i>\$0</i>	<i>\$0</i>
<b>Substance Abuse Prevention Grants</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,030,000	0.0	\$0	\$9,030,000	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,030,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,030,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$9,030,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,030,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900
<b>FY 2017-18 Initial Appropriation</b>	<b>\$13,627,707</b>	<b>20.5</b>	<b>\$539,007</b>	<b>\$9,408,800</b>	<b>\$0</b>	<b>\$3,679,900</b>
<i>Personal Services Allocation</i>	<i>\$2,166,878</i>	<i>20.5</i>	<i>\$272,659</i>	<i>\$378,800</i>	<i>\$0</i>	<i>\$1,515,419</i>
<b>Total All Other Operating Allocation</b>	<b>\$11,460,829</b>	<b>0.0</b>	<b>\$266,348</b>	<b>\$9,030,000</b>	<b>\$0</b>	<b>\$2,164,481</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. Prevention Services Division, (E) Nutrition Services</b>						
<b>Women, Infants, and Children Supplemental Food Grant</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
<b>FY 2017-18 Initial Appropriation</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>
<i>Personal Services Allocation</i>	<i>\$2,138,038</i>	<i>16.9</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,138,038</i>
<b>Total All Other Operating Allocation</b>	<b>\$85,002,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,002,062</b>
<b>Child and Adult Care Food Program</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$27,628,468	7.8	\$0	\$0	\$0	\$27,628,468
<b>FY 2017-18 Initial Appropriation</b>	<b>\$27,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,628,468</b>
<i>Personal Services Allocation</i>	<i>\$946,848</i>	<i>7.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$946,848</i>
<b>Total All Other Operating Allocation</b>	<b>\$26,681,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,681,620</b>
<b>Subtotal -- 09. Prevention Services Division, (E) Nutrition Services</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568
<b>FY 2017-18 Initial Appropriation</b>	<b>\$114,768,568</b>	<b>24.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,768,568</b>
<i>Personal Services Allocation</i>	<i>\$3,084,886</i>	<i>24.7</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,084,886</i>
<b>Total All Other Operating Allocation</b>	<b>\$111,683,682</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,683,682</b>



**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>09. Prevention Services Division, (A) Administration</b>						
<b>Administration</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$2,671,020</b>	<b>31.7</b>	<b>\$398,076</b>	<b>\$612,617</b>	<b>\$15,029</b>	<b>\$1,645,298</b>
TA-01 Annualize Salary Survey Base Building	\$21,424	0.0	\$16,086	\$5,338	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,157	0.0	\$4,447	\$3,710	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,700,601</b>	<b>31.7</b>	<b>\$418,609</b>	<b>\$621,665</b>	<b>\$15,029</b>	<b>\$1,645,298</b>
NP-03 OIT Operating System Suite	(\$20,251)	0.0	(\$1,013)	(\$4,050)	\$0	(\$15,188)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,680,350</b>	<b>31.7</b>	<b>\$417,596</b>	<b>\$617,615</b>	<b>\$15,029</b>	<b>\$1,630,110</b>
<i>Personal Services Allocation</i>	<i>\$2,633,124</i>	<i>31.7</i>	<i>\$408,609</i>	<i>\$621,665</i>	<i>\$15,029</i>	<i>\$1,587,821</i>
<i>Total All Other Operating Allocation</i>	<i>\$47,226</i>	<i>0.0</i>	<i>\$8,987</i>	<i>(\$4,050)</i>	<i>\$0</i>	<i>\$42,289</i>
<b>Indirect Cost Assessment</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$5,636,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,159,000</b>	<b>\$0</b>	<b>\$3,477,800</b>
TA-03 Departmental Indirect Cost Assessment Adjustments	\$1,711,232	0.0	\$0	\$1,711,232	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$7,348,032</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,870,232</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$7,348,032</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,870,232</b>	<b>\$0</b>	<b>\$3,477,800</b>
<i>Total All Other Operating Allocation</i>	<i>\$7,348,032</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,870,232</i>	<i>\$0</i>	<i>\$3,477,800</i>
<b>Subtotal -- 09. Prevention Services Division, (A) Administration</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$8,307,820</b>	<b>31.7</b>	<b>\$398,076</b>	<b>\$2,771,617</b>	<b>\$15,029</b>	<b>\$5,123,098</b>
TA-01 Annualize Salary Survey Base Building	\$21,424	0.0	\$16,086	\$5,338	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,157	0.0	\$4,447	\$3,710	\$0	\$0
TA-03 Departmental Indirect Cost Assessment Adjustments	\$1,711,232	0.0	\$0	\$1,711,232	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$10,048,633</b>	<b>31.7</b>	<b>\$418,609</b>	<b>\$4,491,897</b>	<b>\$15,029</b>	<b>\$5,123,098</b>
NP-03 OIT Operating System Suite	(\$20,251)	0.0	(\$1,013)	(\$4,050)	\$0	(\$15,188)
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$10,028,382</b>	<b>31.7</b>	<b>\$417,596</b>	<b>\$4,487,847</b>	<b>\$15,029</b>	<b>\$5,107,910</b>
<i>Personal Services Allocation</i>	<i>\$2,633,124</i>	<i>31.7</i>	<i>\$408,609</i>	<i>\$621,665</i>	<i>\$15,029</i>	<i>\$1,587,821</i>
<i>Total All Other Operating Allocation</i>	<i>\$7,395,258</i>	<i>0.0</i>	<i>\$8,987</i>	<i>\$3,866,182</i>	<i>\$0</i>	<i>\$3,520,089</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**09. Prevention Services Division, (B) Chronic Disease Prevention Programs**

**Transfer to the Health Disparities Grant Program Fund**

FY 2018-19 Starting Base	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
FY 2018-19 Base Request	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
<b>Total All Other Operating Allocation</b>	<b>\$3,522,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,522,720</b>	<b>\$0</b>	<b>\$0</b>

**Chronic Disease and Cancer Prevention Grants**

FY 2018-19 Starting Base	\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,400
FY 2018-19 Base Request	\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,400
NP-03 OIT Operating System Suite	(\$2,273)	0.0	\$0	\$0	\$0	(\$2,273)
FY 2018-19 Governor's Budget Request	\$6,806,127	37.3	\$0	\$0	\$0	\$6,806,127
<b>Personal Services Allocation</b>	<b>\$3,537,771</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,537,771</b>
<b>Total All Other Operating Allocation</b>	<b>\$3,268,356</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,268,356</b>

**Breast and Cervical Cancer Screening**

FY 2018-19 Starting Base	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
FY 2018-19 Base Request	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
FY 2018-19 Governor's Budget Request	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
<b>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>Total All Other Operating Allocation</b>	<b>\$6,485,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,217,827</b>	<b>\$0</b>	<b>\$2,267,710</b>

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.**

FY 2018-19 Starting Base	\$563,165	6.7	\$0	\$563,165	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$11,300	0.0	\$0	\$11,300	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,500	0.0	\$0	\$5,500	\$0	\$0
FY 2018-19 Base Request	\$579,965	6.7	\$0	\$579,965	\$0	\$0
FY 2018-19 Governor's Budget Request	\$579,965	6.7	\$0	\$579,965	\$0	\$0
<b>Personal Services Allocation</b>	<b>\$522,294</b>	<b>6.7</b>	<b>\$0</b>	<b>\$522,294</b>	<b>\$0</b>	<b>\$0</b>
<b>Total 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>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants</b>						
FY 2018-19 Starting Base	\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$0
FY 2018-19 Base Request	\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$0
R-09 CCPD Budget Reduction	(\$4,291,432)	0.0	\$0	(\$4,291,432)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,558,024	0.0	\$0	\$15,558,024	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$15,558,024	0.0	\$0	\$15,558,024	\$0	\$0

**Tobacco Education, Prevention, and Cessation Program Admin.**

FY 2018-19 Starting Base	\$550,576	6.9	\$0	\$550,576	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$11,300	0.0	\$0	\$11,300	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,500	0.0	\$0	\$5,500	\$0	\$0
FY 2018-19 Base Request	\$567,376	6.9	\$0	\$567,376	\$0	\$0
FY 2018-19 Governor's Budget Request	\$567,376	6.9	\$0	\$567,376	\$0	\$0
<i>Personal Services Allocation</i>	\$413,657	6.9	\$0	\$413,657	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$153,719	0.0	\$0	\$153,719	\$0	\$0

**Tobacco Education, Prevention, and Cessation Program Grants**

FY 2018-19 Starting Base	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0
FY 2018-19 Base Request	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0
FY 2018-19 Governor's Budget Request	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0
<i>Total All Other Operating Allocation</i>	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0

**Oral Health Programs**

FY 2018-19 Starting Base	\$1,947,786	4.1	\$266,403	\$803,783	\$0	\$877,600
TA-01 Annualize Salary Survey Base Building	\$500	0.0	\$500	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$700	0.0	\$700	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,948,986	4.1	\$267,603	\$803,783	\$0	\$877,600
FY 2018-19 Governor's Budget Request	\$1,948,986	4.1	\$267,603	\$803,783	\$0	\$877,600
<i>Personal Services Allocation</i>	\$654,694	4.1	\$210,403	\$8,719	\$0	\$435,572
<i>Total All Other Operating Allocation</i>	\$1,294,292	0.0	\$57,200	\$795,064	\$0	\$442,028

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Marijuana Education Campaign</b>						
FY 2018-19 Starting Base	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
FY 2018-19 Base Request	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
<i>Personal Services Allocation</i>	\$238,608	3.7	\$0	\$238,608	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$4,411,392	0.0	\$0	\$4,411,392	\$0	\$0

**Subtotal -- 09. Prevention Services Division, (B) Chronic Disease Prevention Programs**

FY 2018-19 Starting Base	\$69,984,657	65.9	\$266,403	\$58,092,628	\$1,285,726	\$10,339,900
TA-01 Annualize Salary Survey Base Building	\$23,100	0.0	\$500	\$22,600	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$11,700	0.0	\$700	\$11,000	\$0	\$0
FY 2018-19 Base Request	\$70,019,457	65.9	\$267,603	\$58,126,228	\$1,285,726	\$10,339,900
NP-03 OIT Operating System Suite	(\$2,273)	0.0	\$0	\$0	\$0	(\$2,273)
R-09 CCPD Budget Reduction	(\$4,291,432)	0.0	\$0	(\$4,291,432)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$65,725,752	65.9	\$267,603	\$53,834,796	\$1,285,726	\$10,337,627
<i>Personal Services Allocation</i>	\$6,138,408	65.9	\$210,403	\$1,568,472	\$0	\$4,359,533
<i>Total All Other Operating Allocation</i>	\$59,587,344	0.0	\$57,200	\$52,266,324	\$1,285,726	\$5,978,094

