Schedule 3A

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds		Federal Fund
		*Data is	through Accountir	ng Period 16 //// Da	ata is rounded to t	he nearest dolla
01. Administration and Support, (A) Administration,						
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,409,767	78.3	\$76,961	\$0	\$7,007,278	\$325,52
FY 2016-17 Final Appropriation	\$7,409,767	78.3	\$76,961	\$0	\$7,007,278	\$325,52
EA-01 Centrally Appropriated Line Item Transfers	\$1,578,176	0	\$23,589	\$0	\$1,554,587	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,386,564	0	\$0	\$0	\$0	\$1,386,5
EA-05 Restrictions	(\$325,528)	0	\$0	\$0	\$0	(\$325,52
FY 2016-17 Final Expenditure Authority	\$10,048,979	78.3	\$100,550	\$0	\$8,561,865	\$1,386,5
FY 2016-17 Actual Expenditures	\$9,885,314	78.3	\$100,550	\$0	\$8,550,522	\$1,234,2
FY 2016-17 Reversion (Overexpenditure)	\$163,665	0	\$0	\$0	\$11,343	\$152,3
FY 2016-17 Personal Services Allocation	\$9,282,384	78.3	\$88,374	\$0	\$8,550,522	\$643,4
FY 2016-17 Total All Other Operating Allocation	\$602,931	0	\$12,176	\$0	\$0	\$590,7
State Employees Reserve Fund Transfer	\$12,176	0	\$12,176	\$0	\$0	
Leave Payments						
Leave Payments	\$965.704	0	0.9	0.2	\$965 794	
	\$865,781 \$865,781	0	\$0 \$0	\$0 \$0	\$865,781 \$865,781	
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17)	. ,					
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17)	\$865,781	0	\$0	\$0	\$865,781	
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$865,781	0	\$0	\$0	\$865,781	
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority	\$865,781 \$0 \$865,781	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$865,781 \$0 \$865,781	
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$865,781 \$0 \$865,781 \$766,696	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$865,781 \$0 \$865,781 \$766,696	
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation	\$865,781 \$0 \$865,781 \$766,696 \$99,085	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$865,781 \$0 \$865,781 \$766,696 \$99,085	
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation Health, Life, and Dental	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696	
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation	\$865,781 \$0 \$865,781 \$766,696 \$99,085	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$865,781 \$0 \$865,781 \$766,696 \$99,085	\$4,301,2
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation Health, Life, and Dental HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$10,639,611 \$10,639,611	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,195,990 \$1,195,990	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$4,044,591	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$1,097,803 \$1,097,803	\$4,301,2 \$4,301,2
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation Health, Life, and Dental HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$10,639,611 \$10,639,611 (\$5,658,158)	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,195,990 \$1,195,990 \$1,195,990)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$4,044,591 \$4,044,591 \$4,044,591 \$4,044,591	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$1,097,803 \$1,097,803 (\$1,097,803)	\$4,301,2 \$4,301, 2
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation Health, Life, and Dental HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$10,639,611 \$10,639,611 (\$5,658,158) (\$24,058)	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,195,990 \$1,195,990 (\$1,195,990) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$4,044,591 \$4,044,591 \$4,044,591 \$24,058)	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$1,097,803 \$1,097,803 (\$1,097,803) \$0	\$4,301,2 \$4,301,2
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation Health, Life, and Dental HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-05 Restrictions	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$10,639,611 \$10,639,611 (\$5,658,158) (\$24,058) (\$4,301,227)	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,195,990 \$1,195,990 \$1,195,990)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$4,044,591 \$4,044,591 \$4,044,591 \$24,058) \$0	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$1,097,803 \$1,097,803 (\$1,097,803)	\$4,301,2 \$4,301,2
Leave Payments HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation Health, Life, and Dental HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$10,639,611 \$10,639,611 (\$5,658,158) (\$24,058)	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,195,990 \$1,195,990 \$1,195,990) \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$4,044,591 \$4,044,591 \$4,044,591 \$24,058)	\$865,781 \$0 \$865,781 \$766,696 \$99,085 \$766,696 \$1,097,803 \$1,097,803 \$1,097,803) \$0 \$0	\$4,301,2 \$4,301 ,2

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
	rotal runus		through Accounting			
Short-term Disability						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$176,917	0	\$19,795	\$64,116	\$19,134	\$73,87
FY 2016-17 Final Appropriation	\$176,917	0	\$19,795	\$64,116	\$19,134 \$19,134	\$73,87
				. ,		
EA-01 Centrally Appropriated Line Item Transfers	(\$103,045)	0	(\$19,795)	(\$64,116)	(\$19,134)	\$
EA-05 Restrictions	(\$73,872)	0	\$0	\$0	\$0	(\$73,872
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
Annualization Foundination District						
Amortization Equalization Disbursement						*
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,564,084	0	\$510,563	\$1,655,306	\$493,142	\$1,905,07
FY 2016-17 Final Appropriation	\$4,564,084	0	\$510,563	\$1,655,306	\$493,142	\$1,905,07
EA-01 Centrally Appropriated Line Item Transfers	(\$2,659,011)	0	(\$510,563)	(\$1,655,306)	(\$493,142)	\$
EA-05 Restrictions	(\$1,905,073)	0	\$0	\$0	\$0	(\$1,905,073
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$
		•	\$0			
FY 2016-17 Reversion (Overexpenditure)	\$0	0	φU	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	U	ΨU	\$0	\$0	\$
Supplemental Amortization Equalization Disbursement						·
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,516,542	0	\$505,245	\$1,638,063	\$488,005	\$1,885,22
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17)						\$1,885,22
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$4,516,542	0	\$505,245	\$1,638,063	\$488,005	\$1,885,22 \$1,885,22
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$4,516,542 \$4,516,542	0	\$505,245 \$505,245	\$1,638,063 \$1,638,063	\$488,005 \$488,005	\$1,885,22 \$1,885,22 \$
	\$4,516,542 \$4,516,542 (\$2,631,313)	0 0	\$505,245 \$505,245 (\$505,245)	\$1,638,063 \$1,638,063 (\$1,638,063)	\$488,005 \$488,005 (\$488,005)	\$1,885,22 \$1,885,22 \$ (\$1,885,228
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions	\$4,516,542 \$4,516,542 (\$2,631,313) (\$1,885,229)	0 0 0	\$505,245 \$505,245 (\$505,245) \$0	\$1,638,063 \$1,638,063 (\$1,638,063) \$ 0	\$488,005 \$488,005 (\$488,005)	\$1,885,22 \$1,885,22 \$ (\$1,885,229
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2016-17 Final Expenditure Authority	\$4,516,542 \$4,516,542 (\$2,631,313) (\$1,885,229) \$0	0 0 0 0	\$505,245 \$505,245 (\$505,245) \$0	\$1,638,063 \$1,638,063 (\$1,638,063) \$0	\$488,005 \$488,005 (\$488,005) \$0	\$1,885,22 \$1,885,22 (\$1,885,22
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriated EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$4,516,542 \$4,516,542 (\$2,631,313) (\$1,885,229) \$0	0 0 0 0	\$505,245 \$505,245 (\$505,245) \$0 \$0	\$1,638,063 \$1,638,063 (\$1,638,063) \$0 \$0	\$488,005 \$488,005 (\$488,005) \$0 \$0	\$1,885,22 \$1,885,22 \$ (\$1,885,229
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriated EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$4,516,542 \$4,516,542 (\$2,631,313) (\$1,885,229) \$0	0 0 0 0	\$505,245 \$505,245 (\$505,245) \$0 \$0	\$1,638,063 \$1,638,063 (\$1,638,063) \$0 \$0	\$488,005 \$488,005 (\$488,005) \$0 \$0	\$1,885,22 \$1,885,22 \$ (\$1,885,229 \$
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriated EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$4,516,542 \$4,516,542 (\$2,631,313) (\$1,885,229) \$0	0 0 0 0	\$505,245 \$505,245 (\$505,245) \$0 \$0	\$1,638,063 \$1,638,063 (\$1,638,063) \$0 \$0	\$488,005 \$488,005 (\$488,005) \$0 \$0	\$1,885,22' \$1,885,22' \$ (\$1,885,229 \$ \$ \$
Supplemental Amortization Equalization Disbursement HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) Salary Survey	\$4,516,542 \$4,516,542 (\$2,631,313) (\$1,885,229) \$0 \$0	0 0 0 0 0	\$505,245 \$505,245 (\$505,245) \$0 \$0	\$1,638,063 \$1,638,063 (\$1,638,063) \$0 \$0 \$0	\$488,005 \$488,005 (\$488,005) \$0 \$0 \$0	\$1,885,22 \$1,885,22 \$ (\$1,885,229 \$ \$

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			through Accountir	ng Period 16 //// Dat		he nearest dollar
EA-05 Restrictions	(\$25,825)	0	\$0	\$0	\$0	(\$25,825)
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
Shift Differential						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$23,038	0	\$0	\$14,803	\$160	\$8,075
FY 2016-17 Final Appropriation	\$23,038	0	\$0	\$14,803	\$160	\$8,07
EA-01 Centrally Appropriated Line Item Transfers	(\$14,963)	0	\$0	(\$14,803)	(\$160)	\$0
EA-05 Restrictions	(\$8,075)	0	\$0	\$0	\$0	(\$8,075
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$(
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
Workers' Compensation						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$626,462	0	\$0	\$0	\$626,462	
•	\$626,462 \$626,462	0 0	\$0 \$0	\$0 \$0	\$626,462 \$626,462	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation						\$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority	\$626,462	0	\$0	\$0	\$626,462	\$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$626,462 \$0 \$626,462 \$626,462	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$626,462 \$0 \$626,462 \$626,462	\$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority	\$626,462 \$0 \$626,462	0 0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$626,462 \$0 \$626,462	\$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$626,462 \$0 \$626,462 \$626,462	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$626,462 \$0 \$626,462 \$626,462	\$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$626,462 \$0 \$626,462 \$626,462 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$626,462 \$0 \$626,462 \$626,462 \$0	\$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation	\$626,462 \$0 \$626,462 \$626,462 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$626,462 \$0 \$626,462 \$626,462 \$0	\$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462	\$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462	\$ \$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462 \$2,316,397 \$2,316,397	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462 \$2,316,397 \$2,316,397	\$ \$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462 \$2,316,397 \$2,316,397 \$2,316,397	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462 \$2,316,397 \$2,316,397 \$0	\$ \$ \$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462 \$2,316,397 \$2,316,397 \$0 \$2,316,397	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462 \$2,316,397 \$2,316,397 \$0 \$2,316,397	\$ \$ \$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Operating Expenses	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462 \$2,316,397 \$2,316,397 \$0 \$2,316,397 \$2,316,397	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$626,462 \$0 \$626,462 \$626,462 \$0 \$626,462 \$2,316,397 \$2,316,397 \$2,316,397 \$2,316,397	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Schedule 3A

				R	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accountir	ng Period 16 //// Dat	ta is rounded to t	the nearest dollar
Legal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,701,987	0	\$0	\$0	\$2,701,987	\$0
HB 16-1280 Update Air Ambulance Regulation	\$3,800	0	\$0	\$3,800	\$0	\$0
SB 16-069 Community Paramedicine Regulation	\$3,802	0	\$3,802	\$0	\$0	\$0
SB 16-1034 Emergency Medical Responder Registration Program	\$3,800	0	\$0	\$3,800	\$0	\$0
FY 2016-17 Final Appropriation	\$2,713,389	0	\$3,802	\$7,600	\$2,701,987	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$51,404	0	\$0	\$51,404	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,764,793	0	\$3,802	\$59,004	\$2,701,987	\$0
FY 2016-17 Actual Expenditures	\$2,703,391	0	\$0	\$1,404	\$2,701,987	\$0
FY 2016-17 Reversion (Overexpenditure)	\$61,402	0	\$3,802	\$57,600	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,703,391	0	\$0	\$1,404	\$2,701,987	\$0
HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,145	0	\$0	\$0	\$10,145	\$0
Administrative Law Judge Services						
FY 2016-17 Final Appropriation	\$10,145	0	\$0 \$0	\$0 \$0	\$10,145 \$10,145	\$0 \$0
1 1 2010-17 1 man Appropriation						
EV 0040 47 Et al E and Et al A (La Y	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$10,145	0	\$0	\$0	\$10,145	\$0
FY 2016-17 Actual Expenditures	\$10,145	0	\$0	\$0	\$10,145	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$10,145	0	\$0	\$0	\$10,145	\$0
Payment to Risk Management and Property Funds						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$186,522	0	\$0	\$0	\$186,522	\$0
FY 2016-17 Final Appropriation	\$186,522	0	\$0	\$0	\$186,522	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$186,522	0	\$0	\$0	\$186,522	\$0
FY 2016-17 Actual Expenditures	\$186,522	0	\$0	\$0	\$186,522	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$186,522	0	\$0	\$0	\$186,522	\$0
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·				F	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
		*Data is	through Accountii	ng Period 16 //// Da	ata is rounded to	the nearest dolla
Vehicle Lease Payments						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$412,571	0	\$0	\$310,720	\$68,661	\$33,19
FY 2016-17 Final Appropriation	\$412,571	0	\$0	\$310,720	\$68,661	\$33,19
EA-02 Other Transfers	\$10,211	0	\$0	\$0	\$0	\$10,21
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$83,553	0	\$0	\$0	\$0	\$83,55
EA-05 Restrictions	(\$41,590)	0	\$0	(\$8,400)	\$0	(\$33,190
FY 2016-17 Final Expenditure Authority	\$464,745	0	\$0	\$302,320	\$68,661	\$93,76
FY 2016-17 Actual Expenditures	\$321,074	0	\$0	\$195,952	\$45,948	\$79,17
FY 2016-17 Reversion (Overexpenditure)	\$143,671	0	\$0	\$106,368	\$22,713	\$14,59
FY 2016-17 Total All Other Operating Allocation	\$321,074	0	\$0	\$195,952	\$45,948	\$79,17
Leased Space						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,526,245	0	\$0	\$202,866	\$6,309,879	\$13,50
FY 2016-17 Final Appropriation	\$6,526,245	0	\$0	\$202,866	\$6,309,879	\$13,50
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,523	0	\$0	\$0	\$0	\$13,52
EA-05 Restrictions	(\$13,500)	0	\$0	\$0	\$0	(\$13,50
FY 2016-17 Final Expenditure Authority	\$6,526,268	0	\$0	\$202,866	\$6,309,879	\$13,52
FY 2016-17 Actual Expenditures	\$6,523,114	0	\$0	\$200,586	\$6,309,626	\$12,90
FY 2016-17 Reversion (Overexpenditure)	\$3,154	0	\$0	\$2,280	\$253	\$62
FY 2016-17 Total All Other Operating Allocation	\$6,523,114	0	\$0	\$200,586	\$6,309,626	\$12,90
Capitol Complex Leased Space						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$35,182	0	\$0	\$0	\$35,182	(
FY 2016-17 Final Appropriation	\$35,182	0	\$0	\$0	\$35,182	;
	\$0	0	\$0	\$0	\$0	,
FY 2016-17 Final Expenditure Authority	\$35,182	0	\$0	\$0	\$35,182	
FY 2016-17 Actual Expenditures	\$35,182	0	\$0	\$0	\$35,182	(
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	,
FY 2016-17 Total All Other Operating Allocation	\$35,182	0	\$0	\$0	\$35,182	;
D OIT						
Payments to OIT	ф7 500 70 °		M4 700 070	A C	ME 750 46	
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,530,731	0	\$1,780,270	\$0	\$5,750,461	5