**09. Prevention Services Division, (C) Primary Care Office**

**Primary Care Office**

FY 2018-19 Starting Base	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
TA-01 Annualize Salary Survey Base Building	\$525	0.0	\$525	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$675	0.0	\$675	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
FY 2018-19 Governor's Budget Request	\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
<i>Personal Services Allocation</i>	\$1,092,407	3.4	\$372,840	\$106,820	\$0	\$612,747
<i>Total All Other Operating Allocation</i>	\$2,715,327	0.0	\$1,502,611	\$696,963	\$0	\$515,753

**Subtotal -- 09. Prevention Services Division, (C) Primary Care Office**

FY 2018-19 Starting Base	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
TA-01 Annualize Salary Survey Base Building	\$525	0.0	\$525	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$675	0.0	\$675	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
FY 2018-19 Governor's Budget Request	\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
<i>Personal Services Allocation</i>	\$1,092,407	3.4	\$372,840	\$106,820	\$0	\$612,747
<i>Total All Other Operating Allocation</i>	\$2,715,327	0.0	\$1,502,611	\$696,963	\$0	\$515,753

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health**

**Family Planning Program Administration**

<b>FY 2018-19 Starting Base</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>
TA-01 Annualize Salary Survey Base Building	\$5,900	0.0	\$5,900	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,100	0.0	\$2,100	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,551,445</b>	<b>9.9</b>	<b>\$367,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,551,445</b>	<b>9.9</b>	<b>\$367,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<i>Personal Services Allocation</i>	<i>\$1,540,195</i>	<i>9.9</i>	<i>\$356,125</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,184,070</i>
<i>Total All Other Operating Allocation</i>	<i>\$11,250</i>	<i>0.0</i>	<i>\$11,250</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Family Planning Purchase Of Services**

<b>FY 2018-19 Starting Base</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 2018-19 Base 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 2018-19 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>
<i>Personal Services Allocation</i>	<i>\$255,223</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$255,223</i>
<i>Total All Other Operating Allocation</i>	<i>\$7,068,138</i>	<i>0.0</i>	<i>\$3,734,461</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,333,677</i>

**Family Planning Federal Grants**

<b>FY 2018-19 Starting Base</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>FY 2018-19 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 2018-19 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>
<i>Personal Services Allocation</i>	<i>\$116,100</i>	<i>2.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$116,100</i>
<i>Total All Other Operating Allocation</i>	<i>\$68,200</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$68,200</i>

**Maternal and Child Health**

<b>FY 2018-19 Starting Base</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<b>FY 2018-19 Base Request</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<i>Personal Services Allocation</i>	<i>\$1,452,060</i>	<i>9.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,452,060</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,369,640</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,369,640</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$13,872,806</b>	<b>21.4</b>	<b>\$4,093,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
TA-01 Annualize Salary Survey Base Building	\$5,900	0.0	\$5,900	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,100	0.0	\$2,100	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$13,880,806</b>	<b>21.4</b>	<b>\$4,101,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$13,880,806</b>	<b>21.4</b>	<b>\$4,101,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,778,970</b>
<i>Personal Services Allocation</i>	<i>\$3,363,578</i>	<i>21.4</i>	<i>\$356,125</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,007,453</i>
<i>Total All Other Operating Allocation</i>	<i>\$10,517,228</i>	<i>0.0</i>	<i>\$3,745,711</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,771,517</i>

**09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health**

**Health Care Program for Special Needs Children**

<b>FY 2018-19 Starting Base</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
TA-01 Annualize Salary Survey Base Building	\$5,850	0.0	\$5,850	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,150	0.0	\$2,150	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,130,590</b>	<b>14.4</b>	<b>\$674,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,130,590</b>	<b>14.4</b>	<b>\$674,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<i>Personal Services Allocation</i>	<i>\$1,130,590</i>	<i>14.4</i>	<i>\$674,490</i>	<i>\$0</i>	<i>\$0</i>	<i>\$456,100</i>

**Health Care for Special Needs Children, Service Costs**

<b>FY 2018-19 Starting Base</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 2018-19 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 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$3,075,399</i>	<i>0.0</i>	<i>\$1,847,899</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,227,500</i>

**Genetics Counseling Program Costs**

<b>FY 2018-19 Starting Base</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 2018-19 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 2018-19 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>
<i>Personal Services Allocation</i>	<i>\$79,156</i>	<i>1.0</i>	<i>\$0</i>	<i>\$79,156</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,577,039</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,577,039</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>School-based Health Centers</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$2,500	0.0	\$2,500	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$700	0.0	\$700	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$5,003,200</b>	<b>2.4</b>	<b>\$5,003,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$5,003,200</b>	<b>2.4</b>	<b>\$5,003,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$128,729</i>	<i>2.4</i>	<i>\$128,729</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$4,874,471</i>	<i>0.0</i>	<i>\$4,874,471</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Child Fatality Prevention</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$5,825	0.0	\$5,825	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,175	0.0	\$2,175	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$574,149</b>	<b>2.9</b>	<b>\$574,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$574,149</b>	<b>2.9</b>	<b>\$574,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$229,001</i>	<i>2.9</i>	<i>\$229,001</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$345,148</i>	<i>0.0</i>	<i>\$345,148</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Healthy Kids Colorado Survey</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$3,190	0.0	\$0	\$3,190	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$748,314</b>	<b>1.5</b>	<b>\$0</b>	<b>\$748,314</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$748,314</b>	<b>1.5</b>	<b>\$0</b>	<b>\$748,314</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$388,492</i>	<i>1.5</i>	<i>\$0</i>	<i>\$388,492</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$359,822</i>	<i>0.0</i>	<i>\$0</i>	<i>\$359,822</i>	<i>\$0</i>	<i>\$0</i>
<b>Federal Grants</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>FY 2018-19 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 2018-19 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>
<i>Personal Services Allocation</i>	<i>\$476,071</i>	<i>7.5</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$476,071</i>
<i>Total All Other Operating Allocation</i>	<i>\$408,533</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$408,533</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$13,050,061</b>	<b>29.7</b>	<b>\$8,080,538</b>	<b>\$2,401,319</b>	<b>\$0</b>	<b>\$2,568,204</b>
TA-01 Annualize Salary Survey Base Building	\$17,365	0.0	\$14,175	\$3,190	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,025	0.0	\$5,025	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$13,072,451</b>	<b>29.7</b>	<b>\$8,099,738</b>	<b>\$2,404,509</b>	<b>\$0</b>	<b>\$2,568,204</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$13,072,451</b>	<b>29.7</b>	<b>\$8,099,738</b>	<b>\$2,404,509</b>	<b>\$0</b>	<b>\$2,568,204</b>
<i>Personal Services Allocation</i>	<i>\$2,432,039</i>	<i>29.7</i>	<i>\$1,032,220</i>	<i>\$467,648</i>	<i>\$0</i>	<i>\$932,171</i>
<i>Total All Other Operating Allocation</i>	<i>\$10,640,412</i>	<i>0.0</i>	<i>\$7,067,518</i>	<i>\$1,936,861</i>	<i>\$0</i>	<i>\$1,636,033</i>

**09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention**

**Suicide Prevention**

<b>FY 2018-19 Starting Base</b>	<b>\$539,007</b>	<b>2.6</b>	<b>\$539,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$5,950	0.0	\$5,950	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,050	0.0	\$2,050	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$547,007</b>	<b>2.6</b>	<b>\$547,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-02 Man Therapy	\$400,000	0.0	\$400,000	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$947,007</b>	<b>2.6</b>	<b>\$947,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$280,659</i>	<i>2.6</i>	<i>\$280,659</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$666,348</i>	<i>0.0</i>	<i>\$666,348</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Injury Prevention**

<b>FY 2018-19 Starting Base</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<b>FY 2018-19 Base Request</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<i>Personal Services Allocation</i>	<i>\$1,515,419</i>	<i>13.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,515,419</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,164,481</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,164,481</i>

**Grants & Assistance for Substance Abuse Prevention**

<b>FY 2018-19 Starting Base</b>	<b>\$378,800</b>	<b>4.5</b>	<b>\$0</b>	<b>\$378,800</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$12,000	0.0	\$0	\$12,000	\$0	\$0
TA-32 CTC Base Adjustment	\$34,488	0.0	\$0	\$34,488	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$425,288</b>	<b>4.5</b>	<b>\$0</b>	<b>\$425,288</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$425,288</b>	<b>4.5</b>	<b>\$0</b>	<b>\$425,288</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$390,800</i>	<i>4.5</i>	<i>\$0</i>	<i>\$390,800</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$34,488</i>	<i>0.0</i>	<i>\$0</i>	<i>\$34,488</i>	<i>\$0</i>	<i>\$0</i>



**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Substance Abuse Prevention Grants</b>						
FY 2018-19 Starting Base	\$9,030,000	0.0	\$0	\$9,030,000	\$0	\$0
TA-32 CTC Base Adjustment	(\$34,488)	0.0	\$0	(\$34,488)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$8,995,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$8,995,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,995,512</b>	<b>\$0</b>	<b>\$0</b>
<i>Total All Other Operating Allocation</i>	<i>\$8,995,512</i>	<i>0.0</i>	<i>\$0</i>	<i>\$8,995,512</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention**

<b>FY 2018-19 Starting Base</b>	<b>\$13,627,707</b>	<b>20.5</b>	<b>\$539,007</b>	<b>\$9,408,800</b>	<b>\$0</b>	<b>\$3,679,900</b>
TA-01 Annualize Salary Survey Base Building	\$17,950	0.0	\$5,950	\$12,000	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,050	0.0	\$2,050	\$0	\$0	\$0
TA-32 CTC Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$13,647,707</b>	<b>20.5</b>	<b>\$547,007</b>	<b>\$9,420,800</b>	<b>\$0</b>	<b>\$3,679,900</b>
R-02 Man Therapy	\$400,000	0.0	\$400,000	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$14,047,707</b>	<b>20.5</b>	<b>\$947,007</b>	<b>\$9,420,800</b>	<b>\$0</b>	<b>\$3,679,900</b>
<i>Personal Services Allocation</i>	<i>\$2,186,878</i>	<i>20.5</i>	<i>\$280,659</i>	<i>\$390,800</i>	<i>\$0</i>	<i>\$1,515,419</i>
<i>Total All Other Operating Allocation</i>	<i>\$11,860,829</i>	<i>0.0</i>	<i>\$666,348</i>	<i>\$9,030,000</i>	<i>\$0</i>	<i>\$2,164,481</i>