				F	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accountir	ng Period 16 //// Da	ta is rounded to tl	he nearest dollar
FY 2016-17 Final Appropriation	\$7,530,731	0	\$1,780,270	\$0	\$5,750,461	\$0
EA-05 Restrictions	(\$32,126)	0	\$0	\$0	(\$32,126)	\$0
FY 2016-17 Final Expenditure Authority	\$7,498,605	0	\$1,780,270	\$0	\$5,718,335	\$(
FY 2016-17 Actual Expenditures	\$7,498,605	0	\$1,780,270	\$0	\$5,718,335	\$(
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0	\$0	\$0	(\$0)	\$(
FY 2016-17 Total All Other Operating Allocation	\$7,498,605	0	\$1,780,270	\$0	\$5,718,335	\$
CORE Operations						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$567,559	0	\$29,466	\$0	\$538,093	\$
FY 2016-17 Final Appropriation	\$567,559	0	\$29,466	\$0	\$538,093	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$567,559	0	\$29,466	\$0 \$0	\$538,093	\$
FY 2016-17 Actual Expenditures	\$567,559	0	\$29,466	\$0	\$538,093	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$29,400	\$0	\$030,093	\$
FY 2016-17 Total All Other Operating Allocation	\$567,559	0	\$29,466	\$0	\$538,093	\$
Utilities HB 16-1405 General Appropriation Act (FY 2016-17)	\$563,651	0	\$0	\$161,324	\$390,727	\$11,600
FY 2016-17 Final Appropriation	\$563,651	0	\$0 \$0	\$161,324	\$390,727	\$11,60
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$113,395	0	\$0	\$0	\$0	\$113,39
EA-05 Restrictions	(\$11,600)	0	\$0	\$0	\$0	(\$11,600
FY 2016-17 Final Expenditure Authority	\$665,446	0	\$0	\$161,324	\$390,727	\$113,39
FY 2016-17 Actual Expenditures	\$628,350	0	\$0	\$126,865	\$390,726	\$110,76
FY 2016-17 Reversion (Overexpenditure)	\$37,096	0	\$0	\$34,459	\$1	\$2,63
FY 2016-17 Total All Other Operating Allocation	\$628,350	0	\$0	\$126,865	\$390,726	\$110,76
Building Maintenance and Repair						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$642,271	0	\$0	\$0	\$642,271	\$
FY 2016-17 Final Appropriation	\$642,271	0	\$0	\$0	\$642,271	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$642,271	0	\$0	\$0	\$642,271	\$
FY 2016-17 Actual Expenditures	\$642,271	0	\$0	\$0	\$642,271	\$

1	Reappropriated					
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accountin	ng Period 16 //// Da	ta is rounded to t	he nearest dollar
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$642,271	0	\$0	\$0	\$642,271	\$0
Reimbursement For Members Of The State Board Of Health						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,500	0	\$4,500	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,500	0	\$4,500	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,500	0	\$4,500	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,450	0	\$4,450	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$50	0	\$50	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$4,450	0	\$4,450	\$0	\$0	\$0
Indirect Costs Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$427,200	0	\$0	\$143,000	\$103,700	\$180,500
FY 2016-17 Final Appropriation	\$427,200	0	\$0	\$143,000	\$103,700	\$180,500
EA-02 Other Transfers	(\$40,000)	0	\$0	(\$40,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$435,080	0	\$0	\$20,732	\$0	\$414,348
EA-05 Restrictions	(\$180,500)	0	\$0	\$0	\$0	(\$180,500)
FY 2016-17 Final Expenditure Authority	\$641,780	0	\$0	\$123,732	\$103,700	\$414,348
FY 2016-17 Actual Expenditures	\$348,010	0	\$0	\$91,738	\$93,413	\$162,859
FY 2016-17 Reversion (Overexpenditure)	\$293,770	0	\$0	\$31,994	\$10,287	\$251,489
FY 2016-17 Total All Other Operating Allocation	\$348,010	0	\$0	\$91,738	\$93,413	\$162,859
al For: 01. Administration and Support, (A) Administration,	***					
FY 2016-17 Final Expenditure Authority	\$34,521,603	78.3	\$1,918,588	\$1,505,414	\$29,076,007	\$2,021,594
FY 2016-17 Actual Expenditures	\$33,063,542	78.3	\$1,914,736	\$616,544	\$28,932,324	\$1,599,938
FY 2016-17 Reversion (Overexpenditure)	\$1,458,061	0	\$3,852	\$888,870	\$143,683	\$421,656
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
FY 2016-17 Final Appropriation	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0

				R	k	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
		*Data is	through Accountir	ng Period 16 //// Dat	a is rounded to t	he nearest dolla
EA-01 Centrally Appropriated Line Item Transfers	\$24,401	0	\$24,401	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$387,380	4.3	\$90,464	\$0	\$296,916	•
FY 2016-17 Actual Expenditures	\$253,340	2.2	\$90,464	\$0	\$162,876	;
FY 2016-17 Reversion (Overexpenditure)	\$134,040	2.1	\$0	\$0	\$134,040	;
FY 2016-17 Personal Services Allocation	\$218,439	2.2	\$90,463	\$0	\$127,976	
FY 2016-17 Total All Other Operating Allocation	\$34,901	0	\$1	\$0	\$34,900	
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	
Health Disparities Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,607,585	0	\$0	\$490,657	\$3,116,928	
FY 2016-17 Final Appropriation	\$3,607,585	0	\$0	\$490,657	\$3,116,928	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$3,607,585	0	\$0	\$490,657	\$3,116,928	
FY 2016-17 Actual Expenditures	\$2,960,801	0	\$0	\$203,930	\$2,756,871	
FY 2016-17 Reversion (Overexpenditure)	\$646,784	0	\$0	\$286,727	\$360,057	
FY 2016-17 Total All Other Operating Allocation	\$2,960,801	0	\$0	\$203,930	\$2,756,871	
Necessary Document Assistance						
HB 16-1386 Necessary Document Program	\$300,000	0	\$300,000	\$0	\$0	
FY 2016-17 Final Appropriation	\$300,000	0	\$300,000	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$300,000	0	\$300,000	\$0	\$0	
FY 2016-17 Actual Expenditures	\$300,000	0	\$300,000	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2016-17 Personal Services Allocation	\$15,007	0	\$15,007	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$284,993	0	\$284,993	\$0	\$0	
For: 01. Administration and Support, (B) Office of Health Equity,						
FY 2016-17 Final Expenditure Authority	\$4,294,965	4.3	\$390,464	\$490,657	\$3,413,844	
FY 2016-17 Actual Expenditures	\$3,514,141	2.2	\$390,464	\$203,930	\$2,919,747	
FY 2016-17 Reversion (Overexpenditure)	\$780,824	2.1	\$0	\$286,727	\$494,097	

		Reappropriated						
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds		
		*Data is	s through Accountin	ng Period 16 //// Data	s rounded to t	he nearest dollar		
01. Administration and Support, (C) Local Public Health F	Planning and Support,							
Assessment, Planning, and Support Program								
HB 16-1405 General Appropriation Act (FY 2016-17)	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900		
FY 2016-17 Final Appropriation	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900		
EA-01 Centrally Appropriated Line Item Transfers	\$50,000	0	\$50,000	\$0	\$0	\$0		
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$216,910	0	\$0	\$0	\$0	\$216,910		
EA-05 Restrictions	(\$218,900)	0	\$0	\$0	\$0	(\$218,900)		
FY 2016-17 Final Expenditure Authority	\$597,479	8.4	\$380,569	\$0	\$0	\$216,910		
FY 2016-17 Actual Expenditures	\$552,998	4.2	\$380,569	\$0	\$0	\$172,429		
FY 2016-17 Reversion (Overexpenditure)	\$44,481	4.2	\$0	\$0	\$0	\$44,481		
FY 2016-17 Personal Services Allocation	\$481,966	4.2	\$309,537	\$0	\$0	\$172,429		
FY 2016-17 Total All Other Operating Allocation	\$71,032	0	\$71,032	\$0	\$0	\$0		
Distributions to Local Public Health Agencies HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,794,812	0	\$7,027,228	\$1,767,584	\$0	\$0		
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0	\$0	\$0	\$0	\$0		
FY 2016-17 Final Appropriation	\$8,794,812	0	\$7,027,228	\$1,767,584	\$0	\$0		
	\$0	0	\$0	\$0	\$0	\$0		
FY 2016-17 Final Expenditure Authority	\$8,794,812	0	\$7,027,228	\$1,767,584	\$0	\$0		
FY 2016-17 Actual Expenditures	\$8,794,812	0	\$7,027,228	\$1,767,584	\$0	\$0		
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0		
FY 2016-17 Total All Other Operating Allocation	\$8,794,812	0	\$7,027,228	\$1,767,584	\$0	\$0		
otal For: 01. Administration and Support, (C) Local Publi	c Health Planning and Support,							
FY 2016-17 Final Expenditure Authority	\$9,392,291	8.4	\$7,407,797	\$1,767,584	\$0	\$216,910		
FY 2016-17 Actual Expenditures	\$9,347,810	4.2	\$7,407,797	\$1,767,584	\$0	\$172,429		
FY 2016-17 Reversion (Overexpenditure)	\$44,481	4.2	\$0	\$0	\$0	\$44,481		

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through	Accounting Period 15 /	//// Data is rounded to	the nearest dolla
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	\$325,52
FY 2017-18 Final Appropriation	\$7,442,721	78.3	\$415,837	\$ 0	\$6,701,356	\$325,52
EA-01 Centrally Appropriated Line Item Transfers	\$2,090,491	0	\$415,347	\$0	\$1,675,144	,,,,,,
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,456,723	0	\$0	\$0	\$0	\$1,456,72
EA-05 Restrictions	(\$325,528)	0	\$0	\$0	\$0	(\$325,52
FY 2017-18 Final Expenditure Authority	\$10,664,407	78.3	\$831,184	\$ 0	\$8,376,500	\$1,456,7
FY 2017-18 Actual Expenditures	\$10,443,356	73.7	\$831,184	\$0	\$8,373,979	\$1,238,1
FY 2017-18 Reversion (Overexpenditure)	\$221,051	4.6	\$0	\$0	\$2,521	\$218,5
FY 2017-18 Personal Services Allocation		73.7				
FY 2017-18 Total All Other Operating Allocation	\$9,834,813		\$831,184	\$0	\$8,373,939	\$629,69
	\$608,543	0	\$0	\$0	\$40	\$608,5
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	
Leave Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$939,372	0	\$0	\$0	\$939,372	
FY 2017-18 Final Appropriation	\$939,372	0	\$0	\$0	\$939,372	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$939,372	0	\$0	\$0	\$939,372	
FY 2017-18 Actual Expenditures	\$755,363	0	\$0	\$0	\$755,363	
FY 2017-18 Reversion (Overexpenditure)	\$184,009	0	\$0	\$0	\$184,009	
FY 2017-18 Personal Services Allocation	\$755,363	0	\$0	\$0	\$755,363	;
Health, Life, and Dental						
SB 17-254 FY 2017-18 General Appropriation Act	\$11,622,144	0	\$1,409,043	\$4,145,143	\$1,243,000	\$4,824,9
FY 2017-18 Final Appropriation	\$11,622,144	0	\$1,409,043	\$4,145,143	\$1,243,000	\$4,824,9
EA-01 Centrally Appropriated Line Item Transfers	(\$4,302,368)	0	(\$1,409,043)	(\$1,828,947)	(\$1,064,378)	
EA-05 Restrictions	(\$4,824,958)	0	\$0	\$0	\$0	(\$4,824,95
FY 2017-18 Final Expenditure Authority	\$2,494,818	0	\$0	\$2,316,196	\$178,622	
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$2,494,818	0	\$0	\$2,316,196	\$178,622	;
Short-term Disability						
SB 17-254 FY 2017-18 General Appropriation Act	\$185,120	0	\$22,279	\$64,127	\$20,725	\$77,9

2017-16 - Department of Public Health and Environment								
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fun		
	Total Fullus	FIE		Accounting Period 15 //				
FY 2017-18 Final Appropriation	\$185,120	0	\$22,279	\$64,127	\$20,725	\$77,9		
EA-01 Centrally Appropriated Line Item Transfers	(\$107,076)	0	(\$22,279)	(\$64,072)	(\$20,725)			
EA-05 Restrictions	(\$77,989)	0	\$0	\$0	\$0	(\$77,9		
FY 2017-18 Final Expenditure Authority	\$55	0	\$0	\$55	\$0	(, ,		
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0			
FY 2017-18 Reversion (Overexpenditure)	\$55	0	\$0	\$55	\$0			
Amortization Equalization Disbursement								
SB 17-254 FY 2017-18 General Appropriation Act	\$5,013,631	0	\$603,395	\$1,736,783	\$561,344	\$2,112,		
FY 2017-18 Final Appropriation	\$5,013,631	0	\$603,395	\$1,736,783	\$561,344	\$2,112		
EA-01 Centrally Appropriated Line Item Transfers	(\$2,592,944)	0	(\$603,395)	(\$1,528,205)	(\$461,344)			
EA-05 Restrictions	(\$2,112,109)	0	\$0	\$0	\$0	(\$2,112,		
FY 2017-18 Final Expenditure Authority	\$308,578	0	\$0	\$208,578	\$100,000	(42, 2,		
			**	+,	,			
		0	\$0	\$0	\$0			
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$0 \$308,578	0	\$0 \$0	\$0 \$208,578	\$0 \$100,000			
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act	\$0 \$308,578 \$5,013,631	0	\$0 \$603,395	\$208,578 \$1,736,783	\$100,000 \$561,344			
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement	\$0 \$308,578	0	\$0	\$208,578	\$100,000	\$2,112 \$2,112		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$0 \$308,578 \$5,013,631	0	\$0 \$603,395	\$208,578 \$1,736,783	\$100,000 \$561,344	. ,		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions	\$0 \$308,578 \$5,013,631 \$5,013,631	0 0 0	\$0 \$603,395 \$ 603,395	\$208,578 \$1,736,783 \$1,736,783	\$100,000 \$561,344 \$561,344	\$2,112		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064	0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0	\$1,736,783 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000	\$2,112		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0	0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0	\$208,578 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0	\$2,112		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064	0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0	\$1,736,783 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000	\$2,112		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0	0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0	\$208,578 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0	\$2,112		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Salary Survey	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0 \$310,064	0 0 0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0	\$1,736,783 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0 \$210,064	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0 \$100,000	\$2,112 (\$2,112,		
FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Salary Survey BB 17-254 FY 2017-18 General Appropriation Act	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0 \$310,064	0 0 0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0 \$0	\$1,736,783 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0 \$210,064	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0 \$100,000	\$2,112 (\$2,112,		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Salary Survey BB 17-254 FY 2017-18 General Appropriation Act	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0 \$310,064	0 0 0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0	\$1,736,783 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0 \$210,064	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0 \$100,000	\$2,112		
Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0 \$310,064	0 0 0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0 \$0	\$1,736,783 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0 \$210,064	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0 \$100,000	\$2,112 (\$2,112)		
FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0 \$310,064	0 0 0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0 \$0 \$230,196 \$230,196	\$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0 \$210,064	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0 \$100,000	\$2,112 (\$2,112,		
Supplemental Amortization Equalization Disbursement SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Reversion (Overexpenditure) Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Reversion (Overexpenditure) Salary Survey SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers EA-01 Centrally Appropriated Line Item Transfers EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0 \$310,064 \$1,911,500 \$1,911,500 (\$1,105,431)	0 0 0 0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0 \$0 \$0 \$230,196 \$230,196 (\$230,196)	\$1,736,783 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0 \$210,064 \$661,093 \$661,093 (\$661,093)	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0 \$100,000 \$214,142 \$214,142	\$2,112 (\$2,112,		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Supplemental Amortization Equalization Disbursement BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$0 \$308,578 \$5,013,631 \$5,013,631 (\$2,591,458) (\$2,112,109) \$310,064 \$0 \$310,064 \$1,911,500 \$1,911,500 (\$1,105,431) (\$806,069)	0 0 0 0 0 0 0	\$0 \$603,395 \$603,395 (\$603,395) \$0 \$0 \$0 \$0 \$230,196 \$230,196 (\$230,196) \$0	\$1,736,783 \$1,736,783 \$1,736,783 (\$1,526,719) \$0 \$210,064 \$0 \$210,064 \$661,093 \$661,093 \$661,093 \$0	\$100,000 \$561,344 \$561,344 (\$461,344) \$0 \$100,000 \$0 \$100,000 \$214,142 \$214,142 \$214,142	\$2,112 (\$2,112,		

2017 To Department of Fusing Floating and Environment					Reappropriated	onicadic of
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	Accounting Period 15 //	/// Data is rounded to	
Merit Pay						
SB 17-254 FY 2017-18 General Appropriation Act	\$671,696	0	\$82,748	\$233,127	\$78,691	\$277,13
FY 2017-18 Final Appropriation	\$671,696	0	\$82,748	\$233,127	\$78,691	\$277,13
EA-01 Centrally Appropriated Line Item Transfers	(\$394,566)	0	(\$82,748)	(\$233,127)	(\$78,691)	\$
EA-05 Restrictions	(\$277,130)	0	\$0	\$0	\$0	(\$277,130
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	(ΨΖ//, ΙΟ
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
Shift Differential						
SB 17-254 FY 2017-18 General Appropriation Act	\$27,437	0	\$1,156	\$13,270	\$0	\$13,01
FY 2017-18 Final Appropriation	\$27,437	0	\$1,156	\$13,270	\$0	\$13,01
EA-01 Centrally Appropriated Line Item Transfers	(\$14,426)	0	(\$1,156)	(\$13,270)	\$0	\$
EA-05 Restrictions	(\$13,011)	0	\$0	\$0	\$0	(\$13,01
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
Workers' Compensation SB 17-254 FY 2017-18 General Appropriation Act	\$478,913	0	\$0	\$0	\$478,913	\$
FY 2017-18 Final Appropriation	\$478,913	0	\$0	\$0	\$478,913	\$
1 2011 To Final Appropriation						
FY 2017-18 Final Expenditure Authority	\$0 \$478,913	0 0	\$0 \$0	\$0 \$0	\$0 \$478,913	\$
FY 2017-18 Actual Expenditures	\$478,913	0	\$0	\$0	\$478,913	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$478,913	0	\$0	\$0	\$478,913	•
1 2017-10 Total All Galer Operating Anocation	\$470,913	U	\$0	\$ 0	φ470,913	Ψ
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,311,694	0	\$0	\$0	\$2,311,694	\$
FY 2017-18 Final Appropriation	\$2,311,694	0	\$0	\$0	\$2,311,694	\$
	\$0	0	\$0	\$0	\$0	9
FY 2017-18 Final Expenditure Authority	\$0 \$2,311,694	0 0	\$0 \$0	\$0 \$0	\$0 \$2,311,694	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures						\$ \$ \$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through	Accounting Period 15 //	/// Data is rounded to	the nearest dolla
FY 2017-18 Total All Other Operating Allocation	\$2,311,694	0	\$0	\$0	\$2,311,694	\$
Legal Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,266,490	0	\$3,802	\$0	\$3,262,688	\$
FY 2017-18 Final Appropriation	\$3,266,490	0	\$3,802	\$0	\$3,262,688	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$3,266,490	0	\$3,802	\$0	\$3,262,688	\$
FY 2017-18 Actual Expenditures	\$3,266,490	0	\$3,802	\$0	\$3,262,688	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$3,266,490	0	\$3,802	\$0	\$3,262,688	\$
	¥-,, ···	-	**,***	**	+ -,,	·
Administrative Law Judge Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$49,790	0	\$0	\$0	\$49,790	\$
FY 2017-18 Final Appropriation	\$49,790	0	\$0	\$0	\$49,790	
	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$49,790	0	\$0	\$0	\$49,790	\$
FY 2017-18 Actual Expenditures	\$49,790	0	\$0	\$0	\$49,790	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$49,790	0	\$0	\$0	\$49,790	\$
Payment to Risk Management and Property Funds						
SB 17-254 FY 2017-18 General Appropriation Act	\$252,884	0	\$0	\$0	\$252,884	5
FY 2017-18 Final Appropriation	\$252,884	0	\$0	\$0	\$252,884	
	\$0	0	\$0	\$0	\$0	9
FY 2017-18 Final Expenditure Authority	\$252,884	0	\$0	\$0	\$252,884	\$
FY 2017-18 Actual Expenditures	\$252,884	0	\$0	\$0	\$252,884	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	9
FY 2017-18 Total All Other Operating Allocation	\$252,884	0	\$0	\$0	\$252,884	4
Vehicle Lease Payments						
SB 17-254 FY 2017-18 General Appropriation Act	\$366,216	0	\$0	\$260,165	\$72,861	\$33,19
FY 2017-18 Final Appropriation	\$366,216	0	\$0	\$260,165	\$72,861	\$33,19
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$

2017-16 - Department of Public Health and Environment						chedule 3
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
	Total Fallas			Accounting Period 15 //		
EA-05 Restrictions	(\$33,190)	0	\$0	\$0	\$0	(\$33,19
FY 2017-18 Final Expenditure Authority	\$441,385	0	\$0	\$260,165	\$72,861	\$108,3
FY 2017-18 Actual Expenditures	\$329,038	0	\$0	\$204,322	\$46,947	\$77,7
FY 2017-18 Reversion (Overexpenditure)	\$112,347	0	\$0	\$55,843	\$25,914	\$30,5
FY 2017-18 Total All Other Operating Allocation	\$329,038	0	\$0	\$204,322	\$46,947	\$77,7
Leased Space						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,707,745	0	\$0	\$209,366	\$6,484,879	\$13,5
FY 2017-18 Final Appropriation	\$6,707,745	0	\$0	\$209,366	\$6,484,879	\$13,5
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$31,440	0	\$0	\$0	\$0	\$31,4
EA-05 Restrictions	(\$13,500)	0	\$0	\$0	\$0	(\$13,5)
FY 2017-18 Final Expenditure Authority	\$6,725,685	0	\$0	\$209,366	\$6,484,879	\$31,4
FY 2017-18 Actual Expenditures	\$6,699,991	0	\$0	\$204,591	\$6,480,973	\$14,4
FY 2017-18 Reversion (Overexpenditure)	\$25,694	0	\$0	\$4,775	\$3,906	\$17,0
FY 2017-18 Total All Other Operating Allocation	\$6,699,991	0	\$0	\$204,591	\$6,480,973	\$14,4
Capitol Complex Leased Space SB 17-254 FY 2017-18 General Appropriation Act	\$36,525	0	\$0	\$0	\$36,525	
FY 2017-18 Final Appropriation	\$36,525	0	\$0	\$0	\$36,525	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$36,525	0	\$0	\$0	\$36,525	
FY 2017-18 Actual Expenditures	\$36,525	0	\$0	\$0	\$36,525	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$36,525	0	\$0	\$0	\$36,525	
Payments to OIT						
•	\$0.004.400	0	£4.700.004	(0)	Φ7.400.4F0	
SB 17-254 FY 2017-18 General Appropriation Act	\$8,901,463	0	\$1,799,304	\$0	\$7,102,159	
FY 2017-18 Final Appropriation	\$8,901,463	0	\$1,799,304	\$0	\$7,102,159	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$8,901,463	0	\$1,799,304	\$0		
FY 2017-18 Actual Expenditures					\$7,102,159	
FY 2017-18 Reversion (Overexpenditure)	\$8,901,463	0	\$1,799,304	\$0	\$7,102,159	
7 2011-10 Reversion (Overexpenditure)	\$8,901,463 \$0	0	\$1,799,304 \$0			
FY 2017-18 Total All Other Operating Allocation				\$0	\$7,102,159	

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
				Accounting Period 15 ///	/ Data is rounded to	
CORE Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$925,297	0	\$48,068	\$0	\$877,229	
FY 2017-18 Final Appropriation	\$925,297	0	\$48,068	\$0	\$877,229	
···	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$925,297	0	\$48,068	\$0 \$0	\$877,229	
FY 2017-18 Actual Expenditures	\$925,297	0	\$48,068	\$0	\$877,229	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$925,297	0	\$48,068	\$0	\$877,229	
Utilities						
SB 17-254 FY 2017-18 General Appropriation Act	\$563,651	0	\$0	\$161,324	\$390,727	\$11
Y 2017-18 Final Appropriation	\$563,651	0	\$0	\$161,324	\$390,727	\$11
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$114,948	0	\$0	\$0	\$0	\$114
EA-05 Restrictions	(\$11,600)	0	\$0	\$0	\$0	(\$11,
Y 2017-18 Final Expenditure Authority	\$666,999	0	\$0	\$161,324	\$390,727	\$114
FY 2017-18 Actual Expenditures	\$458,878	0	\$0	\$60,263	\$390,727	\$7
Y 2017-18 Reversion (Overexpenditure)	\$208,122	0	\$0	\$101,061	\$0	\$107
FY 2017-18 Total All Other Operating Allocation	\$458,878	0	\$0	\$60,263	\$390,727	\$7
Building Maintenance and Repair						
BB 17-254 FY 2017-18 General Appropriation Act	£202.764	0	ro.	CO	£202.764	
FY 2017-18 Final Appropriation	\$303,764 \$303,764	0 0	\$0 \$0	\$0 \$0	\$303,764 \$303,764	
1 2017-10 Final Appropriation						
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$303,764	0	\$0	\$0	\$303,764	
FY 2017-18 Actual Expenditures	\$303,764	0	\$0	\$0	\$303,764	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
Y 2017-18 Total All Other Operating Allocation	\$303,764	0	\$0	\$0	\$303,764	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	Accounting Period 15 /	//// Data is rounded to	the nearest doll
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$4,500	0	\$4,500	\$0	\$0	
Indirect Costs Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$515,500	0	\$0	\$223,000	\$112,000	\$180,5
FY 2017-18 Final Appropriation	\$515,500	0	\$0	\$223,000	\$112,000	\$180,
** *	•			. ,		, , , ,
EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$637	0	\$0	\$0	\$637	¢aca.
EA-04 Statutory Appropriation or Custodial Funds Adjustin	\$385,076 (\$180,500)	0	\$0	\$21,232 \$0	\$0	\$363,
FY 2017-18 Final Expenditure Authority	\$720,713	0	\$0 \$0	\$244,232	\$0 \$112,637	(\$180,5 \$363,
FY 2017-18 Actual Expenditures	\$400,352	0	\$0	\$125,235	\$112,637	\$303, \$162,
FY 2017-18 Reversion (Overexpenditure)	\$320,361	0	\$0	\$118,997	\$0	\$201,
· · · · · · · · · · · · · · · · · · · ·						
FY 2017-18 Total All Other Operating Allocation	\$400,352	0	\$0	\$125,235	\$112,637	\$162,
For: 01. Administration and Support, (A) Administration,						
FY 2017-18 Final Expenditure Authority	\$39,803,397	78.3	\$2,686,858	\$3,609,980	\$31,431,244	\$2,075
FY 2017-18 Actual Expenditures	\$35,618,299	73.7	\$2,686,858	\$594,411	\$30,836,272	\$1,500
FY 2017-18 Reversion (Overexpenditure)	\$4,185,098	4.6	\$0	\$3,015,569	\$594,972	\$574,
04.414						
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	
FY 2017-18 Final Appropriation	\$362,979	4.3	\$66,063	\$0	\$296,916	
EA-01 Centrally Appropriated Line Item Transfers	\$79,979	0	\$79,979	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$442,958	4.3	\$146,042	\$0	\$296,916	
FY 2017-18 Actual Expenditures	\$363,124	3.1	\$146,042	\$0	\$217,082	
FY 2017-18 Reversion (Overexpenditure)	\$79,834	1.2	\$0	\$0	\$79,834	
FY 2017-18 Personal Services Allocation	\$336,445	3.1	\$146,042	\$0	\$190,403	
FY 2017-18 Total All Other Operating Allocation	\$26,679	0	\$0	\$0	\$26,679	
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	
the first time of the first ti						
Health Disparities Grants						
Health Disparities Grants SB 17-254 FY 2017-18 General Appropriation Act	\$3,711,034	0	\$0	\$629,913	\$3,081,121	
	\$3,711,034 \$3,711,034	0 0	\$0 \$0	\$629,913 \$629,913	\$3,081,121 \$3,081,121	