**09. Prevention Services Division, (E) Nutrition Services**

**Women, Infants, and Children Supplemental Food Grant**

<b>FY 2018-19 Starting Base</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>
TA-01 Annualize Salary Survey Base Building	\$600,000	0.0	\$0	\$0	\$0	\$600,000
TA-02 Annualize Merit Pay Base Building	\$200,000	0.0	\$0	\$0	\$0	\$200,000
<b>FY 2018-19 Base Request</b>	<b>\$87,940,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,940,100</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$87,940,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,940,100</b>
<i>Personal Services Allocation</i>	<i>\$2,938,038</i>	<i>16.9</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,938,038</i>
<i>Total All Other Operating Allocation</i>	<i>\$85,002,062</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$85,002,062</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Child and Adult Care Food Program</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$27,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,628,468</b>
TA-01 Annualize Salary Survey Base Building	\$203,469	0.0	\$0	\$0	\$0	\$203,469
TA-02 Annualize Merit Pay Base Building	\$67,172	0.0	\$0	\$0	\$0	\$67,172
<b>FY 2018-19 Base Request</b>	<b>\$27,899,109</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,899,109</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$27,899,109</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,899,109</b>
<i>Personal Services Allocation</i>	<i>\$1,217,489</i>	<i>7.8</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,217,489</i>
<i>Total All Other Operating Allocation</i>	<i>\$26,681,620</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$26,681,620</i>
<b>Subtotal -- 09. Prevention Services Division, (E) Nutrition Services</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$114,768,568</b>	<b>24.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,768,568</b>
TA-01 Annualize Salary Survey Base Building	\$803,469	0.0	\$0	\$0	\$0	\$803,469
TA-02 Annualize Merit Pay Base Building	\$267,172	0.0	\$0	\$0	\$0	\$267,172
<b>FY 2018-19 Base Request</b>	<b>\$115,839,209</b>	<b>24.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,839,209</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$115,839,209</b>	<b>24.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,839,209</b>
<i>Personal Services Allocation</i>	<i>\$4,155,527</i>	<i>24.7</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,155,527</i>
<i>Total All Other Operating Allocation</i>	<i>\$111,683,682</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$111,683,682</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**10. Health Facilities and Emergency Medical Services , (A) Operations Management**

**Administration and Operations**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$150,000	0.0	\$0	\$150,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$43,405	0.0	\$0	\$0	\$0	\$43,405
EA-05 Restrictions	(\$63,104)	0.0	\$0	\$0	\$0	(\$63,104)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,405,495</b>	<b>24.5</b>	<b>\$137,314</b>	<b>\$2,224,776</b>	<b>\$0</b>	<b>\$43,405</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,183,824</b>	<b>20.2</b>	<b>\$137,314</b>	<b>\$2,022,231</b>	<b>\$0</b>	<b>\$24,279</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$221,671</b>	<b>4.3</b>	<b>\$0</b>	<b>\$202,545</b>	<b>\$0</b>	<b>\$19,126</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,979,969</i>	<i>20.2</i>	<i>\$130,991</i>	<i>\$1,825,856</i>	<i>\$0</i>	<i>\$23,122</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$203,855</i>	<i>0.0</i>	<i>\$6,323</i>	<i>\$196,375</i>	<i>\$0</i>	<i>\$1,157</i>

**Subtotal 10. Health Facilities and Emergency Medical Services , (A) Operations Management**

<b>FY 2015-16 Final 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 Final Expenditure Authority</b>	<b>\$2,405,495</b>	<b>24.5</b>	<b>\$137,314</b>	<b>\$2,224,776</b>	<b>\$0</b>	<b>\$43,405</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$2,183,824</b>	<b>20.2</b>	<b>\$137,314</b>	<b>\$2,022,231</b>	<b>\$0</b>	<b>\$24,279</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$221,671</b>	<b>4.3</b>	<b>\$0</b>	<b>\$202,545</b>	<b>\$0</b>	<b>\$19,126</b>

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

**Home and Community Survey**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,537,195	14.4	\$72,121	\$1,465,074	\$0	\$0
HB 16-1247 Suppl Approp Dept of Public Health	\$110,000	0.0	\$0	\$0	\$110,000	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,647,195</b>	<b>14.4</b>	<b>\$72,121</b>	<b>\$1,465,074</b>	<b>\$110,000</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$206,224	0.0	\$0	\$206,224	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$69,055)	0.0	\$0	(\$69,055)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,784,364</b>	<b>14.4</b>	<b>\$72,121</b>	<b>\$1,602,243</b>	<b>\$110,000</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,227,224</b>	<b>13.4</b>	<b>\$72,121</b>	<b>\$1,140,799</b>	<b>\$14,304</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$557,140</b>	<b>1.0</b>	<b>\$0</b>	<b>\$461,444</b>	<b>\$95,697</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,180,842</i>	<i>13.4</i>	<i>\$70,520</i>	<i>\$1,096,018</i>	<i>\$14,304</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$46,381</i>	<i>0.0</i>	<i>\$1,601</i>	<i>\$44,781</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Nursing Facility Survey**

SB 15-234 General Appropriation Act (FY 2015-16)	\$514,523	5.5	\$54,669	\$459,854	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$514,523</b>	<b>5.5</b>	<b>\$54,669</b>	<b>\$459,854</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$399,718	0.0	\$54,988	\$344,730	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$914,241</b>	<b>5.5</b>	<b>\$109,657</b>	<b>\$804,584</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$911,290</b>	<b>9.1</b>	<b>\$109,657</b>	<b>\$801,633</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,952</b>	<b>(3.6)</b>	<b>\$0</b>	<b>\$2,952</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$887,209</i>	<i>9.1</i>	<i>\$107,273</i>	<i>\$779,937</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$24,080</i>	<i>0.0</i>	<i>\$2,384</i>	<i>\$21,696</i>	<i>\$0</i>	<i>\$0</i>

**Medicaid / Medicare Certification Program**

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 Final 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>
EA-01 Centrally Appropriated Line Item Transfers	\$615,293	0.0	\$0	\$0	\$615,293	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,556,151	0.0	\$0	\$0	\$0	\$4,556,151
EA-05 Restrictions	(\$4,036,981)	0.0	\$0	\$0	\$0	(\$4,036,981)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$9,429,178</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,873,027</b>	<b>\$4,556,151</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$9,159,661</b>	<b>96.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,872,952</b>	<b>\$4,286,709</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$269,517</b>	<b>(4.5)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75</b>	<b>\$269,442</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$8,214,394</i>	<i>96.9</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,554,669</i>	<i>\$3,659,726</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$945,266</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$318,283</i>	<i>\$626,983</i>

**Transfer to Department of Public Safety**

SB 15-234 General Appropriation Act (FY 2015-16)	\$741,747	0.0	\$0	\$0	\$361,973	\$379,774
<b>FY 2015-16 Final Appropriation</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$392,538	0.0	\$0	\$0	\$0	\$392,538
EA-05 Restrictions	(\$379,774)	0.0	\$0	\$0	\$0	(\$379,774)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$754,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$392,538</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$577,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,319</b>	<b>\$305,396</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$176,796</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$89,654</b>	<b>\$87,142</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$577,715</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$272,319</i>	<i>\$305,396</i>

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

<b>FY 2015-16 Final Appropriation</b>	<b>\$11,198,180</b>	<b>112.3</b>	<b>\$126,790</b>	<b>\$1,924,928</b>	<b>\$4,729,707</b>	<b>\$4,416,755</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$12,882,294</b>	<b>112.3</b>	<b>\$181,778</b>	<b>\$2,406,827</b>	<b>\$5,345,000</b>	<b>\$4,948,689</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$11,875,889</b>	<b>119.4</b>	<b>\$181,778</b>	<b>\$1,942,432</b>	<b>\$5,159,575</b>	<b>\$4,592,105</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,006,405</b>	<b>(7.1)</b>	<b>\$0</b>	<b>\$464,395</b>	<b>\$185,426</b>	<b>\$356,584</b>

**Public Health and Environment**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services  
State EMS Coordination, Planning and Certification Program**

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 Final 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>

EA-01 Centrally Appropriated Line Item Transfers	\$114,996	0.0	\$19,996	\$95,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$1,434,227</b>	<b>10.6</b>	<b>\$61,330</b>	<b>\$1,372,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$1,419,155</b>	<b>13.5</b>	<b>\$61,330</b>	<b>\$1,357,825</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,072</b>	<b>(2.9)</b>	<b>\$0</b>	<b>\$15,072</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,297,310</i>	<i>13.5</i>	<i>\$54,427</i>	<i>\$1,242,883</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$121,845</i>	<i>0.0</i>	<i>\$6,903</i>	<i>\$114,942</i>	<i>\$0</i>	<i>\$0</i>

**Regional Emergency Medical and Trauma Councils**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2015-16 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>

<b>FY 2015-16 Final 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>
<b>FY 2015-16 Actual Expenditures</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 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,785,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,785,000</i>	<i>\$0</i>	<i>\$0</i>
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**Emergency Medical Services Provider Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
<b>FY 2015-16 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>

EA-03 Rollforward Authority	(\$53,088)	0.0	\$0	(\$53,088)	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$6,640,808</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,640,808</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$6,231,580</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,231,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$409,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$409,228</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$32,985</i>	<i>0.0</i>	<i>\$0</i>	<i>\$32,985</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$6,198,595</i>	<i>0.0</i>	<i>\$0</i>	<i>\$6,198,595</i>	<i>\$0</i>	<i>\$0</i>

**Trauma Facility Designation Program**

SB 15-234 General Appropriation Act (FY 2015-16)	\$360,237	1.8	\$0	\$360,237	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$360,237</b>	<b>1.8</b>	<b>\$0</b>	<b>\$360,237</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$210,362	0.0	\$0	\$210,362	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$570,599</b>	<b>1.8</b>	<b>\$0</b>	<b>\$570,599</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$555,301</b>	<b>1.8</b>	<b>\$0</b>	<b>\$555,301</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,298</b>	<b>\$0</b>	<b>\$0</b>

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$534,587</i>	<i>1.8</i>	<i>\$0</i>	<i>\$534,587</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$20,714</i>	<i>0.0</i>	<i>\$0</i>	<i>\$20,714</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Federal Grants**

SB 15-234 General Appropriation Act (FY 2015-16)	\$99,400	0.0	\$0	\$0	\$0	\$99,400
<b>FY 2015-16 Final Appropriation</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$284,271	0.0	\$0	\$0	\$0	\$284,271
EA-05 Restrictions	(\$99,400)	0.0	\$0	\$0	\$0	(\$99,400)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$284,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,271</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$121,706</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,706</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$162,565</b>	<b>(0.2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,565</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$12,605</i>	<i>0.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$12,605</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$109,101</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$109,101</i>

**Poison Control**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,535,140</b>	<b>0.0</b>	<b>\$2,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
<b>FY 2015-16 Final Expenditure Authority</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 Actual Expenditures</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 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,535,140</i>	<i>0.0</i>	<i>\$1,535,140</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Subtotal 10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services**

<b>FY 2015-16 Final Appropriation</b>	<b>\$12,792,904</b>	<b>12.4</b>	<b>\$2,576,474</b>	<b>\$10,117,030</b>	<b>\$0</b>	<b>\$99,400</b>
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$12,250,045</b>	<b>12.4</b>	<b>\$1,596,470</b>	<b>\$10,369,304</b>	<b>\$0</b>	<b>\$284,271</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$11,647,882</b>	<b>15.5</b>	<b>\$1,596,470</b>	<b>\$9,929,706</b>	<b>\$0</b>	<b>\$121,706</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$602,163</b>	<b>(3.1)</b>	<b>\$0</b>	<b>\$439,598</b>	<b>\$0</b>	<b>\$162,565</b>

**10. Health Facilities and Emergency Medical Services , (D) Indirect Cost Assessment**

**Indirect Cost Assessment**

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 Final 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>
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$961,357	0.0	\$0	\$0	\$0	\$961,357
EA-05 Restrictions	(\$1,155,400)	0.0	\$0	\$0	\$0	(\$1,155,400)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$2,977,857</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$961,357</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$3,145,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,573,282</b>	<b>\$681,259</b>	<b>\$890,757</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$167,441)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$112,482)</b>	<b>(\$125,559)</b>	<b>\$70,600</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,145,298</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,573,282</i>	<i>\$681,259</i>	<i>\$890,757</i>

**Public Health and Environment**

**Schedule 3A**

**FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	eappropriated Func	Federal Funds
<b>Subtotal 10. Health Facilities and Emergency Medical Services , (D) Indirect Cost Assessment</b>						
FY 2015-16 Final Appropriation	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
FY 2015-16 Final Expenditure Authority	\$2,977,857	0.0	\$0	\$1,460,800	\$555,700	\$961,357
FY 2015-16 Actual Expenditures	\$3,145,298	0.0	\$0	\$1,573,282	\$681,259	\$890,757
FY 2015-16 Reversion (Overexpenditure)	(\$167,441)	0.0	\$0	(\$112,482)	(\$125,559)	\$70,600

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**10. Health Facilities and Emergency Medical Services , (A) Operations Management**

**Administration and Operations**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,214,849	23.5	\$64,791	\$2,086,954	\$0	\$63,104
HB 16-1424 Qualified Medication Administration Personnel	\$30,298	0.5	\$0	\$30,298	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$2,245,147</b>	<b>24.0</b>	<b>\$64,791</b>	<b>\$2,117,252</b>	<b>\$0</b>	<b>\$63,104</b>

EA-01 Centrally Appropriated Line Item Transfers	\$57,353	0.0	\$30,353	\$27,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$19,127	0.0	\$0	\$0	\$0	\$19,127
EA-05 Restrictions	(\$63,104)	0.0	\$0	\$0	\$0	(\$63,104)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,258,523</b>	<b>24.0</b>	<b>\$95,144</b>	<b>\$2,144,252</b>	<b>\$0</b>	<b>\$19,127</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,059,589</b>	<b>16.2</b>	<b>\$95,143</b>	<b>\$1,964,446</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$198,934</b>	<b>7.8</b>	<b>\$1</b>	<b>\$179,806</b>	<b>\$0</b>	<b>\$19,127</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,895,007</b>	<b>16.2</b>	<b>\$91,815</b>	<b>\$1,803,193</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$164,582</b>	<b>0.0</b>	<b>\$3,328</b>	<b>\$161,254</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal 10. Health Facilities and Emergency Medical Services , (A) Operations Management**

<b>FY 2016-17 Final Appropriation</b>	<b>\$2,245,147</b>	<b>24.0</b>	<b>\$64,791</b>	<b>\$2,117,252</b>	<b>\$0</b>	<b>\$63,104</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,258,523</b>	<b>24.0</b>	<b>\$95,144</b>	<b>\$2,144,252</b>	<b>\$0</b>	<b>\$19,127</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$2,059,589</b>	<b>16.2</b>	<b>\$95,143</b>	<b>\$1,964,446</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$198,934</b>	<b>7.8</b>	<b>\$1</b>	<b>\$179,806</b>	<b>\$0</b>	<b>\$19,127</b>

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

**Home and Community Survey**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,670,747	14.4	\$74,102	\$1,596,645	\$0	\$0
<b>FY 2016-17 Final Appropriation</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>

EA-01 Centrally Appropriated Line Item Transfers	\$447,460	0.0	\$197,460	\$250,000	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$2,118,207</b>	<b>14.4</b>	<b>\$271,562</b>	<b>\$1,846,645</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,715,557</b>	<b>16.9</b>	<b>\$271,560</b>	<b>\$1,443,997</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$402,650</b>	<b>(2.5)</b>	<b>\$2</b>	<b>\$402,648</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,677,568</b>	<b>16.9</b>	<b>\$271,560</b>	<b>\$1,406,008</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$37,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,989</b>	<b>\$0</b>	<b>\$0</b>



**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Nursing Facility Survey**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$539,496	5.5	\$55,660	\$483,836	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
EA-01 Centrally Appropriated Line Item Transfers	\$510,800	0.0	\$100,800	\$410,000	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,050,296</b>	<b>5.5</b>	<b>\$156,460</b>	<b>\$893,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,002,994</b>	<b>9.8</b>	<b>\$156,359</b>	<b>\$846,635</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$47,302</b>	<b>(4.3)</b>	<b>\$101</b>	<b>\$47,201</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$963,101</b>	<b>9.8</b>	<b>\$156,359</b>	<b>\$806,742</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$39,893</b>	<b>0.0</b>	<b>\$0</b>	<b>\$39,893</b>	<b>\$0</b>	<b>\$0</b>

**Medicaid / Medicare Certification Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,782,643	97.8	\$0	\$0	\$4,745,662	\$4,036,981
<b>FY 2016-17 Final Appropriation</b>	<b>\$8,782,643</b>	<b>97.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,745,662</b>	<b>\$4,036,981</b>
EA-01 Centrally Appropriated Line Item Transfers	\$471,357	0.0	\$0	\$0	\$471,357	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,513,226	0.0	\$0	\$0	\$0	\$4,513,226
EA-05 Restrictions	(\$4,036,981)	0.0	\$0	\$0	\$0	(\$4,036,981)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$9,730,245</b>	<b>97.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,217,019</b>	<b>\$4,513,226</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$9,146,924</b>	<b>88.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,050,216</b>	<b>\$4,096,708</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$583,321</b>	<b>9.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,803</b>	<b>\$416,518</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$8,275,993</b>	<b>88.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,725,661</b>	<b>\$3,550,332</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$870,931</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,556</b>	<b>\$546,375</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Transfer to Department of Public Safety**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
<b>FY 2016-17 Final Appropriation</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$406,678	0.0	\$0	\$0	\$0	\$406,678
EA-05 Restrictions	(\$393,021)	0.0	\$0	\$0	\$0	(\$393,021)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$781,277</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$406,678</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$574,399</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,253</b>	<b>\$317,146</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$206,878</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,346</b>	<b>\$89,532</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$574,399</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257,253</b>	<b>\$317,146</b>
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<b>Subtotal 10. Health Facilities and Emergency Medical Services , (B) Health Facilities Program</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$11,760,506</b>	<b>117.7</b>	<b>\$129,762</b>	<b>\$2,080,481</b>	<b>\$5,120,261</b>	<b>\$4,430,002</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$13,680,025</b>	<b>117.7</b>	<b>\$428,022</b>	<b>\$2,740,481</b>	<b>\$5,591,618</b>	<b>\$4,919,904</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$12,439,874</b>	<b>114.8</b>	<b>\$427,919</b>	<b>\$2,290,632</b>	<b>\$5,307,469</b>	<b>\$4,413,854</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,240,151</b>	<b>2.9</b>	<b>\$103</b>	<b>\$449,849</b>	<b>\$284,149</b>	<b>\$506,050</b>

**10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services**

**State EMS Coordination, Planning and Certification Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,323,554	10.6	\$43,315	\$1,280,239	\$0	\$0
HB 16-1280 Update Air Ambulance Regulation	\$18,036	0.2	\$0	\$18,036	\$0	\$0
SB 16-069 Community Paramedicine Regulation	\$70,184	1.0	\$70,184	\$0	\$0	\$0
SB 16-1034 Emergency Medical Responder Registration Program	\$21,185	0.3	\$0	\$21,185	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,432,959</b>	<b>12.1</b>	<b>\$113,499</b>	<b>\$1,319,460</b>	<b>\$0</b>	<b>\$0</b>

EA-01 Centrally Appropriated Line Item Transfers	\$521,574	0.0	\$1,574	\$520,000	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,954,533</b>	<b>12.1</b>	<b>\$115,073</b>	<b>\$1,839,460</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,767,221</b>	<b>14.8</b>	<b>\$115,072</b>	<b>\$1,652,149</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$187,312</b>	<b>(2.7)</b>	<b>\$1</b>	<b>\$187,311</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$1,606,692</b>	<b>14.8</b>	<b>\$114,118</b>	<b>\$1,492,574</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$160,529</b>	<b>0.0</b>	<b>\$954</b>	<b>\$159,574</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Regional Emergency Medical and Trauma Councils**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2016-17 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>
<b>FY 2016-17 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>
<b>FY 2016-17 Actual Expenditures</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 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 Actual Expenditures Total 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>