2017-10 - Department of Fubilic freathfund Environment						chedule 3D
	T		0	01-5	Reappropriated Funds	Endo de la
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
FY 2017-18 Final Expenditure Authority	\$3,711,034	0	*Data is through :	Accounting Period 15 // \$629,913	/// Data is rounded to \$3,081,121	o the nearest dollar \$0
FY 2017-18 Actual Expenditures	\$3,086,552	0	\$0	\$5,431	\$3,081,121	\$0
FY 2017-18 Reversion (Overexpenditure)	\$624,482	0	\$0	\$624,482	\$0	\$0
· · · · ·	. ,			. ,		
FY 2017-18 Total All Other Operating Allocation	\$3,086,552	0	\$0	\$5,431	\$3,081,121	\$0
Necessary Document Assistance						
SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.1	\$300,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$300,000	0.1	\$300,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$300,000	0.1	\$300,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$299,993	0.1	\$299,993	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$7	0	\$7	\$0	\$0	\$0
FY 2017-18 Personal Services Allocation	\$14,993	0.1	\$14,993	\$0	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$285,000	0	\$285,000	\$0	\$0	\$0
I For: 01. Administration and Support, (B) Office of Health Equity, FY 2017-18 Final Expenditure Authority	\$4,453,992	4.4	\$446,042	\$629,913	\$3,378,037	\$0
FY 2017-18 Actual Expenditures	\$3,749,669	3.2	\$446,035	\$5,431	\$3,298,203	\$0
FY 2017-18 Reversion (Overexpenditure)	\$704,323	1.2	\$7	\$624,482	\$79,834	\$0
01. Administration and Support, (C) Local Public Health Planning and S Assessment, Planning, and Support Program SB 17-254 FY 2017-18 General Appropriation Act	upport, \$549,469	8.4	\$330,569	\$0	\$0	\$218,900
FY 2017-18 Final Appropriation	\$549,469	8.4	\$330,569	\$ 0	\$ 0	\$218,900
EA-01 Centrally Appropriated Line Item Transfers	\$50,000	0	\$50,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$209,143	0	\$0	\$0	\$0	\$209,143
EA-05 Restrictions	(\$218,900)	0	\$0	\$0	\$0	(\$218,900)
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$589,712	8.4	\$380,569	\$0 \$0	\$0	\$209,143
· · · · · · · · · · · · · · · · · · ·	\$556,320	3.4	\$380,569	• • • • • • • • • • • • • • • • • • • •	\$0	\$175,751
FY 2017-18 Reversion (Overexpenditure)	\$33,392	5.0	\$0	\$0	\$0	\$33,392
FY 2017-18 Personal Services Allocation	\$465,904	3.4	\$290,154	\$0	\$0	\$175,751
FY 2017-18 Total All Other Operating Allocation	\$90,415	0	\$90,415	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15 ///	// Data is rounded to	the nearest dollar
Distributions to Local Public Health Agencies						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,278,582	0	\$6,765,253	\$1,792,362	\$720,967	\$
FY 2017-18 Final Appropriation	\$9,278,582	0	\$6,765,253	\$1,792,362	\$720,967	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$9,278,582	0	\$6,765,253	\$1,792,362	\$720,967	\$
FY 2017-18 Actual Expenditures	\$8,918,098	0	\$6,765,253	\$1,792,362	\$360,483	\$
FY 2017-18 Reversion (Overexpenditure)	\$360,484	0	\$0	\$0	\$360,484	\$
FY 2017-18 Total All Other Operating Allocation	\$8,918,098	0	\$6,765,253	\$1,792,362	\$360,483	\$
al For: 01. Administration and Support, (C) Local Public Health Planning and Support,						
FY 2017-18 Final Expenditure Authority	\$9,868,294	8.4	\$7,145,822	\$1,792,362	\$720,967	\$209,14
FY 2017-18 Actual Expenditures	\$9,474,418	3.4	\$7,145,822	\$1,792,362	\$360,483	\$175,75
FY 2017-18 Reversion (Overexpenditure)	\$393.876	5.0	\$0	\$0	\$360.484	\$33.39

2016-19 - Department of Public Health and Environment					Reappropriated	Schedule 3C		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa		
01. Administration and Support, (A) Administration,								
Personal Services								
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,52		
2018-19 Initial Appropriation	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,52		
FY 2018-19 Personal Services Allocation	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,52		
Leave Payments								
HB18-1322 FY 2018-19 Long Appropriation Act	\$939.372	0	\$0	\$0	\$939.372			
2018-19 Initial Appropriation	\$939,372	0	\$0	\$0	\$939,372	\$		
FY 2018-19 Personal Services Allocation	\$939,372	0	\$0	\$0	\$939,372	4		
Health, Life, and Dental								
HB18-1322 FY 2018-19 Long Appropriation Act	\$12,632,326	0	\$1,730,853	\$4,374,274	\$1,521,444	\$5,005,7		
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$108,898	0	\$0	\$108,898	\$0			
2018-19 Initial Appropriation	\$12,741,224	0	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,7		
FY 2018-19 Personal Services Allocation	\$12,741,224	0	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,75		
Chaut town Disability								
Short-term Disability HB18-1322 FY 2018-19 Long Appropriation Act	\$172,615	0	\$24,469	CE7 CEC	\$20,543	\$69,9		
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$1,803	0	\$24,469	\$57,656 \$1,803	\$20,343	Ф09,9		
2018-19 Initial Appropriation	\$174,418	0	\$24,469	\$59,459	\$20,543	\$69,9		
2010 10 IIII.uu Appropriation	ψ17-4,410	•	ΨΣ-1,-103	ψ00,400	Ψ20,040	φοσ,σ		
FY 2018-19 Personal Services Allocation	\$174,418	0	\$24,469	\$59,459	\$20,543	\$69,94		
Amortization Equalization Disbursement								
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,173,511	0	\$731,797	\$1,734,459	\$614,633	\$2,092,6		
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$44,675	0	\$0	\$44,675	\$0			
2018-19 Initial Appropriation	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,6		
FY 2018-19 Personal Services Allocation	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,6		
Supplemental Amortization Equalization Disbursement								
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,173,511	0	\$731,797	\$1,734,459	\$614,633	\$2,092,6		
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$44,675	0	\$0	\$44,675	\$0	;		
2018-19 Initial Appropriation	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,62		
FY 2018-19 Personal Services Allocation	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,6		

2010-19 - Department of Public Health and Environment					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
Salam Suman						
Salary Survey	***		A .== ===	A	A 40 = 000	
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,408,357	0	\$475,738	\$1,161,721	\$405,088	\$1,365,81
2018-19 Initial Appropriation	\$3,408,357	0	\$475,738	\$1,161,721	\$405,088	\$1,365,8
FY 2018-19 Personal Services Allocation	\$3,408,357	0	\$475,738	\$1,161,721	\$405,088	\$1,365,81
Shift Differential						
HB18-1322 FY 2018-19 Long Appropriation Act	\$24,443	0	\$0	\$14,191	\$0	\$10,25
2018-19 Initial Appropriation	\$24,443	0	\$0	\$14,191	\$0	\$10,25
FY 2018-19 Personal Services Allocation	\$24,443	0	\$0	\$14,191	\$0	\$10,25
Workers' Compensation						
HB18-1322 FY 2018-19 Long Appropriation Act	\$581,458	0	\$0	\$0	\$581,458	9
2018-19 Initial Appropriation	\$581,458	0	\$0	\$0	\$581,458	4
FY 2018-19 Total All Other Operating Allocation	\$581,458	0	\$0	\$0	\$581,458	4
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,513,718	0	\$0	\$0	\$2,513,718	
2018-19 Initial Appropriation	\$2,513,718	0	\$0	\$0	\$2,513,718	,
FY 2018-19 Total All Other Operating Allocation	\$2,513,718	0	\$0	\$0	\$2,513,718	•
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Legal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,266,490	0	\$0	\$0	\$3,266,490	
2018-19 Initial Appropriation	\$3,266,490	0	\$0	\$0	\$3,266,490	,
FY 2018-19 Total All Other Operating Allocation	\$3,266,490	0	\$0	\$0	\$3,266,490	
Administrative Levy Judge Comines						
Administrative Law Judge Services	040 405	0	Φ2	Ф.С	C40 405	
HB18-1322 FY 2018-19 Long Appropriation Act	\$43,105	0	\$0	\$0	\$43,105	\$
2018-19 Initial Appropriation	\$43,105	0	\$0	\$0	\$43,105	\$
FY 2018-19 Total All Other Operating Allocation	\$43,105	0	\$0	\$0	\$43,105	(

2010-19 - Department of Fubilic Health and Environment		Reappi					
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder	
Payment to Risk Management and Property Funds							
HB18-1322 FY 2018-19 Long Appropriation Act	\$311,773	0	\$0	\$0	\$311,773		
2018-19 Initial Appropriation	\$311,773	0	\$0	\$0	\$311,773		
FY 2018-19 Total All Other Operating Allocation	\$311,773	0	\$0	\$0	\$311,773	•	
Vehicle Lease Payments							
HB18-1322 FY 2018-19 Long Appropriation Act	\$409,198	0	\$0	\$292,539	\$80,013	\$36,6	
2018-19 Initial Appropriation	\$409,198	0	\$0	\$292,539	\$80,013	\$36,6	
FY 2018-19 Total All Other Operating Allocation	\$409,198	0	\$0	\$292,539	\$80,013	\$36,6	
Leased Space							
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,897,559	0	\$0	\$226,870	\$6,657,189	\$13,5	
2018-19 Initial Appropriation	\$6,897,559	0	\$0	\$226,870	\$6,657,189	\$13,	
FY 2018-19 Total All Other Operating Allocation	\$6,897,559	0	\$0	\$226,870	\$6,657,189	\$13,	
Capitol Complex Leased Space							
HB18-1322 FY 2018-19 Long Appropriation Act	\$32,434	0	\$0	\$0	\$32,434		
2018-19 Initial Appropriation	\$32,434	0	\$0	\$0	\$32,434		
FY 2018-19 Total All Other Operating Allocation	\$32,434	0	\$0	\$0	\$32,434		
Payments to OIT							
HB18-1322 FY 2018-19 Long Appropriation Act	\$10,316,520	0	\$1,858,936	\$0	\$8,457,584		
2018-19 Initial Appropriation	\$10,316,520	0	\$1,858,936	\$0	\$8,457,584		
FY 2018-19 Total All Other Operating Allocation	\$10,316,520	0	\$1,858,936	\$0	\$8,457,584		
CORE Operations							
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,065,949	0	\$100,199	\$0	\$965,750		
2018-19 Initial Appropriation	\$1,065,949	0	\$100,199	\$0	\$965,750		
FY 2018-19 Total All Other Operating Allocation	\$1,065,949	0	\$100,199	\$0	\$965,750		