**Emergency Medical Services Provider Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>
EA-03 Rollforward Authority	\$1,995	0.0	\$0	\$1,995	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$8,445,891</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,445,891</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$7,838,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,838,451</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$607,440</b>	<b>0.0</b>	<b>\$0</b>	<b>\$607,440</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$7,838,451</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,838,451</b>	<b>\$0</b>	<b>\$0</b>

**Trauma Facility Designation Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$367,262	1.8	\$0	\$367,262	\$0	\$0
<b>FY 2016-17 Final Appropriation</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 Expenditure Authority</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 Actual Expenditures</b>	<b>\$305,698</b>	<b>1.0</b>	<b>\$0</b>	<b>\$305,698</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$61,565</b>	<b>0.8</b>	<b>\$0</b>	<b>\$61,565</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$285,139</b>	<b>1.0</b>	<b>\$0</b>	<b>\$285,139</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$20,558</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,558</b>	<b>\$0</b>	<b>\$0</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**Federal Grants**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$290,300	0.0	\$0	\$0	\$0	\$290,300
<b>FY 2016-17 Final Appropriation</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$298,414	0.0	\$0	\$0	\$0	\$298,414
EA-05 Restrictions	(\$290,300)	0.0	\$0	\$0	\$0	(\$290,300)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$298,414</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,414</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$123,820</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,820</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$174,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,594</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$13,250</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,250</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$110,570</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,570</b>

**Poison Control**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,658,523	0.0	\$1,535,140	\$123,383	\$0	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$1,658,523</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$123,383</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Expenditure Authority</b>	<b>\$1,658,523</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$123,383</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$1,581,525</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$46,385</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$76,998</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,998</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$1,581,525</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$46,385</b>	<b>\$0</b>	<b>\$0</b>
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<b>Subtotal 10. Health Facilities and Emergency Medical Services , (C) Emergency Medical Services</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$13,977,940</b>	<b>13.9</b>	<b>\$1,648,639</b>	<b>\$12,039,001</b>	<b>\$0</b>	<b>\$290,300</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$14,509,623</b>	<b>13.9</b>	<b>\$1,650,213</b>	<b>\$12,560,996</b>	<b>\$0</b>	<b>\$298,414</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$13,401,714</b>	<b>15.8</b>	<b>\$1,650,212</b>	<b>\$11,627,682</b>	<b>\$0</b>	<b>\$123,820</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,107,909</b>	<b>(1.9)</b>	<b>\$1</b>	<b>\$933,314</b>	<b>\$0</b>	<b>\$174,594</b>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**10. Health Facilities and Emergency Medical Services , (D) Indirect Cost Assessment**

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,405,100	0.0	\$0	\$1,694,000	\$555,700	\$1,155,400
SB 17-254 FY 2017-18 General Appropriation Act	\$175,000	0.0	\$0	\$0	\$175,000	\$0
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,580,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,694,000</b>	<b>\$730,700</b>	<b>\$1,155,400</b>

EA-02 Other Transfers	(\$74,000)	0.0	\$0	(\$74,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,015,082	0.0	\$0	\$0	\$0	\$1,015,082
EA-05 Restrictions	(\$1,155,400)	0.0	\$0	\$0	\$0	(\$1,155,400)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,365,782</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,620,000</b>	<b>\$730,700</b>	<b>\$1,015,082</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,204,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,570,792</b>	<b>\$729,943</b>	<b>\$904,055</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$160,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,208</b>	<b>\$757</b>	<b>\$111,027</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$3,204,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,570,792</b>	<b>\$729,943</b>	<b>\$904,055</b>
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<b>Subtotal 10. Health Facilities and Emergency Medical Services , (D) Indirect Cost Assessment</b>						
<b>FY 2016-17 Final Appropriation</b>	<b>\$3,580,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,694,000</b>	<b>\$730,700</b>	<b>\$1,155,400</b>
<b>FY 2016-17 Expenditure Authority</b>	<b>\$3,365,782</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,620,000</b>	<b>\$730,700</b>	<b>\$1,015,082</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$3,204,790</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,570,792</b>	<b>\$729,943</b>	<b>\$904,055</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$160,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,208</b>	<b>\$757</b>	<b>\$111,027</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Fund:      Federal Funds**

**10. Health Facilities and Emergency Medical Services, (A) Operations Management**

**Administration and Operations**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,044,949</b>	<b>23.8</b>	<b>\$64,791</b>	<b>\$1,917,054</b>	<b>\$0</b>	<b>\$63,104</b>
<i>Personal Services Allocation</i>	<i>\$1,899,949</i>	<i>23.8</i>	<i>\$52,791</i>	<i>\$1,794,054</i>	<i>\$0</i>	<i>\$53,104</i>
<i>Total All Other Operating Allocation</i>	<i>\$145,000</i>	<i>0.0</i>	<i>\$12,000</i>	<i>\$123,000</i>	<i>\$0</i>	<i>\$10,000</i>

**Subtotal -- 10. Health Facilities and Emergency Medical Services, (A) Operations Management**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
<b>FY 2017-18 Initial Appropriation</b>	<b>\$2,044,949</b>	<b>23.8</b>	<b>\$64,791</b>	<b>\$1,917,054</b>	<b>\$0</b>	<b>\$63,104</b>
<i>Personal Services Allocation</i>	<i>\$1,899,949</i>	<i>23.8</i>	<i>\$52,791</i>	<i>\$1,794,054</i>	<i>\$0</i>	<i>\$53,104</i>
<i>Total All Other Operating Allocation</i>	<i>\$145,000</i>	<i>0.0</i>	<i>\$12,000</i>	<i>\$123,000</i>	<i>\$0</i>	<i>\$10,000</i>

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

**Home and Community Survey**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,677,086	14.5	\$74,198	\$1,602,888	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,677,086</b>	<b>14.5</b>	<b>\$74,198</b>	<b>\$1,602,888</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,556,516</i>	<i>14.5</i>	<i>\$61,516</i>	<i>\$1,495,000</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$120,570</i>	<i>0.0</i>	<i>\$12,682</i>	<i>\$107,888</i>	<i>\$0</i>	<i>\$0</i>

**Nursing Facility Survey**

SB 17-254 FY 2017-18 General Appropriation Act	\$668,368	6.9	\$95,926	\$572,442	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$668,368</b>	<b>6.9</b>	<b>\$95,926</b>	<b>\$572,442</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$584,822</i>	<i>6.9</i>	<i>\$87,380</i>	<i>\$497,442</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$83,546</i>	<i>0.0</i>	<i>\$8,546</i>	<i>\$75,000</i>	<i>\$0</i>	<i>\$0</i>

**Medicaid / Medicare Certification Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$9,596,763	109.3	\$0	\$0	\$5,205,000	\$4,391,763
<b>FY 2017-18 Initial Appropriation</b>	<b>\$9,596,763</b>	<b>109.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,205,000</b>	<b>\$4,391,763</b>
<i>Personal Services Allocation</i>	<i>\$7,864,002</i>	<i>109.3</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,338,225</i>	<i>\$3,525,777</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,732,761</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$866,775</i>	<i>\$865,986</i>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Fund:	Federal Funds
<b>Transfer to Department of Public Safety</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
<b>FY 2017-18 Initial Appropriation</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<b>Total All Other Operating Allocation</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>

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

SB 17-254 FY 2017-18 General Appropriation Act	\$12,709,837	130.7	\$170,124	\$2,175,330	\$5,579,599	\$4,784,784
<b>FY 2017-18 Initial Appropriation</b>	<b>\$12,709,837</b>	<b>130.7</b>	<b>\$170,124</b>	<b>\$2,175,330</b>	<b>\$5,579,599</b>	<b>\$4,784,784</b>
<i>Personal Services Allocation</i>	<i>\$10,005,340</i>	<i>130.7</i>	<i>\$148,896</i>	<i>\$1,992,442</i>	<i>\$4,338,225</i>	<i>\$3,525,777</i>
<b>Total All Other Operating Allocation</b>	<b>\$2,704,497</b>	<b>0.0</b>	<b>\$21,228</b>	<b>\$182,888</b>	<b>\$1,241,374</b>	<b>\$1,259,007</b>

**10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services**

**State EMS Coordination, Planning and Certification Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,651,174	13.8	\$109,980	\$1,541,194	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,651,174</b>	<b>13.8</b>	<b>\$109,980</b>	<b>\$1,541,194</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$201,690</i>	<i>13.8</i>	<i>\$101,690</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$1,449,484</b>	<b>0.0</b>	<b>\$8,290</b>	<b>\$1,441,194</b>	<b>\$0</b>	<b>\$0</b>

**Regional Emergency Medical and Trauma Councils**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2017-18 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>
<b>Total 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>

**Emergency Medical Services Provider Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
<b>FY 2017-18 Initial Appropriation</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>Total 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>

**Public Health and Environment  
FY 2017-18 Initial Appropriation**

**Schedule 3C**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Trauma Facility Designation Program</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$367,262	1.8	\$0	\$367,262	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$195,215</i>	<i>1.8</i>	<i>\$0</i>	<i>\$195,215</i>	<i>\$0</i>	<i>\$0</i>
<b>Total 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>

**Federal Grants**

SB 17-254 FY 2017-18 General Appropriation Act	\$290,300	0.0	\$0	\$0	\$0	\$290,300
<b>FY 2017-18 Initial Appropriation</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>Total All Other Operating Allocation</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>

**Poison Control**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$1,595,240</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Other Operating Allocation</b>	<b>\$1,595,240</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$60,100</b>	<b>\$0</b>	<b>\$0</b>

**Subtotal -- 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300
<b>FY 2017-18 Initial Appropriation</b>	<b>\$14,132,872</b>	<b>15.6</b>	<b>\$1,645,120</b>	<b>\$12,197,452</b>	<b>\$0</b>	<b>\$290,300</b>
<i>Personal Services Allocation</i>	<i>\$396,905</i>	<i>15.6</i>	<i>\$101,690</i>	<i>\$295,215</i>	<i>\$0</i>	<i>\$0</i>
<b>Total All Other Operating Allocation</b>	<b>\$13,735,967</b>	<b>0.0</b>	<b>\$1,543,430</b>	<b>\$11,902,237</b>	<b>\$0</b>	<b>\$290,300</b>

**10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment**

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,076,100	0.0	\$0	\$2,040,000	\$880,700	\$1,155,400
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,076,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,040,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,076,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,040,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>

**Subtotal -- 10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,076,100	0.0	\$0	\$2,040,000	\$880,700	\$1,155,400
<b>FY 2017-18 Initial Appropriation</b>	<b>\$4,076,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,040,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,076,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,040,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>



**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

Reappropriated  
Funds

Total Funds      FTE      General Fund      Cash Funds      Federal Funds

**10. Health Facilities and Emergency Medical Services, (A) Operations Management**

**Administration and Operations**

<b>FY 2018-19 Starting Base</b>	<b>\$2,044,949</b>	<b>23.8</b>	<b>\$64,791</b>	<b>\$1,917,054</b>	<b>\$0</b>	<b>\$63,104</b>
TA-01 Annualize Salary Survey Base Building	\$55,861	0.0	\$13,314	\$42,547	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$19,078	0.0	\$4,614	\$14,464	\$0	\$0
TA-19 Annualize 15-1015 EMS Compact	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,115,185</b>	<b>23.8</b>	<b>\$82,719</b>	<b>\$1,969,362</b>	<b>\$0</b>	<b>\$63,104</b>
NP-03 OIT Operating System Suite	(\$6,811)	0.0	\$0	(\$6,811)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,108,374</b>	<b>23.8</b>	<b>\$82,719</b>	<b>\$1,962,551</b>	<b>\$0</b>	<b>\$63,104</b>
<i>Personal Services Allocation</i>	<i>\$1,974,888</i>	<i>23.8</i>	<i>\$70,719</i>	<i>\$1,851,065</i>	<i>\$0</i>	<i>\$53,104</i>
<i>Total All Other Operating Allocation</i>	<i>\$133,486</i>	<i>0.0</i>	<i>\$12,000</i>	<i>\$111,486</i>	<i>\$0</i>	<i>\$10,000</i>

**Subtotal -- 10. Health Facilities and Emergency Medical Services, (A) Operations Management**

<b>FY 2018-19 Starting Base</b>	<b>\$2,044,949</b>	<b>23.8</b>	<b>\$64,791</b>	<b>\$1,917,054</b>	<b>\$0</b>	<b>\$63,104</b>
TA-01 Annualize Salary Survey Base Building	\$55,861	0.0	\$13,314	\$42,547	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$19,078	0.0	\$4,614	\$14,464	\$0	\$0
TA-19 Annualize 15-1015 EMS Compact	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$2,115,185</b>	<b>23.8</b>	<b>\$82,719</b>	<b>\$1,969,362</b>	<b>\$0</b>	<b>\$63,104</b>
NP-03 OIT Operating System Suite	(\$6,811)	0.0	\$0	(\$6,811)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$2,108,374</b>	<b>23.8</b>	<b>\$82,719</b>	<b>\$1,962,551</b>	<b>\$0</b>	<b>\$63,104</b>
<i>Personal Services Allocation</i>	<i>\$1,974,888</i>	<i>23.8</i>	<i>\$70,719</i>	<i>\$1,851,065</i>	<i>\$0</i>	<i>\$53,104</i>
<i>Total All Other Operating Allocation</i>	<i>\$133,486</i>	<i>0.0</i>	<i>\$12,000</i>	<i>\$111,486</i>	<i>\$0</i>	<i>\$10,000</i>

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

**Home and Community Survey**

<b>FY 2018-19 Starting Base</b>	<b>\$1,677,086</b>	<b>14.5</b>	<b>\$74,198</b>	<b>\$1,602,888</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$28,974	0.0	\$390	\$28,584	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$10,552	0.0	\$135	\$10,417	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	\$56,953	0.0	\$0	\$56,953	\$0	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$856	0.0	\$0	\$856	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,774,421</b>	<b>14.5</b>	<b>\$74,723</b>	<b>\$1,699,698</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,774,421</b>	<b>14.5</b>	<b>\$74,723</b>	<b>\$1,699,698</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$1,650,482</i>	<i>14.5</i>	<i>\$62,041</i>	<i>\$1,588,441</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$123,939</i>	<i>0.0</i>	<i>\$12,682</i>	<i>\$111,257</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Nursing Facility Survey</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$668,368</b>	<b>6.9</b>	<b>\$95,926</b>	<b>\$572,442</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$29,614	0.0	\$0	\$29,614	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$10,768	0.0	\$0	\$10,768	\$0	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$35,224	0.4	\$6,763	\$28,461	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$743,974</b>	<b>7.3</b>	<b>\$102,689</b>	<b>\$641,285</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$743,974</b>	<b>7.3</b>	<b>\$102,689</b>	<b>\$641,285</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$665,953</i>	<i>7.3</i>	<i>\$95,203</i>	<i>\$570,750</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$78,021</i>	<i>0.0</i>	<i>\$7,486</i>	<i>\$70,535</i>	<i>\$0</i>	<i>\$0</i>
<b>Medicaid / Medicare Certification Program</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$9,596,763</b>	<b>109.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,205,000</b>	<b>\$4,391,763</b>
TA-01 Annualize Salary Survey Base Building	\$90,274	0.0	\$0	\$0	\$90,274	\$0
TA-02 Annualize Merit Pay Base Building	\$32,102	0.0	\$0	\$0	\$32,102	\$0
TA-21 Annualize R-2 IDD Facility Survey Staffing	(\$23,315)	0.0	\$0	\$0	(\$23,315)	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$98,764	2.1	\$0	\$0	\$33,511	\$65,253
<b>FY 2018-19 Base Request</b>	<b>\$9,794,588</b>	<b>111.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,337,572</b>	<b>\$4,457,016</b>
NP-03 OIT Operating System Suite	(\$11,222)	0.0	\$0	\$0	(\$11,222)	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$9,783,366</b>	<b>111.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,326,350</b>	<b>\$4,457,016</b>
<i>Personal Services Allocation</i>	<i>\$8,100,625</i>	<i>111.4</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,499,365</i>	<i>\$3,601,260</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,682,741</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$826,985</i>	<i>\$855,756</i>
<b>Transfer to Department of Public Safety</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<b>FY 2018-19 Base Request</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<i>Total All Other Operating Allocation</i>	<i>\$767,620</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$374,599</i>	<i>\$393,021</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$12,709,837</b>	<b>130.7</b>	<b>\$170,124</b>	<b>\$2,175,330</b>	<b>\$5,579,599</b>	<b>\$4,784,784</b>
TA-01 Annualize Salary Survey Base Building	\$148,862	0.0	\$390	\$58,198	\$90,274	\$0
TA-02 Annualize Merit Pay Base Building	\$53,422	0.0	\$135	\$21,185	\$32,102	\$0
TA-17 Annualize SB 16-069 Community Paramedics	\$56,953	0.0	\$0	\$56,953	\$0	\$0
TA-21 Annualize R-2 IDD Facility Survey Staffing	(\$23,315)	0.0	\$0	\$0	(\$23,315)	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$134,844	2.5	\$6,763	\$29,317	\$33,511	\$65,253
<b>FY 2018-19 Base Request</b>	<b>\$13,080,603</b>	<b>133.2</b>	<b>\$177,412</b>	<b>\$2,340,983</b>	<b>\$5,712,171</b>	<b>\$4,850,037</b>
NP-03 OIT Operating System Suite	(\$11,222)	0.0	\$0	\$0	(\$11,222)	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$13,069,381</b>	<b>133.2</b>	<b>\$177,412</b>	<b>\$2,340,983</b>	<b>\$5,700,949</b>	<b>\$4,850,037</b>
<i>Personal Services Allocation</i>	<i>\$10,417,060</i>	<i>133.2</i>	<i>\$157,244</i>	<i>\$2,159,191</i>	<i>\$4,499,365</i>	<i>\$3,601,260</i>
<i>Total All Other Operating Allocation</i>	<i>\$2,652,321</i>	<i>0.0</i>	<i>\$20,168</i>	<i>\$181,792</i>	<i>\$1,201,584</i>	<i>\$1,248,777</i>

**10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services**

**State EMS Coordination, Planning and Certification Program**

<b>FY 2018-19 Starting Base</b>	<b>\$1,651,174</b>	<b>13.8</b>	<b>\$109,980</b>	<b>\$1,541,194</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize Salary Survey Base Building	\$25,596	0.0	\$0	\$25,596	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$9,402	0.0	\$0	\$9,402	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$66,665)	0.0	(\$66,665)	\$0	\$0	\$0
TA-18 Annualize HB 16-1280 Air Ambulance	(\$71,749)	(0.3)	\$0	(\$71,749)	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$1,547,758</b>	<b>13.5</b>	<b>\$43,315</b>	<b>\$1,504,443</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$1,547,758</b>	<b>13.5</b>	<b>\$43,315</b>	<b>\$1,504,443</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$151,259</i>	<i>13.5</i>	<i>\$35,975</i>	<i>\$115,284</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,396,499</i>	<i>0.0</i>	<i>\$7,340</i>	<i>\$1,389,159</i>	<i>\$0</i>	<i>\$0</i>

**Regional Emergency Medical and Trauma Councils**

<b>FY 2018-19 Starting Base</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 2018-19 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 2018-19 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>
<i>Total All Other Operating Allocation</i>	<i>\$1,785,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,785,000</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Emergency Medical Services Provider Grants</b>						
FY 2018-19 Starting Base	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
FY 2018-19 Base Request	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
<b>Trauma Facility Designation Program</b>						
FY 2018-19 Starting Base	\$367,262	1.8	\$0	\$367,262	\$0	\$0
FY 2018-19 Base Request	\$367,262	1.8	\$0	\$367,262	\$0	\$0
FY 2018-19 Governor's Budget Request	\$367,262	1.8	\$0	\$367,262	\$0	\$0
<i>Personal Services Allocation</i>	\$195,215	1.8	\$0	\$195,215	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$172,047	0.0	\$0	\$172,047	\$0	\$0
<b>Federal Grants</b>						
FY 2018-19 Starting Base	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2018-19 Base Request	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2018-19 Governor's Budget Request	\$290,300	0.0	\$0	\$0	\$0	\$290,300
<i>Total All Other Operating Allocation</i>	\$290,300	0.0	\$0	\$0	\$0	\$290,300
<b>Poison Control</b>						
FY 2018-19 Starting Base	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2018-19 Base Request	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
<b>Subtotal -- 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services</b>						
FY 2018-19 Starting Base	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300
TA-01 Annualize Salary Survey Base Building	\$25,596	0.0	\$0	\$25,596	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$9,402	0.0	\$0	\$9,402	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$66,665)	0.0	(\$66,665)	\$0	\$0	\$0
TA-18 Annualize HB 16-1280 Air Ambulance	(\$71,749)	(0.3)	\$0	(\$71,749)	\$0	\$0
FY 2018-19 Base Request	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,300
FY 2018-19 Governor's Budget Request	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,300
<i>Personal Services Allocation</i>	\$346,474	15.3	\$35,975	\$310,499	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$13,682,982	0.0	\$1,542,480	\$11,850,202	\$0	\$290,300