2010-19 - Department of Fubilic fleatili and Environment					Reappropriated	nedule 3
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
Utilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$563,651	0	\$0	\$161,324	\$390,727	\$11,
2018-19 Initial Appropriation	\$563,651	0	\$0	\$161,324	\$390,727	\$11
FY 2018-19 Total All Other Operating Allocation	\$563,651	0	\$0	\$161,324	\$390,727	\$11
Building Maintenance and Repair						
HB18-1322 FY 2018-19 Long Appropriation Act	\$303,764	0	\$0	\$0	\$303,764	
2018-19 Initial Appropriation	\$303,764	0	\$0	\$0	\$303,764	
FY 2018-19 Total All Other Operating Allocation	\$303,764	0	\$0	\$0	\$303,764	
Reimbursement For Members Of The State Board Of Health						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500	0	\$4,500	\$0	\$0	
2018-19 Initial Appropriation	\$4,500	0	\$4,500	\$0	\$0	
FY 2018-19 Personal Services Allocation	\$4,500	0	\$4,500	\$0	\$0	
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act	\$89,345	0	\$89,345	\$0	\$0	
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act						
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$89,345	0	\$89,345	\$0	\$0	
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$89,345 \$89,345	0 0	\$89,345 \$89,345	\$0 \$0	\$0 \$0	
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment	\$89,345 \$89,345	0 0	\$89,345 \$89,345	\$0 \$0	\$0 \$0	\$18
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$89,345 \$89,345 \$89,345	0 0	\$89,345 \$89,345 \$89,345	\$0 \$0 \$0	\$0 \$0 \$0	
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$89,345 \$89,345 \$89,345	0 0 0	\$89,345 \$89,345 \$89,345	\$0 \$0 \$0	\$0 \$0 \$0	\$18
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$89,345 \$89,345 \$89,345 \$564,500 \$564,500	0 0 0	\$89,345 \$89,345 \$89,345	\$0 \$0 \$0 \$223,500 \$223,500	\$0 \$0 \$0 \$160,500 \$160,500	\$18
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$89,345 \$89,345 \$89,345 \$564,500 \$564,500	0 0 0	\$89,345 \$89,345 \$89,345	\$0 \$0 \$0 \$223,500 \$223,500	\$0 \$0 \$0 \$160,500 \$160,500	\$18
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation For: 01. Administration and Support, (A) Administration, HB18-1322 FY 2018-19 Long Appropriation Act	\$89,345 \$89,345 \$89,345 \$564,500 \$564,500 \$564,500	0 0 0 0 0	\$89,345 \$89,345 \$89,345 \$0 \$0 \$0	\$0 \$0 \$0 \$223,500 \$223,500 \$223,500	\$0 \$0 \$0 \$160,500 \$160,500 \$34,176,993	\$18i
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation For: 01. Administration and Support, (A) Administration, HB18-1322 FY 2018-19 Long Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$89,345 \$89,345 \$89,345 \$564,500 \$564,500 \$564,500 \$62,240,703 \$200,051	0 0 0 0 0	\$89,345 \$89,345 \$89,345 \$0 \$0 \$0	\$0 \$0 \$0 \$223,500 \$223,500 \$223,500 \$200,051	\$0 \$0 \$0 \$160,500 \$160,500 \$34,176,993 \$0	\$18(\$18(\$18(\$11,20
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation For: 01. Administration and Support, (A) Administration, HB18-1322 FY 2018-19 Long Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act HB18-1322 FY 2018-19 Long Appropriation Act HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$89,345 \$89,345 \$89,345 \$564,500 \$564,500 \$564,500	0 0 0 0 0	\$89,345 \$89,345 \$89,345 \$0 \$0 \$0	\$0 \$0 \$0 \$223,500 \$223,500 \$223,500	\$0 \$0 \$0 \$160,500 \$160,500 \$34,176,993	\$18 \$18
Annual Depreciation-lease Equivalent Payment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Indirect Costs Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation For: 01. Administration and Support, (A) Administration, HB18-1322 FY 2018-19 Long Appropriation Act	\$89,345 \$89,345 \$89,345 \$564,500 \$564,500 \$564,500 \$62,240,703 \$200,051	0 0 0 0 0	\$89,345 \$89,345 \$89,345 \$0 \$0 \$0	\$0 \$0 \$0 \$223,500 \$223,500 \$223,500 \$200,051	\$0 \$0 \$0 \$160,500 \$160,500 \$34,176,993 \$0	\$18 \$18 \$11,20

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
01. Administration and Support, (B) Office of Health Equity,						
Program Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$371,542	4.3	\$69,206	\$0	\$302,336	
2018-19 Initial Appropriation	\$371,542	4.3	\$69,206	\$0	\$302,336	
The state of the s	· · · · · · · · · · · · · · · · · · ·		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	**	,,,,,,,,	
FY 2018-19 Personal Services Allocation	\$321,542	4.3	\$69,206	\$0	\$252,336	
FY 2018-19 Total All Other Operating Allocation	\$50,000	0	\$0	\$0	\$50,000	
Health Disparities Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,915,590	0	\$0	\$841,245	\$3,074,345	
2018-19 Initial Appropriation	\$3,915,590	0	\$0	\$841,245	\$3,074,345	
FY 2018-19 Total All Other Operating Allocation	\$3,915,590	0	\$0	\$841,245	\$3,074,345	
Necessary Document Assistance						
HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0.1	\$300,000	\$0	\$0	
2018-19 Initial Appropriation	\$300,000	0.1	\$300,000	\$0	\$0	
FY 2018-19 Personal Services Allocation	\$0	0.1	\$0	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$300,000	0	\$300,000	\$0	\$0	
For: 01. Administration and Support, (B) Office of Health Equity, HB18-1322 FY 2018-19 Long Appropriation Act	\$4,587,132	4.4	\$369,206	\$841,245	\$3,376,681	
2018-19 Initial Appropriation	\$4,587,132	4.4	\$369,206	\$841,245	\$3,376,681	
FY 2018-19 Personal Services Allocation	\$321,542	4.4	\$69,206	\$0	\$252,336	
FY 2018-19 Total All Other Operating Allocation	\$4,265,590	0	\$300,000	\$841,245	\$3,124,345	
	Ψ1,200,000	· ·	ψουσ,σου	φο 11,210	ψο, 12 1,0 10	
01. Administration and Support, (C) Local Public Health Planning and	l Support,					
Assessment, Planning, and Support Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$554,706	8.4	\$335,806	\$0	\$0	\$218
2018-19 Initial Appropriation	\$554,706	8.4	\$335,806	\$0	\$0	\$218
FY 2018-19 Personal Services Allocation	\$534,706	8.4	\$315,806	\$0	\$0	\$21
FY 2018-19 Total All Other Operating Allocation	\$20,000	0	\$20,000	\$0	\$0	
Distributions to Local Public Health Agencies	20 0 1 0		Фо 000 000	04.012.222	A762 177	
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	
2018-19 Initial Appropriation	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	

FY 2018-19 - Department of Public Health and Environment

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
FY 2018-19 Total All Other Operating Allocation	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	\$0
Total For: 01. Administration and Support, (C) Local Public Health Planning and Support,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,900
2018-19 Initial Appropriation	\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,900
FY 2018-19 Personal Services Allocation	\$534.706	8.4	\$315.806	\$0	\$0	\$218.900
FY 2018-19 Total All Other Operating Allocation	\$9,391,369	0	\$6,852,906	\$1,810,286	\$728,177	\$0

					Reappropriated	
04.41.11.4.4	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
01. Administration and Support - (A) Administration -						
Personal Services						
FY 2019-20 Starting Base	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,52
TA-30 FY19 Salary Survey Base Building	\$347,191	0	\$101,278	\$0	\$245,913	\$(
TA-32 Statewide Indirect Cost Recovery Common Policy Adj	\$206,920	0	\$0	\$0	\$206,920	\$(
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,717	0	\$9,551	\$0	\$17,166	\$1
FY 2019-20 Base Request	\$8,333,432	78.3	\$1,241,130	\$0	\$6,766,774	\$325,52
FY 2019-20 Governor's Budget Request	\$8,333,432	78.3	\$1,241,130	\$0	\$6,766,774	\$325,52
Personal Services Allocation	\$8,333,432	78.3	\$1,241,130	\$0	\$6,766,774	\$325,528
Leave Payments						
FY 2019-20 Starting Base	\$939,372	0	\$0	\$0	\$939,372	\$0
FY 2019-20 Base Request	\$939,372	0	\$0	\$0	\$939,372	\$(
FY 2019-20 Governor's Budget Request	\$939,372	0	\$0	\$0	\$939,372	\$0
Personal Services Allocation	\$939,372	0	\$0	\$0	\$939,372	\$(
Health, Life, and Dental						
FY 2019-20 Starting Base	\$12,741,224	0	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,755
TA-07 FY 2019-20 Total Compensation Request	\$661,495	0	\$265,362	\$306,749	(\$128,291)	\$217,675
FY 2019-20 Base Request	\$13,402,719	0	\$1,996,215	\$4,789,921	\$1,393,153	\$5,223,43
FY 2019-20 Governor's Budget Request	\$13,402,719	0	\$1,996,215	\$4,789,921	\$1,393,153	\$5,223,430
Personal Services Allocation	\$13,402,719	0	\$1,996,215	\$4,789,921	\$1,393,153	\$5,223,430
Short-term Disability						
FY 2019-20 Starting Base	\$174,418	0	\$24,469	\$59,459	\$20,543	\$69,94
TA-07 FY 2019-20 Total Compensation Request	\$4,542	0	\$2,034	\$2,977	(\$1,535)	\$1,066
FY 2019-20 Base Request	\$178,960	0	\$26,503	\$62,436	\$19,008	\$71,013
FY 2019-20 Governor's Budget Request	\$178,960	0	\$26,503	\$62,436	\$19,008	\$71,01
Personal Services Allocation	\$178,960	0	\$26,503	\$62,436	\$19,008	\$71,01
Amortization Equalization Disbursement						
FY 2019-20 Starting Base	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,622
TA-07 FY 2019-20 Total Compensation Request	\$200,975	0	\$70,813	\$112,389	(\$39,036)	\$56,809
FY 2019-20 Base Request	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
FY 2019-20 Governor's Budget Request	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
Personal Services Allocation	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43

FY 2019-20 Budget Request - Department of Public Healt	n and Environment				Reappropriated	chedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Supplemental Amortization Equalization Disbursement						
FY 2019-20 Starting Base	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,62
TA-07 FY 2019-20 Total Compensation Request	\$200,975	0	\$70,813	\$112,389	(\$39,036)	\$56,80
FY 2019-20 Base Request	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
FY 2019-20 Governor's Budget Request	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
Personal Services Allocation	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,43
PERA Direct Distribution						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$
TA-34 SB18-200 PERA Direct Distribution	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$
FY 2019-20 Base Request	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$
FY 2019-20 Governor's Budget Request	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$
Personal Services Allocation	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$(
Salary Survey						
FY 2019-20 Starting Base	\$3,408,357	0	\$475,738	\$1,161,721	\$405,088	\$1,365,810
TA-30 FY19 Salary Survey Base Building	(\$3,408,357)	0	(\$475,738)	(\$1,161,721)	(\$405,088)	(\$1,365,810
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Merit Pay						
FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-07 FY 2019-20 Total Compensation Request	\$3,418,680	0	\$510,502	\$1,206,971	\$365,356	\$1,335,85
FY 2019-20 Base Request	\$3,418,680	0	\$510,502	\$1,206,971	\$365,356	\$1,335,851
FY 2019-20 Governor's Budget Request	\$3,418,680	0	\$510,502	\$1,206,971	\$365,356	\$1,335,851
Personal Services Allocation	\$3,418,680	0	\$510,502	\$1,206,971	\$365,356	\$1,335,851
Shift Differential						
FY 2019-20 Starting Base	\$24,443	0	\$0	\$14,191	\$0	\$10,252
TA-07 FY 2019-20 Total Compensation Request	(\$4,924)	0	\$244	(\$2,288)	\$194	(\$3,074
FY 2019-20 Base Request	\$19,519	0	\$244	\$11,903	\$194	\$7,178
FY 2019-20 Governor's Budget Request	\$19,519	0	\$244	\$11,903	\$194	\$7,178
Personal Services Allocation	\$19,519	0	\$244	\$11,903	\$194	\$7,17
Workers' Compensation						
FY 2019-20 Starting Base	\$581,458	0	\$0	\$0	\$581,458	\$0

FY 2019-20 Budget Request - Department of Public Health a	and Environment				Reappropriated	chedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-05 CDPHE FY 2019-20 Workers' Comp Req Allocations	(\$121,099)	0	\$0	\$0	(\$121,099)	\$1
FY 2019-20 Base Request	\$460,359	0	\$0	\$0	\$460,359	\$
FY 2019-20 Governor's Budget Request	\$460,359	0	\$0	\$0	\$460,359	\$(
Total All Other Operating Allocation	\$460,359	0	\$0	\$0	\$460,359	\$0
Operating Expenses						
FY 2019-20 Starting Base	\$2,513,718	0	\$0	\$0	\$2,513,718	\$0
TA-11 Admin Annualize R-03 FY 2018-19 Sharepoint Upgrade	(\$94,000)	0	\$0	\$0	(\$94,000)	\$0
FY 2019-20 Base Request	\$2,419,718	0	\$0	\$0	\$2,419,718	\$0
R-05 Tableau for Data Transparency	\$85,000	0	\$0	\$0	\$85,000	\$0
FY 2019-20 Governor's Budget Request	\$2,504,718	0	\$0	\$0	\$2,504,718	\$0
Total All Other Operating Allocation	\$2,504,718	0	\$0	\$0	\$2,504,718	\$(
Legal Services						
FY 2019-20 Starting Base	\$3,266,490	0	\$0	\$0	\$3,266,490	\$0
TA-08 FY 2019-20 Legal Services Common Policy	(\$81,566)	0	\$0	\$0	(\$81,566)	\$0
FY 2019-20 Base Request	\$3,184,924	0	\$0	\$0	\$3,184,924	\$0
FY 2019-20 Governor's Budget Request	\$3,184,924	0	\$0	\$0	\$3,184,924	\$0
Total All Other Operating Allocation	\$3,184,924	0	\$0	\$0	\$3,184,924	\$0
Administrative Law Judge Services						
FY 2019-20 Starting Base	\$43,105	0	\$0	\$0	\$43,105	\$0
TA-02 FY 2019-20 CDPHE Administrative Law Judge Services	\$25,192	0	\$0	\$0	\$25,192	\$0
FY 2019-20 Base Request	\$68,297	0	\$0	\$0	\$68,297	\$0
FY 2019-20 Governor's Budget Request	\$68,297	0	\$0	\$0	\$68,297	\$0
Total All Other Operating Allocation	\$68,297	0	\$0	\$0	\$68,297	\$0
Payment to Risk Management and Property Funds						
FY 2019-20 Starting Base	\$311,773	0	\$0	\$0	\$311,773	\$0
TA-04 FY 2019-20 CDPHE Risk Management Request Allocations	\$205,916	0	\$0	\$0	\$205,916	\$0
FY 2019-20 Base Request	\$517,689	0	\$0	\$0	\$517,689	\$0
FY 2019-20 Governor's Budget Request	\$517,689	0	\$0	\$0	\$517,689	\$0
Total All Other Operating Allocation	\$517,689	0	\$0	\$0	\$517,689	\$0
Vehicle Lease Payments						
FY 2019-20 Starting Base	\$409,198	0	\$0	\$292,539	\$80,013	\$36,646
FY 2019-20 Base Request	\$409,198	0	\$0	\$292,539	\$80,013	\$36,646