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment**

**Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$4,076,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,040,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
TA-03 Departmental Indirect Cost Assessment Adjustments	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,236,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,236,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,236,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>

**Subtotal -- 10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment**

<b>FY 2018-19 Starting Base</b>	<b>\$4,076,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,040,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
TA-03 Departmental Indirect Cost Assessment Adjustments	\$160,000	0.0	\$0	\$160,000	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$4,236,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$4,236,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>Total All Other Operating Allocation</b>	<b>\$4,236,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$880,700</b>	<b>\$1,155,400</b>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**11. Office of Emergency Preparedness and Response, (A) Operations Management**

**Administration and Support**

SB 15-234 General Appropriation Act (FY 2015-16)	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336
<b>FY 2015-16 Final Appropriation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
EA-05 Restrictions	(\$625,336)	0.0	\$0	\$0	\$0	(\$625,336)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$299,297</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$299,297</b>	<b>0.0</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>12.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$15,198</i>	<i>0.0</i>	<i>\$15,198</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$284,099</i>	<i>0.0</i>	<i>\$284,099</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Emergency Preparedness And Response Program**

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 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$11,788,436</b>	<b>28.0</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,711,820</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,531,386</b>	<b>(7.4)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,531,386</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,479,094</i>	<i>28.0</i>	<i>\$738,485</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,740,610</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$9,309,342</i>	<i>0.0</i>	<i>\$338,131</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,971,211</i>

**State Directed Emergency Preparedness and Response Activitie**

SB 15-234 General Appropriation Act (FY 2015-16)	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>FY 2015-16 Final 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 Final Expenditure Authority</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 Actual Expenditures</b>	<b>\$213,645</b>	<b>0.0</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$3,000</i>	<i>0.0</i>	<i>\$3,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$210,645</i>	<i>0.0</i>	<i>\$210,645</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**  
**FY 2015-16 Actual Expenditures**

**Schedule 3A**

Total Funds      FTE      General Fund      Cash Funds      eappropriated Func      Federal Funds

**Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<b>FY 2015-16 Final Appropriation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$886,008	0.0	\$0	\$0	\$0	\$886,008
EA-05 Restrictions	(\$799,400)	0.0	\$0	\$0	\$0	(\$799,400)
<b>FY 2015-16 Final Expenditure Authority</b>	<b>\$886,008</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,008</b>
<b>FY 2015-16 Actual Expenditures</b>	<b>\$560,550</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$560,550</b>
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$325,458</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,458</b>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$560,550</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$560,550</i>
<b>Subtotal 11. Office of Emergency Preparedness and Response, (A) Operations Management</b>						
FY 2015-16 Final Appropriation	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2015-16 Final Expenditure Authority	\$15,718,772	35.1	\$1,589,558	\$0	\$0	\$14,129,214
FY 2015-16 Actual Expenditures	\$12,861,928	28.0	\$1,589,558	\$0	\$0	\$11,272,370
FY 2015-16 Reversion (Overexpenditure)	\$2,856,844	7.1	\$0	\$0	\$0	\$2,856,844
<b>Subtotal Public Health and Environment</b>						
FY 2015-16 Final Appropriation	\$537,711,742	1,288.6	\$48,015,287	\$157,897,569	\$37,645,004	\$294,153,882
FY 2015-16 Final Expenditure Authority	\$688,919,597	1,288.6	\$47,015,287	\$188,062,456	\$37,645,004	\$416,196,850
FY 2015-16 Actual Expenditures	\$523,681,171	1,282.8	\$46,577,011	\$150,939,859	\$35,882,732	\$290,281,568
FY 2015-16 Reversion (Overexpenditure)	\$165,238,426	5.8	\$438,276	\$37,122,597	\$1,762,272	\$125,915,282
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$134,020,890</i>	<i>1,282.8</i>	<i>\$14,475,120</i>	<i>\$49,921,761</i>	<i>\$14,117,068</i>	<i>\$55,506,941</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$389,660,280</i>	<i>0.0</i>	<i>\$32,101,891</i>	<i>\$101,018,098</i>	<i>\$21,765,664</i>	<i>\$234,774,627</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$958</i>	<i>0.0</i>	<i>\$958</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**11. Office of Emergency Preparedness and Response, (A) Operations Management**

**Administration and Support**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336
<b>FY 2016-17 Final Appropriation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>

EA-01 Centrally Appropriated Line Item Transfers	\$2,764	0.0	\$2,764	\$0	\$0	\$0
EA-05 Restrictions	(\$625,336)	0.0	\$0	\$0	\$0	(\$625,336)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$302,061</b>	<b>12.1</b>	<b>\$302,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$302,061</b>	<b>1.2</b>	<b>\$302,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>10.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$141,994</b>	<b>1.2</b>	<b>\$141,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$160,067</b>	<b>0.0</b>	<b>\$160,067</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Emergency Preparedness And Response Program**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<b>FY 2016-17 Final 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>

EA-01 Centrally Appropriated Line Item Transfers	\$600	0.0	\$600	\$0	\$0	\$0
<b>FY 2016-17 Expenditure Authority</b>	<b>\$14,320,422</b>	<b>20.6</b>	<b>\$1,077,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$12,758,126</b>	<b>24.4</b>	<b>\$1,077,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,680,911</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$1,562,296</b>	<b>(3.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,562,295</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$2,474,640</b>	<b>24.4</b>	<b>\$393,298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,081,342</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$10,283,486</b>	<b>0.0</b>	<b>\$683,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,599,569</b>



**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**State Directed Emergency Preparedness and Response Activities**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>FY 2016-17 Final 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 2016-17 Expenditure Authority</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 Actual Expenditures</b>	<b>\$213,645</b>	<b>0.3</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Actual Expenditures Personal Services Allocation</b>	<b>\$26,597</b>	<b>0.3</b>	<b>\$26,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$187,048</b>	<b>0.0</b>	<b>\$187,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<b>FY 2016-17 Final Appropriation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>

EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$762,461	0.0	\$0	\$0	\$0	\$762,461
EA-05 Restrictions	(\$799,400)	0.0	\$0	\$0	\$0	(\$799,400)
<b>FY 2016-17 Expenditure Authority</b>	<b>\$762,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,461</b>
<b>FY 2016-17 Actual Expenditures</b>	<b>\$696,560</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,560</b>
<b>FY 2016-17 Reversion (Overexpenditure)</b>	<b>\$65,901</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,901</b>

<b>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</b>	<b>\$696,560</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,560</b>
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**Public Health and Environment**  
**FY 2016-17 Actual Expenditures**

**Schedule 3B**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal 11. Office of Emergency Preparedness and Response, (A) Operations Management</b>						
<i>FY 2016-17 Final Appropriation</i>	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
<i>FY 2016-17 Expenditure Authority</i>	\$15,598,589	35.1	\$1,592,922	\$0	\$0	\$14,005,667
<i>FY 2016-17 Actual Expenditures</i>	\$13,970,392	25.9	\$1,592,922	\$0	\$0	\$12,377,471
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$1,628,197	9.2	\$1	\$0	\$0	\$1,628,196
<b>Subtotal Public Health and Environment</b>						
<i>FY 2016-17 Final Appropriation</i>	\$566,968,574	1,311.3	\$47,629,976	\$189,303,546	\$41,342,484	\$288,692,568
<i>FY 2016-17 Expenditure Authority</i>	\$742,922,778	1,311.3	\$47,629,976	\$210,456,428	\$41,310,358	\$443,526,016
<i>FY 2016-17 Actual Expenditures</i>	\$552,002,693	1,174.7	\$47,604,560	\$170,696,663	\$38,931,011	\$294,770,459
<i>FY 2016-17 Reversion (Overexpenditure)</i>	\$190,920,085	136.6	\$25,416	\$39,759,765	\$2,379,347	\$148,755,557
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$140,540,300	1,174.7	\$15,344,739	\$52,309,571	\$14,948,482	\$57,937,508
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$411,462,394	0.0	\$32,259,821	\$118,387,093	\$23,982,529	\$236,832,951

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

**Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds**

**11. Office of Emergency Preparedness and Response, (A) Operations Management**

**Administration and Support**

SB 17-254 FY 2017-18 General Appropriation Act	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
<b>FY 2017-18 Initial Appropriation</b>	<b>\$927,397</b>	<b>12.1</b>	<b>\$302,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<i>Personal Services Allocation</i>	<i>\$902,061</i>	<i>12.1</i>	<i>\$302,061</i>	<i>\$0</i>	<i>\$0</i>	<i>\$600,000</i>
<b>Total All Other Operating Allocation</b>	<b>\$25,336</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,336</b>

**Emergency Preparedness And Response Program**

SB 17-254 FY 2017-18 General Appropriation Act	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<b>FY 2017-18 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>
<i>Personal Services Allocation</i>	<i>\$3,368,016</i>	<i>20.6</i>	<i>\$642,201</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,725,815</i>
<b>Total 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>

**State Directed Emergency Preparedness and Response Activity**

SB 17-254 FY 2017-18 General Appropriation Act	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services Allocation</i>	<i>\$213,645</i>	<i>2.4</i>	<i>\$213,645</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<b>FY 2017-18 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>Total 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>

**Subtotal -- 11. Office of Emergency Preparedness and Response, (A) Operations Management**

SB 17-254 FY 2017-18 General Appropriation Act	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
<b>FY 2017-18 Initial Appropriation</b>	<b>\$16,260,264</b>	<b>35.1</b>	<b>\$1,592,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,667,942</b>
<i>Personal Services Allocation</i>	<i>\$4,483,722</i>	<i>35.1</i>	<i>\$1,157,907</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,325,815</i>
<b>Total All Other Operating Allocation</b>	<b>\$11,776,542</b>	<b>0.0</b>	<b>\$434,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,342,127</b>

**Public Health and Environment**  
**FY 2017-18 Initial Appropriation**

**Schedule 3C**

	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>[ TOTAL -- Public Health and Environment</b>						
SB 17-254 FY 2017-18 General Appropriation Act	\$577,561,316	1,331.6	\$48,365,235	\$186,449,278	\$45,234,537	\$297,512,266
HB 17-1079 Continue Fees Wholesale Food Man and Storage	\$491,510	3.0	\$0	\$491,510	\$0	\$0
HB 17-1248 Colorado Water Conservation Board Construction	\$260,000	0.0	\$0	\$260,000	\$0	\$0
HB 17-1285 Refinance Water Pollution Control Program	\$1,258,007	0.0	\$433,042	\$824,965	\$0	\$0
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$431,803	1.3	\$0	\$431,803	\$0	\$0
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$5,352	0.1	\$0	\$0	\$5,352	\$0
<b>FY 2017-18 Initial Appropriation</b>	<b>\$580,007,988</b>	<b>1,336.0</b>	<b>\$48,798,277</b>	<b>\$188,457,556</b>	<b>\$45,239,889</b>	<b>\$297,512,266</b>
<i>Personal Services Allocation</i>	<i>\$156,429,966</i>	<i>1,336.0</i>	<i>\$16,728,477</i>	<i>\$53,780,435</i>	<i>\$16,053,612</i>	<i>\$69,867,442</i>
<i>Total All Other Operating Allocation</i>	<i>\$423,578,022</i>	<i>0.0</i>	<i>\$32,069,800</i>	<i>\$134,677,121</i>	<i>\$29,186,277</i>	<i>\$227,644,824</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

Total Funds      FTE      General Fund      Cash Funds      Reappropriated Funds      Federal Funds

**11. Office of Emergency Preparedness and Response, (A) Operations Management**

**Administration and Support**

FY 2018-19 Starting Base	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
FY 2018-19 Base Request	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
NP-03 OIT Operating System Suite	(\$3,123)	0.0	(\$3,123)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$924,274</b>	<b>12.1</b>	<b>\$298,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<i>Personal Services Allocation</i>	<i>\$902,061</i>	<i>12.1</i>	<i>\$302,061</i>	<i>\$0</i>	<i>\$0</i>	<i>\$600,000</i>
<i>Total All Other Operating Allocation</i>	<i>\$22,213</i>	<i>0.0</i>	<i>(\$3,123)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,336</i>

**Emergency Preparedness And Response Program**

FY 2018-19 Starting Base	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2018-19 Base Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2018-19 Governor's Budget Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
<i>Personal Services Allocation</i>	<i>\$3,368,016</i>	<i>20.6</i>	<i>\$642,201</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,725,815</i>
<i>Total All Other Operating Allocation</i>	<i>\$10,951,806</i>	<i>0.0</i>	<i>\$434,415</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,517,391</i>

**State Directed Emergency Preparedness and Response Activity**

FY 2018-19 Starting Base	\$213,645	2.4	\$213,645	\$0	\$0	\$0
FY 2018-19 Base Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0
<i>Personal Services Allocation</i>	<i>\$213,645</i>	<i>2.4</i>	<i>\$213,645</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

**Indirect Cost Assessment**

FY 2018-19 Starting Base	\$799,400	0.0	\$0	\$0	\$0	\$799,400
FY 2018-19 Base Request	\$799,400	0.0	\$0	\$0	\$0	\$799,400
FY 2018-19 Governor's Budget Request	\$799,400	0.0	\$0	\$0	\$0	\$799,400
<i>Total All Other Operating Allocation</i>	<i>\$799,400</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$799,400</i>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Subtotal -- 11. Office of Emergency Preparedness and Response, (A) Operations Management</b>						
<b>FY 2018-19 Starting Base</b>	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
<b>FY 2018-19 Base Request</b>	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
NP-03 OIT Operating System Suite	(\$3,123)	0.0	(\$3,123)	\$0	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
<i>Personal Services Allocation</i>	\$4,483,722	35.1	\$1,157,907	\$0	\$0	\$3,325,815
<i>Total All Other Operating Allocation</i>	\$11,773,419	0.0	\$431,292	\$0	\$0	\$11,342,127

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>TOTAL -- Public Health and Environment</b>						
<b>FY 2018-19 Starting Base</b>	<b>\$580,007,988</b>	<b>1,336.0</b>	<b>\$48,798,277</b>	<b>\$188,457,556</b>	<b>\$45,239,889</b>	<b>\$297,512,266</b>
TA-01 Annualize Salary Survey Base Building	(\$6,164)	0.0	(\$742)	(\$2,132)	(\$690)	(\$2,600)
TA-02 Annualize Merit Pay Base Building	(\$24,136)	0.0	(\$2,973)	(\$8,377)	(\$2,828)	(\$9,958)
TA-03 Departmental Indirect Cost Assessment Adjustments	\$2,075,382	0.0	\$0	\$2,026,882	\$48,500	\$0
TA-05 Annualize Lease Escalator	\$189,814	0.0	\$0	\$17,504	\$172,310	\$0
TA-06 Refinance Indirect Cost Pool	\$0	0.0	\$687,717	\$0	(\$687,717)	\$0
TA-08 Annualize 2014-15 BA-01	(\$453,516)	0.0	(\$453,516)	\$0	\$0	\$0
TA-09 Annualize BA-02 Marijuana Reference Lab	(\$593,467)	0.0	\$0	(\$593,467)	\$0	\$0
TA-10 Annualize 2016-17 BA-3 Oil and gas health activities	(\$804,660)	0.0	\$0	(\$402,330)	(\$402,330)	\$0
TA-12 Annualize HB17-1248	(\$260,000)	0.0	\$0	(\$260,000)	\$0	\$0
TA-13 Annualize HB 17-1306 Test Lead in Public Schools Drink	(\$35,128)	(0.1)	\$0	(\$35,128)	\$0	\$0
TA-14 Annualize R-4 Rural Landfills	(\$1,595,000)	0.0	(\$1,345,000)	(\$250,000)	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	(\$3,094,319)	0.0	\$0	(\$3,094,319)	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$10,662)	0.0	(\$70,467)	\$56,953	\$2,852	\$0
TA-18 Annualize HB 16-1280 Air Ambulance	(\$71,749)	(0.3)	\$0	(\$71,749)	\$0	\$0
TA-19 Annualize 15-1015 EMS Compact	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-21 Annualize R-2 IDD Facility Survey Staffing	(\$23,315)	0.0	\$0	\$0	(\$23,315)	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$134,844	2.5	\$6,763	\$29,317	\$33,511	\$65,253
TA-23 FY 2018-19 Operating Common Policy Adjustments	\$88,743	0.0	\$0	\$0	\$88,743	\$0
TA-24 Annualize HB17-1315	\$1,069	0.0	\$0	\$0	\$1,069	\$0
TA-25 Adjust Amendment 35 Revenues	(\$39,484)	0.0	(\$19,742)	(\$19,742)	\$0	\$0
TA-26 Statewide Indirect Cost Recoveries Common Policy Adj	\$123,784	0.0	\$0	\$0	\$123,784	\$0
TA-27 OIT Common Policy Adjustment	\$1,265,019	0.0	\$112,587	\$0	\$1,152,432	\$0
TA-28 Depreciation Equivalent Payments	\$89,345	0.0	\$89,345	\$0	\$0	\$0
TA-29 FY2018-19 Total Compensation Request	\$4,922,851	0.0	\$1,055,386	\$1,580,705	\$789,928	\$1,496,832
TA-30 Legal Services Common Policy Adjustment	\$854	0.0	\$0	\$0	\$854	\$0
TA-31 Necessary Document Assistance Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-32 CTC Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-33 Correct HB17-1079 Special Bill Booking	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2018-19 Base Request</b>	<b>\$581,883,390</b>	<b>1,338.1</b>	<b>\$48,857,635</b>	<b>\$187,426,970</b>	<b>\$46,536,992</b>	<b>\$299,061,793</b>

**Public Health and Environment**

**Schedule 3D**

**FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-02 Cybersecurity Liability Insurance Policy	\$5,914	0.0	\$0	\$0	\$5,914	\$0
NP-03 OIT Operating System Suite	\$74,072	0.0	(\$5,136)	(\$75,873)	\$197,547	(\$42,466)
NP-04 Annual Fleet Vehicle Request	\$72,252	0.0	\$0	\$43,351	\$18,063	\$10,838
R-01 Addressing Critical Public Health Threats	\$318,941	3.7	\$318,941	\$0	\$0	\$0
R-02 Man Therapy	\$400,000	0.0	\$400,000	\$0	\$0	\$0
R-03 SharePoint Upgrade	\$212,098	0.0	\$0	\$0	\$212,098	\$0
R-04 Medical Marijuana Spending Authority Adjustment	(\$166,268)	0.0	\$0	(\$166,268)	\$0	\$0
R-05 Water Quality Improvement Fund Spending Authority	\$732,804	0.0	\$0	\$732,804	\$0	\$0
R-06 Increase in RREO Fund Spending Authority	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
R-07 Health Information Exchange	\$387,516	0.0	\$387,516	\$0	\$0	\$0
R-08 1% Provider Rate Increase	\$92,787	0.0	\$67,653	\$17,924	\$7,210	\$0
R-09 CCPD Budget Reduction	(\$4,291,432)	0.0	\$0	(\$4,291,432)	\$0	\$0
<b>FY 2018-19 Governor's Budget Request</b>	<b>\$580,872,074</b>	<b>1,341.8</b>	<b>\$50,026,609</b>	<b>\$184,837,476</b>	<b>\$46,977,824</b>	<b>\$299,030,165</b>
<i>Personal Services Allocation</i>	<i>\$161,440,202</i>	<i>1,341.8</i>	<i>\$18,706,302</i>	<i>\$54,990,779</i>	<i>\$16,315,922</i>	<i>\$71,427,199</i>
<i>Total All Other Operating Allocation</i>	<i>\$419,431,872</i>	<i>0.0</i>	<i>\$31,320,307</i>	<i>\$129,846,697</i>	<i>\$30,661,902</i>	<i>\$227,602,966</i>