FY 2019-20 Budget Request - Department of Public Health an	a Environment					chedule 3L
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Governor's Budget Request	\$458,082	0	\$0	\$309,648	\$87,346	\$61,08
Total All Other Operating Allocation	\$458,082	0	\$0	\$309,648	\$87,346	\$61,08
Leased Space						
FY 2019-20 Starting Base	\$6,897,559	0	\$0	\$226,870	\$6,657,189	\$13,50
TA-10 Annualize Lease Escalator	\$66,130	0	\$0	\$16,130	\$50,000	\$
FY 2019-20 Base Request	\$6,963,689	0	\$0	\$243,000	\$6,707,189	\$13,50
FY 2019-20 Governor's Budget Request	\$6,963,689	0	\$0	\$243,000	\$6,707,189	\$13,50
Total All Other Operating Allocation	\$6,963,689	0	\$0	\$243,000	\$6,707,189	\$13,50
Capitol Complex Leased Space						
FY 2019-20 Starting Base	\$32,434	0	\$0	\$0	\$32,434	\$
TA-03 FY 2019-20 CDPHE Capitol Complex Lease Space	(\$179)	0	\$0	\$0	(\$179)	\$1
FY 2019-20 Base Request	\$32,255	0	\$0	\$0	\$32,255	\$
FY 2019-20 Governor's Budget Request	\$32,255	0	\$0	\$0	\$32,255	\$
Total All Other Operating Allocation	\$32,255	0	\$0	\$0	\$32,255	\$
Payments to OIT						
FY 2019-20 Starting Base	\$10,316,520	0	\$1,858,936	\$0	\$8,457,584	\$
TA-06 Payments to OIT Common Policy Adjustment	(\$939,901)	0	\$0	\$0	(\$939,901)	\$
FY 2019-20 Base Request	\$9,376,619	0	\$1,858,936	\$0	\$7,517,683	\$
NP-01 OIT_DI1 Essential Database Support	\$154,737	0	\$0	\$0	\$154,737	\$
NP-02 OIT_DI2 Securing IT Operations	\$526,055	0	\$0	\$0	\$526,055	\$
NP-03 OIT_DI4 Application Refresh and Consolidation	\$121,718	0	\$0	\$0	\$121,718	\$
NP-04 OIT_DI5 Optimize Self-Service Capabilities	\$14,792	0	\$0	\$0	\$14,792	\$
FY 2019-20 Governor's Budget Request	\$10,193,921	0	\$1,858,936	\$0	\$8,334,985	\$
Total All Other Operating Allocation	\$10,193,921	0	\$1,858,936	\$0	\$8,334,985	\$
CORE Operations						
FY 2019-20 Starting Base	\$1,065,949	0	\$100,199	\$0	\$965,750	\$
TA-01 FY 2019-20 CORE Request Allocation	\$23,485	0	\$0	\$0	\$23,485	\$
FY 2019-20 Base Request	\$1,089,434	0	\$100,199	\$0	\$989,235	\$
FY 2019-20 Governor's Budget Request	\$1,089,434	0	\$100,199	\$0	\$989,235	\$
Total All Other Operating Allocation	\$1,089,434	0	\$100,199	\$0	\$989,235	\$
Utilities						
FY 2019-20 Starting Base	\$563,651	0	\$0	\$161,324	\$390,727	\$11,60
1 2013-20 Starting Dase	ψοσο,σοι		ΨΟ	Ψ101,024	\$330,121	Ψ11,00

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2019-20 Governor's Budget Request	\$563,651	0	\$0	\$161,324	\$390,727	\$11,60
Total All Other Operating Allocation	\$563,651	0	\$0	\$161,324	\$390,727	\$11,600
Building Maintenance and Repair						
FY 2019-20 Starting Base	\$303,764	0	\$0	\$0	\$303,764	\$0
FY 2019-20 Base Request	\$303,764	0	\$0	\$0	\$303,764	\$0
FY 2019-20 Governor's Budget Request	\$303,764	0	\$0	\$0	\$303,764	\$0
Total All Other Operating Allocation	\$303,764	0	\$0	\$0	\$303,764	\$0
Reimbursement For Members Of The State Board Of Health						
FY 2019-20 Starting Base	\$4,500	0	\$4,500	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,500	0	\$4,500	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,500	0	\$4,500	\$0	\$0	\$0
Personal Services Allocation	\$4,500	0	\$4,500	\$0	\$0	\$0
Annual Depreciation-lease Equivalent Payment						
FY 2019-20 Starting Base	\$89,345	0	\$89,345	\$0	\$0	\$0
TA-12 Admin New CapCon Depreciation Equivalent Payments	\$33,505	0	\$33,505	\$0	\$0	\$0
FY 2019-20 Base Request	\$122,850	0	\$122,850	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$122,850	0	\$122,850	\$0	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$122,850	0	\$122,850	\$0	\$0	\$0
Indirect Costs Assessment						
FY 2019-20 Starting Base	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500
FY 2019-20 Base Request	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500
FY 2019-20 Governor's Budget Request	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500
Total All Other Operating Allocation	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500
Total For: 01. Administration and Support - (A) Administration -						
FY 2019-20 Starting Base	\$62,440,754	78.3	\$6,877,935	\$10,181,044	\$34,176,993	\$11,204,782
TA-01 FY 2019-20 CORE Request Allocation	\$23,485	0	\$0	\$0	\$23,485	\$0
TA-02 FY 2019-20 CDPHE Administrative Law Judge Services	\$25,192	0	\$0	\$0	\$25,192	\$0
TA-03 FY 2019-20 CDPHE Capitol Complex Lease Space	(\$179)	0	\$0	\$0	(\$179)	\$0
TA-04 FY 2019-20 CDPHE Risk Management Request Allocations	\$205,916	0	\$0	\$0	\$205,916	\$0
TA-05 CDPHE FY 2019-20 Workers' Comp Req Allocations	(\$121,099)	0	\$0	\$0	(\$121,099)	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$939,901)	0	\$0	\$0	(\$939,901)	\$0
TA-07 FY 2019-20 Total Compensation Request	\$4,481,743	0	\$919,768	\$1,739,187	\$157,652	\$1,665,136

		•			Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-08 FY 2019-20 Legal Services Common Policy	(\$81,566)	0	\$0	\$0	(\$81,566)	\$0
TA-10 Annualize Lease Escalator	\$66,130	0	\$0	\$16,130	\$50,000	\$0
TA-11 Admin Annualize R-03 FY 2018-19 Sharepoint Upgrade	(\$94,000)	0	\$0	\$0	(\$94,000)	\$0
TA-12 Admin New CapCon Depreciation Equivalent Payments	\$33,505	0	\$33,505	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	(\$3,061,166)	0	(\$374,460)	(\$1,161,721)	(\$159,175)	(\$1,365,810)
TA-32 Statewide Indirect Cost Recovery Common Policy Adj	\$206,920	0	\$0	\$0	\$206,920	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,717	0	\$9,551	\$0	\$17,166	\$0
TA-34 SB18-200 PERA Direct Distribution	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$0
FY 2019-20 Base Request	\$66,028,328	78.3	\$9,236,054	\$11,699,227	\$33,588,939	\$11,504,108
NP-01 OIT_DI1 Essential Database Support	\$154,737	0	\$0	\$0	\$154,737	\$0
NP-02 OIT_DI2 Securing IT Operations	\$526,055	0	\$0	\$0	\$526,055	\$0
NP-03 OIT_DI4 Application Refresh and Consolidation	\$121,718	0	\$0	\$0	\$121,718	\$0
NP-04 OIT_DI5 Optimize Self-Service Capabilities	\$14,792	0	\$0	\$0	\$14,792	\$0
NP-06 CDPHE Annual Fleet Vehicle Request	\$48,884	0	\$0	\$17,109	\$7,333	\$24,442
R-05 Tableau for Data Transparency	\$85,000	0	\$0	\$0	\$85,000	\$0
FY 2019-20 Governor's Budget Request	\$66,979,514	78.3	\$9,236,054	\$11,716,336	\$34,498,574	\$11,528,550
Personal Services Allocation	\$39,951,381	78.3	\$7,154,069	\$10,778,864	\$10,756,586	\$11,261,862
Total All Other Operating Allocation	\$27,028,133	0	\$2,081,985	\$937,472	\$23,741,988	\$266,688

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

	Pro	oar	am	Co	sts
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FY 2019-20 Starting Base	\$371,542	4.3	\$69,206	\$0	\$302,336	\$0
TA-30 FY19 Salary Survey Base Building	\$2,527	0	\$2,527	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$238	0	\$238	\$0	\$0	\$0
TA-37 Federal Funds True-Up	\$127,292	0	\$0	\$0	\$0	\$127,292
FY 2019-20 Base Request	\$501,599	4.3	\$71,971	\$0	\$302,336	\$127,292
R-06 Equity Trainer	\$104,348	0.9	\$104,348	\$0	\$0	\$0
R-07 Tribal Liaison	\$82,211	0.5	\$82,211	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$688,158	5.7	\$258,530	\$0	\$302,336	\$127,292
Personal Services Allocation	\$480,901	5.7	\$228,565	\$0	\$252,336	\$0
Total All Other Operating Allocation	\$207,257	0	\$29,965	\$0	\$50,000	\$127,292

FY 2019-20 Starting Base	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$0
FY 2019-20 Base Request	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$0
FY 2019-20 Governor's Budget Request	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$0
Total All Other Operating Allocation	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$0

FY 2019-20 Budget Request - Department of Public Healt	h and Environment					chedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Necessary Document Assistance						
FY 2019-20 Starting Base	\$300,000	0.1	\$300,000	\$0	\$0	\$
Y 2019-20 Base Request	\$300,000	0.1	\$300,000	\$0	\$0	\$
Y 2019-20 Governor's Budget Request	\$300,000	0.1	\$300,000	\$0	\$0	\$
Personal Services Allocation	\$0	0.1	\$0	\$0	\$0	\$
Fotal All Other Operating Allocation	\$300,000	0	\$300,000	\$0	\$0	\$
otal For: 01. Administration and Support - (B) Office of Health Equity -						
FY 2019-20 Starting Base	\$4,587,132	4.4	\$369,206	\$841,245	\$3,376,681	\$
A-30 FY19 Salary Survey Base Building	\$2,527	0	\$2,527	\$0	\$0	\$
A-33 Annualize SB18-200 PERA Employer Contributions	\$238	0	\$238	\$0	\$0	\$
ΓA-37 Federal Funds True-Up	\$127,292	0	\$0	\$0	\$0	\$127,29
FY 2019-20 Base Request	\$4,717,189	4.4	\$371,971	\$841,245	\$3,376,681	\$127,29
R-06 Equity Trainer	\$104,348	0.9	\$104,348	\$0	\$0	\$
R-07 Tribal Liaison	\$82,211	0.5	\$82,211	\$0	\$0	\$
FY 2019-20 Governor's Budget Request	\$4,903,748	5.8	\$558,530	\$841,245	\$3,376,681	\$127,29
Personal Services Allocation	\$480,901	5.8	\$228,565	\$0	\$252,336	\$
Total All Other Operating Allocation	\$4,422,847	0	\$329,965	\$841,245	\$3,124,345	\$127,292
Assessment, Planning, and Support Program						
FY 2019-20 Starting Base	\$554,706	8.4	\$335,806	\$0	\$0	\$218,90
TA-30 FY19 Salary Survey Base Building	\$6,318	0	\$6,318	\$0	\$0	\$(
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$596	0	\$596	\$0	\$0	\$
ΓA-37 Federal Funds True-Up	\$744,473	0	\$0	\$0	\$0	\$744,47
FY 2019-20 Base Request	\$1,306,093	8.4	\$342,720	\$0	\$0	\$963,37
R-02 Public Health Transformation	\$240,472	0.9	\$240,472	\$0	\$0	\$
FY 2019-20 Governor's Budget Request	\$1,546,565	9.3	\$583,192	\$0	\$0	\$963,37
Personal Services Allocation	\$663,939	9.3	\$445,039	\$0	\$0	\$218,90
Total All Other Operating Allocation	\$882,626	0	\$138,153	\$0	\$0	\$744,47
Distributions to Local Public Health Agencies						
FY 2019-20 Starting Base	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	
TA-31 HFEMSD and LPHA Medicaid Split True Up	\$0	0	\$0	\$0	\$0	\$
FY 2019-20 Base Request	\$9,371,369	0	\$6,832,906	\$1,810,286		
R-09 1% Provider Rate Increase				+ -,,	\$728,177	\$
	\$93,714	0	\$68,329	\$18,103	\$728,177 \$7,282	\$(\$(
FY 2019-20 Governor's Budget Request	\$93,714 \$9,465,083	0 0	\$68,329 \$6,901,235			\$(\$(\$6 \$6
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation	. ,			\$18,103	\$7,282	\$ \$ \$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Total For: 01. Administration and Support - (C) Local Public Health Planning and Support -						
FY 2019-20 Starting Base	\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,900
TA-30 FY19 Salary Survey Base Building	\$6,318	0	\$6,318	\$0	\$0	\$0
TA-31 HFEMSD and LPHA Medicaid Split True Up	\$0	0	\$0	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$596	0	\$596	\$0	\$0	\$0
TA-37 Federal Funds True-Up	\$744,473	0	\$0	\$0	\$0	\$744,473
FY 2019-20 Base Request	\$10,677,462	8.4	\$7,175,626	\$1,810,286	\$728,177	\$963,373
R-02 Public Health Transformation	\$240,472	0.9	\$240,472	\$0	\$0	\$0
R-09 1% Provider Rate Increase	\$93,714	0	\$68,329	\$18,103	\$7,282	\$0
FY 2019-20 Governor's Budget Request	\$11,011,648	9.3	\$7,484,427	\$1,828,389	\$735,459	\$963,373
Personal Services Allocation	\$663.939	9.3	\$445,039	\$0	\$0	\$218,900
Total All Other Operating Allocation	\$10,347,709	0	\$7,039,388	\$1,828,389	\$735,459	\$744,473

Schedule 3A

2010-17 - Department of Fublic Health and Environme				Pas	appropriated	
	Total Funds	FTE	General Fund	Cash Funds		Federal Fun
		*Data is	through Accountin	ng Period 16 //// Data	is rounded to th	ne nearest do
02. Center for Health and Environmental Information, (A) Adm	inistration and Support,					
Program Costs	,					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,
FY 2016-17 Final Appropriation	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277
EA-01 Centrally Appropriated Line Item Transfers	\$18,060	0	\$18,060	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$229,211	0	\$0	\$0	\$0	\$229
EA-05 Restrictions	(\$277,028)	0	\$0	\$0	\$0	(\$277,
FY 2016-17 Final Expenditure Authority	\$449,688	3.8	\$53,414	\$167,063	\$0	\$229
FY 2016-17 Actual Expenditures	\$338,831	3.1	\$53,067	\$166,947	\$0	\$118
FY 2016-17 Reversion (Overexpenditure)	\$110,857	0.7	\$347	\$116	\$0	\$110
FY 2016-17 Personal Services Allocation	\$326,536	3.1	\$47,566	\$163,897	\$0	\$115
						•
FY 2016-17 Total All Other Operating Allocation For: 02. Center for Health and Environmental Information,	\$12,295 (A) Administration and Support,	0	\$5,502	\$3,050	\$0	
		3.8	\$5,502 \$53,414	\$3,050 \$167,063	\$0 \$0	
For: 02. Center for Health and Environmental Information,	(A) Administration and Support,					\$22
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority	(A) Administration and Support, \$449,688	3.8	\$53,414	\$167,063	\$0	\$229 \$118
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec	3.8 3.1 0.7	\$53,414 \$53,067 \$347	\$167,063 \$166,947 \$116	\$0 \$0 \$0	\$229 \$118 \$110
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services HB 16-1405 General Appropriation Act (FY 2016-17)	(A) Administration and Support, \$449,688 \$338,831 \$110,857	3.8 3.1 0.7	\$53,414 \$53,067	\$167,063 \$166,947	\$0 \$0	\$229 \$118 \$110
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec	3.8 3.1 0.7	\$53,414 \$53,067 \$347	\$167,063 \$166,947 \$116	\$0 \$0 \$0	\$229 \$111 \$110 \$1,379
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services HB 16-1405 General Appropriation Act (FY 2016-17)	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec	3.8 3.1 0.7 cords,	\$53,414 \$53,067 \$347	\$167,063 \$166,947 \$116	\$0 \$0 \$0 \$0	\$229 \$118 \$110 \$1,379
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec \$3,817,615 \$3,817,615	3.8 3.1 0.7 cords, 47.7 47.7	\$53,414 \$53,067 \$347 \$0 \$0	\$167,063 \$166,947 \$116 \$2,432,728 \$2,432,728	\$0 \$0 \$0 \$0 \$5,887 \$5,887	\$229 \$111 \$1110 \$1,379 \$1,379
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec \$3,817,615 \$3,817,615	3.8 3.1 0.7 cords, 47.7 47.7	\$53,414 \$53,067 \$347 \$0 \$0 \$0	\$167,063 \$166,947 \$116 \$116 \$2,432,728 \$2,432,728 \$2,432,728	\$0 \$0 \$0 \$0 \$5,887 \$5,887	\$229 \$118 \$110 \$1,379 \$1,379
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec \$3,817,615 \$3,817,615 \$545,619 \$2,066,042	3.8 3.1 0.7 cords, 47.7 47.7	\$53,414 \$53,067 \$347 \$0 \$0 \$0	\$167,063 \$166,947 \$116 \$116 \$2,432,728 \$2,432,728 \$2,432,728 \$545,619 \$0	\$0 \$0 \$0 \$0 \$5,887 \$5,887 \$0 \$0	\$229 \$118 \$110 \$1,379 \$1,379 \$2,066 (\$1,379
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec \$3,817,615 \$3,817,615 \$545,619 \$2,066,042 (\$1,379,000)	3.8 3.1 0.7 eords, 47.7 47.7 0 0	\$53,414 \$53,067 \$347 \$0 \$0 \$0 \$0	\$167,063 \$166,947 \$116 \$116 \$2,432,728 \$2,432,728 \$545,619 \$0 \$0	\$0 \$0 \$0 \$0 \$5,887 \$5,887 \$0 \$0	\$229 \$118 \$110 \$1,379 \$1,379 \$2,060 (\$1,379
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Final Expenditure Authority	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec \$3,817,615 \$3,817,615 \$545,619 \$2,066,042 (\$1,379,000) \$5,050,276	3.8 3.1 0.7 cords, 47.7 47.7 0 0 0 47.7	\$53,414 \$53,067 \$347 \$0 \$0 \$0 \$0 \$0	\$167,063 \$166,947 \$116 \$116 \$2,432,728 \$2,432,728 \$545,619 \$0 \$0 \$2,978,347	\$0 \$0 \$0 \$0 \$5,887 \$5,887 \$0 \$0 \$0 \$5,887	\$229 \$118 \$110 \$1,379 \$1,379 \$2,066 (\$1,379 \$2,066 \$1,420
For: 02. Center for Health and Environmental Information, FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (B) Heal Personal Services HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	(A) Administration and Support, \$449,688 \$338,831 \$110,857 th Statistics and Vital Rec \$3,817,615 \$3,817,615 \$545,619 \$2,066,042 (\$1,379,000) \$5,050,276 \$4,255,079	3.8 3.1 0.7 cords, 47.7 47.7 0 0 47.7 45.9	\$53,414 \$53,067 \$347 \$0 \$0 \$0 \$0 \$0 \$0	\$167,063 \$166,947 \$116 \$2,432,728 \$2,432,728 \$545,619 \$0 \$0 \$2,978,347 \$2,829,107	\$0 \$0 \$0 \$5,887 \$5,887 \$0 \$0 \$0 \$5,887 \$5,887	\$225 \$118 \$110 \$1,375 \$1,375 \$2,066 (\$1,379 \$2,066 \$1,420 \$645 \$1,418

2010-17 - Department of Fubility fleathraina Environme							
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
	. Jan Wildo			ng Period 16 //// Dat			
Operating Expenses		/		J 20 Date			
HB 16-1405 General Appropriation Act (FY 2016-17)	\$456,394	0	\$0	\$262,794	\$0	\$193,600	
FY 2016-17 Final Appropriation	\$456,394	0	\$0	\$262,794	\$0	\$193,600	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$413,221	0	\$0	\$0	\$0	\$413,22°	
EA-05 Restrictions	(\$193,600)	0	\$0	\$0	\$0	(\$193,600	
FY 2016-17 Final Expenditure Authority	\$676,015	0	\$0	\$262,794	\$0	\$413,22	
FY 2016-17 Actual Expenditures	\$492,920	0	\$0	\$238,714	\$0	\$254,20	
FY 2016-17 Reversion (Overexpenditure)	\$183,095	0	\$0	\$24,080	\$0	\$159,01	
FY 2016-17 Personal Services Allocation	(\$17,583)	0	\$0	(\$18,868)	\$0	\$1,28	
FY 2016-17 Total All Other Operating Allocation	\$510,504	0	\$0	\$257,582	\$0	\$252,92	
,	40.10,00.1		***	+	40	¥==,==	
al For: 02. Center for Health and Environmental Information, (I	3) Health Statistics and Vital Rec	ords,					
FY 2016-17 Final Expenditure Authority	\$5,726,291	47.7	\$0	\$3,241,141	\$5,887	\$2,479,26	
FY 2016-17 Actual Expenditures	\$4,747,999	45.9	\$0	\$3,067,821	\$5,887	\$1,674,29	
FY 2016-17 Reversion (Overexpenditure)	\$978,292	1.8	\$0	\$173,320	\$0	\$804,97	
02. Center for Health and Environmental Information, (C) Medic Personal Services	cal Marijuana Registry,						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$	
FY 2016-17 Final Appropriation	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$	
	\$0	0	\$0	\$0	\$0	\$	
FY 2016-17 Final Expenditure Authority	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$	
FY 2016-17 Actual Expenditures	\$1,434,896	11.7	\$0	\$1,434,896	\$0	\$	
FY 2016-17 Reversion (Overexpenditure)	\$117,817	6.9	\$0	\$117,817	\$0	\$	
FY 2016-17 Personal Services Allocation	\$1,251,821	11.7	\$0	\$1,251,821	\$0	\$	
FY 2016-17 Total All Other Operating Allocation	\$183,076	0	\$0	\$183,076	\$0	\$	
Operating Expenses							
HB 16-1405 General Appropriation Act (FY 2016-17)	\$121,228	0	\$0	\$121,228	\$0	\$	
FY 2016-17 Final Appropriation	\$121,228	0	\$0	\$121,228	\$0	\$	
	\$0	0	\$0	\$0	\$0	\$	
FY 2016-17 Final Expenditure Authority	\$121,228	0	\$0	\$121,228	\$0	\$	
FY 2016-17 Actual Expenditures	\$117,920	0	\$0	\$117,920	\$0	\$	

FY 2016-17 Actual Expenditures \$1.552,817 11.7 \$0 \$1,552,817 \$0 FY 2016-17 Reversion (Overexpenditure) \$121,124 6.9 \$0 \$1,552,817 \$0 OZ. 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 \$98 FY 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,307,270 0 \$0 \$0 \$0 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,307,270 0 \$0 \$0 \$0 \$0 \$0 FY 2016-17 Final Expenditure Authority \$1,521,098 10.2 \$213,828 \$0 \$0 \$1,30 FY 2016-17 In Expenditure Authority \$1,521,098 10.2 \$213,828 \$0 \$0 \$1,30 FY 2016-17 Personal Services Allocation \$1,178,133 10.7 \$176,798 \$0 \$0 \$1,10 FY 2016-17 Total All Other Operating Allocation \$1,178,133 10.7 \$176,798 \$0 \$0 \$1,10 FY 2016-17 Total All Other Operating Allocation \$1,160,054 12.6 \$123,073 \$153,700 \$0 \$1,16 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$1,16 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$1,16 EA-05 Restrictions \$1,178,484 0 \$0 \$0 \$0 \$0 \$1,16 EA-06 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$1,16 EA-06 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1,16 EA-06 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1,16 EA-06 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1,16 EA-06 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1,71 EA-06 Restrictions \$1,184,281 0 \$0 \$0 \$0 \$0 \$1,71 EA-07 Restrictions \$1,184,281 0 \$0 \$0 \$0 \$0 \$1,71 EA-08 Feetinctions \$1,184,281 0 \$0 \$0 \$0 \$0 \$1,71 EA-09 Feetinctions \$1,184,281 0 \$0 \$0 \$0 \$0 \$1,71 EA-09 Feetinctions \$1,184,281 0 \$0 \$0 \$0 \$0 \$1,71 EA-09 Feetinctions \$1,184,281 0 \$0 \$0 \$0 \$0 \$1,71 EA-09 Feetinctions \$1,184,281 0 \$0 \$0 \$0 \$0 \$1,71 EA-09 Feetinctions \$1,184,281 0 \$0 \$0 \$0 \$0 \$1,71 EA-09 Feetinctions \$1,184,281 0 \$0			Reappropriated					
FY 2016-17 Reversion (Overexpenditure)		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund	
FV 2016-17 Total All Other Operating Allocation \$117,920 0 \$0 \$117,920 \$0 \$0 \$0 \$117,920 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			*Data is	through Accountin	g Period 16 //// Dat		he nearest dolla	
For: 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry, PY 2016-17 Final Expenditure Authority \$1,673,941 18.6 \$0 \$1,673,941 \$0 PY 2016-17 Reversion (Overexpenditure) \$1,552,817 11.7 \$0 \$1,552,817 \$0 PY 2016-17 Reversion (Overexpenditure) \$1,552,817 11.7 \$0 \$1,552,817 \$0 PY 2016-17 Reversion (Overexpenditure) \$1,202,837 10.2 \$213,828 \$0 \$0 \$0 \$90 PY 2016-17 Final Appropriation Act (FY 2016-17) \$1,202,637 10.2 \$213,828 \$0 \$0 \$0 \$90 PY 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,307,270 0 \$0 \$0 \$0 \$0 \$90 PY 2016-17 Final Expenditure Authority \$1,302,20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2016-17 Reversion (Overexpenditure)	\$3,308	0	\$0	\$3,308	\$0		
Pr 2016-17 Final Expenditure Authority \$1,873,941 18.6 \$0 \$1,673,941 \$0 \$0 \$1,572,817 \$0 \$1,572,817 \$0 \$0 \$1,572,817 \$0 \$0 \$1,572,817 \$0 \$0 \$0 \$1,572,817 \$0 \$0 \$0 \$0 \$1,572,817 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Y 2016-17 Total All Other Operating Allocation	\$117,920	0	\$0	\$117,920	\$0		
Y 2016-17 Actual Expenditures \$1,552,817 11.7 \$0 \$1,552,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$1.572,817 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	For: 02. Center for Health and Environmental Information, (C)	Medical Marijuana Registry,						
PY 2016-17 Reversion (Overexpenditure) \$121,124 6.9 \$0 \$121,124 \$0 20. Center for Health and Environmental Information, (D) Health Data Programs and Information, Cancer Registry He 16-1405 General Appropriation Act (FY 2016-17) \$1,202,637 10.2 \$213,828 \$0 \$0 \$98 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,307,270 0 \$0 \$0 \$0 \$0 \$0 \$1.30 EA-05 Restrictions (\$988,809) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.30 EA-06 Restrictions \$1,521,098 10.2 \$213,828 \$0 \$0 \$1.30 EY 2016-17 Actual Expenditure Authority \$1,521,098 10.2 \$213,828 \$0 \$0 \$1.30 EY 2016-17 Actual Expenditures \$1,330,820 10.7 \$213,828 \$0 \$0 \$1.30 EY 2016-17 Reversion (Overexpenditure) \$190,278 0.5 \$0 \$0 \$0 \$1.10 EY 2016-17 Reversion (Overexpenditure) \$190,278 0.5 \$0 \$0 \$0 \$1.10 EY 2016-17 Total All Other Operating Allocation \$1,178,133 10.7 \$176,798 \$0 \$0 \$1.10 EY 2016-17 Total All Other Operating Allocation \$1,161,054 12.6 \$123,073 \$153,700 \$0 \$1.10 EY 2016-17 Total All Other Operating Allocation \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1.10 EA-04 Statutory Appropriation Act (FY 2016-17) \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1.10 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1.10 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1.10 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1.10 EA-05 Restrictions \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1.10 EA-06 Restrictions \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1.10 EA-07 Restrictions \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1.10 EA-08 Restrictions \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1.10 EA-09 Restrictions \$	FY 2016-17 Final Expenditure Authority	\$1,673,941	18.6	\$0	\$1,673,941	\$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 \$0 \$98 \$27 2016-17 Final Appropriation \$1,202,637 10.2 \$213,828 \$0 \$0 \$0 \$98 \$27 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,307,270 0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,33 \$24-05 Restrictions (\$988,809) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,33 \$27 2016-17 Final Expenditure Authority \$1,521,098 10.2 \$213,828 \$0 \$0 \$1,33 \$27 2016-17 Final Expenditure Authority \$1,521,098 10.2 \$213,828 \$0 \$0 \$1,33 \$27 2016-17 Final Expenditure Authority \$1,90,278 -0.5 \$0 \$0 \$0 \$1,33 \$213,828 \$0 \$0 \$1,33 \$27 2016-17 Reversion (Overexpenditure) \$190,278 -0.5 \$0 \$0 \$0 \$1,10	FY 2016-17 Actual Expenditures	\$1,552,817	11.7	\$0	\$1,552,817	\$0		
Cancer Registry HB 16-1405 General Appropriation Act (FY 2016-17) \$1,202,637 10.2 \$213,828 \$0 \$0 \$98 FY 2016-17 Final Appropriation \$1,202,637 10.2 \$213,828 \$0 \$0 \$98 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,307,270 0 \$1,33 \$0 \$0 \$0 \$1,43 \$0 \$0 \$0 \$0 \$1	FY 2016-17 Reversion (Overexpenditure)	\$121,124	6.9	\$0	\$121,124	\$0		
EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,307,270 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	02. Center for Health and Environmental Information, (D) Health Cancer Registry HB 16-1405 General Appropriation Act (FY 2016-17)			•	\$0	\$0	\$988,8	
EA-05 Restrictions (\$988,809) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2016-17 Final Appropriation	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,8	
FY 2016-17 Final Expenditure Authority \$1,521,098 10.2 \$213,828 \$0 \$0 \$1,30 FY 2016-17 Actual Expenditures \$1,330,820 10.7 \$213,828 \$0 \$0 \$1,11 FY 2016-17 Reversion (Overexpenditure) \$190,278 -0.5 \$0 \$0 \$0 \$1.51 FY 2016-17 Personal Services Allocation \$1,178,133 10.7 \$176,798 \$0 \$0 \$1.00 FY 2016-17 Total All Other Operating Allocation \$1,178,133 10.7 \$37,030 \$0 \$0 \$1.00 FY 2016-17 Total All Other Operating Allocation \$1,161,054 12.6 \$123,073 \$153,700 \$0 \$1.18 FY 2016-17 Final Appropriation Act (FY 2016-17) \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1.18 FY 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1.7 FeA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$0 \$1.7 FeA-05 Restrictions \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1.18 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1.7 FeY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1.7 FeY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$445,595 \$0 \$445,595 \$0 \$0 \$445,595 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,307,270	0	\$0	\$0	\$0	\$1,307,2	
FY 2016-17 Actual Expenditures \$1,330,820 10.7 \$213,828 \$0 \$0 \$1,111 FY 2016-17 Reversion (Overexpenditure) \$190,278 -0.5 \$0 \$0 \$0 \$1,111 FY 2016-17 Personal Services Allocation \$1,178,133 10.7 \$176,798 \$0 \$0 \$1,00 FY 2016-17 Total All Other Operating Allocation \$152,687 0 \$37,030 \$0 \$0 \$1.00 FY 2016-17 Total All Other Operating Allocation \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1,18 FY 2016-17 Final Appropriation Act (FY 2016-17) \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1,18 FY 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$0 \$1,71 EA-05 Restrictions \$1,184,281) 0 \$0 \$0 \$0 \$0 \$0 \$1,71 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,71 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,37 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$44 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93	EA-05 Restrictions	(\$988,809)	0	\$0	\$0	\$0	(\$988,8	
FY 2016-17 Reversion (Overexpenditure) \$190,278 -0.5 \$0 \$0 \$0 \$195 FY 2016-17 Personal Services Allocation \$1,178,133 10.7 \$176,798 \$0 \$0 \$1,000 FY 2016-17 Total All Other Operating Allocation \$152,687 0 \$37,030 \$0 \$0 \$1.000 FY 2016-17 Total All Other Operating Allocation \$152,687 0 \$37,030 \$0 \$0 \$1.000 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 \$1,1800 FY 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1,710 EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$0 \$1,710 EA-05 Restrictions \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1,710 EA-05 Restrictions \$1,184,281 0 \$0 \$0 \$0 \$0 \$0 \$1,710 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,710 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,310 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$440 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93	FY 2016-17 Final Expenditure Authority	\$1,521,098	10.2	\$213,828	\$0	\$0	\$1,307,	
FY 2016-17 Personal Services Allocation \$1,178,133 10.7 \$176,798 \$0 \$0 \$1,000 FY 2016-17 Total All Other Operating Allocation \$152,687 0 \$37,030 \$0 \$0 \$11.000 FY 2016-17 Total All Other Operating Allocation Program 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 \$1,180 FY 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$0 \$1,71 EA-05 Restrictions \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1,77 EA-05 Restrictions \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,77 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,77 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,31 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93	FY 2016-17 Actual Expenditures	\$1,330,820	10.7	\$213,828	\$0	\$0	\$1,116,	
Sirth Defects Monitoring and Prevention Program	FY 2016-17 Reversion (Overexpenditure)	\$190,278	-0.5	\$0	\$0	\$0	\$190,	
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 \$1,18 FY 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$0 \$1,71 EA-05 Restrictions \$(\$1,184,281) 0 \$0 \$0 \$0 \$0 \$0 \$1,18 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,71 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,31 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93	FY 2016-17 Personal Services Allocation	\$1,178,133	10.7	\$176,798	\$0	\$0	\$1,001,	
HB 16-1405 General Appropriation Act (FY 2016-17) \$1,461,054 12.6 \$123,073 \$153,700 \$0 \$1,18 FY 2016-17 Final Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$0 \$1,71 EA-05 Restrictions (\$1,184,281) 0 \$0 \$0 \$0 \$0 \$0 \$1,71 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,71 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,31 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93	FY 2016-17 Total All Other Operating Allocation	\$152,687	0	\$37,030	\$0	\$0	\$115,	
EA-04 Statutory Appropriation or Custodial Funds Adjustment \$1,713,484 0 \$0 \$0 \$0 \$0 \$1,71 EA-05 Restrictions (\$1,184,281) 0 \$0 \$0 \$0 \$0 \$1,71 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,71 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,31 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93		\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,	
EA-05 Restrictions (\$1,184,281) 0 \$0 \$0 \$0 \$0 \$1,184 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,71 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,31 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93	FY 2016-17 Final Appropriation	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,	
EA-05 Restrictions (\$1,184,281) 0 \$0 \$0 \$0 \$0 \$1,184 FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,71 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,31 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93	EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1.713.484	0	\$0	\$0	\$0	\$1,713,	
FY 2016-17 Final Expenditure Authority \$1,990,257 12.6 \$123,073 \$153,700 \$0 \$1,71 FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,31 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93							(\$1,184,2	
FY 2016-17 Actual Expenditures \$1,546,262 9.6 \$123,073 \$111,142 \$0 \$1,31 FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40 FY 2016-17 Personal Services Allocation \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93	FY 2016-17 Final Expenditure Authority	* * * *			\$153,700		\$1,713,	
FY 2016-17 Reversion (Overexpenditure) \$443,995 3.0 \$0 \$42,558 \$0 \$40.00 \$1,168,399 9.6 \$122,579 \$109,792 \$0 \$93.00 \$1.0	FY 2016-17 Actual Expenditures					•	\$1,312,	
	FY 2016-17 Reversion (Overexpenditure)		3.0			\$0	\$401,	
	FY 2016-17 Personal Services Allocation	\$1,168.399	9,6	\$122.579	\$109.792	\$0	\$936,	
							\$376,	

Health Information Exchange HB 16-1405 General Appropriation Act (FY 2016-17)	Total Funds			D.	eappropriated	
		FTE	General Fund	Cash Funds		Federal Fund
		*Data is	through Accountir	ng Period 16 //// Data	a is rounded to t	he nearest dolla
	\$453,516	0	\$453,516	\$0	\$0	\$
FY 2016-17 Final Appropriation	\$453,516	0	\$453,516	\$0	\$0	,
	\$0	0	\$0	\$0	\$0	(
FY 2016-17 Final Expenditure Authority	\$453,516	0	\$453,516	\$0	\$0	
FY 2016-17 Actual Expenditures	\$453,516	0	\$453,516	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2016-17 Personal Services Allocation	\$327,000	0	\$327,000	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$126,516	0	\$126,516	\$0	\$0	
Electronic Health Records for Local Public Health Agencies	Ø4 400 070	^	Φ4 400 070	**	^	
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,163,978	0	\$1,163,978	\$0	\$0	
FY 2016-17 Final Appropriation	\$1,163,978	0	\$1,163,978	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$1,163,978	0	\$1,163,978	\$0	\$0	
FY 2016-17 Actual Expenditures	\$1,163,978	0	\$1,163,978	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$1,163,978	0	\$1,163,978	\$0	\$0	
Information Technology Revolving Fund Transfer	\$146	0	\$146	\$0	\$0	
Contex for Health and Environmental Information (D) Health Date	. Drawawa and lufe					
For: 02. Center for Health and Environmental Information, (D) Health Data FY 2016-17 Final Expenditure Authority	\$5,128,849	22.8	\$1,954,395	\$153,700	\$0	\$3,020,7
FY 2016-17 Actual Expenditures	\$4,494,576	20.3	\$1,954,395	\$111,142	\$0	\$2,429,0
FY 2016-17 Reversion (Overexpenditure)	\$634,273	2.5	\$0	\$42,558	\$0	\$591,7

FY 2016-17 - Department of Public Health and Environment

Schedule 3A

					F	Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			*Data is	through Accountin	ng Period 16 //// Da	ta is rounded to t	he nearest dollar
FY 2016-17 Actual Exper	ditures	\$1,977,372	0	\$0	\$1,085,161	\$0	\$892,211
FY 2016-17 Reversion (C	verexpenditure)	\$470,015	0	\$0	\$8,839	\$0	\$461,176
FY 2016-17 Total All Oth	er Operating Allocation	\$1,977,372	0	\$0	\$1,085,161	\$0	\$892,211
Total For:	02. Center for Health and Environmental Information, (E) Indire	act Cost Assessment					
FY 2016-17 Final Expend		\$2,447,387	0	\$0	\$1,094,000	\$0	\$1,353,387
FY 2016-17 Actual Exper	ditures	\$1,977,372	0	\$0	\$1,085,161	\$0	\$892,211
FY 2016-17 Reversion (C	verexpenditure)	\$470,015	0	\$0	\$8,839	\$0	\$461,176

				F	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
			*Data is through	Accounting Period 15 ////	' Data is rounded to	the nearest do
02 Contaction (Incline and Environmental Information (A) Administra	tion and Commant					
02. Center for Health and Environmental Information, (A) Administra	tion and Support,					
Program Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277
FY 2017-18 Final Appropriation	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277
EA-01 Centrally Appropriated Line Item Transfers	\$195,405	0	\$195,405	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$282,782	0	\$0	\$0	\$0	\$282
EA-05 Restrictions	(\$277,028)	0	\$0	\$0	\$0	(\$277,
FY 2017-18 Final Expenditure Authority	\$680,662	3.8	\$230,817	\$167,063	\$0	\$282
FY 2017-18 Actual Expenditures	\$547,687	3.8	\$230,817	\$166,735	\$0	\$150
FY 2017-18 Reversion (Overexpenditure)	\$132,975	0	\$0	\$328	\$0	\$132
FY 2017-18 Personal Services Allocation	\$513,540	3.8	\$228,372	\$154,846	\$0	\$130
FY 2017-18 Total All Other Operating Allocation	\$34,147	0	\$2,445	\$11,889	\$0	\$19
For: 02. Center for Health and Environmental Information, (A) Administration and Sup	•					
FY 2017-18 Final Expenditure Authority	\$680,662	3.8	\$230,817	\$167,063	\$0	\$282
FY 2017-18 Actual Expenditures	\$547,687	3.8	\$230,817	\$166,735	\$0	\$150
FY 2017-18 Reversion (Overexpenditure)	\$132,975	0	\$0	\$328	\$0	\$132
02. Center for Health and Environmental Information, (B) Health Stat			\$0	\$328	\$0	\$132
02. Center for Health and Environmental Information, (B) Health Stat Personal Services	istics and Vital Recor	ds,				
02. Center for Health and Environmental Information, (B) Health Stat Personal Services SB 17-254 FY 2017-18 General Appropriation Act	istics and Vital Recor	rds ,	\$0	\$2,484,039	\$5,887	\$1,383
02. Center for Health and Environmental Information, (B) Health Stat Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$3,873,588 \$3,873,588	48.2 48.2	\$0 \$0	\$2,484,039 \$2,484,039	\$5,887 \$5,887	\$1,383
02. Center for Health and Environmental Information, (B) Health Stat Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$3,873,588 \$3,873,588 \$3,873,000	48.2 48.2 0	\$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000	\$5,887 \$5,887 \$0	\$1,383
02. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$3,873,588 \$3,873,588 \$3,873,000 \$0	48.2 48.2 0 0	\$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0	\$5,887 \$5,887 \$0 \$0	\$1,383 \$1,38 3
02. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$3,873,588 \$3,873,588 \$3,70,000 \$0 \$2,350,432	48.2 48.2 0 0	\$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0	\$5,887 \$5,887 \$0 \$0	\$1,383 \$1,38 3 \$2,350
02. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$3,873,588 \$3,873,588 \$3,70,000 \$0 \$2,350,432 (\$1,383,662)	48.2 48.2 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0	\$5,887 \$5,887 \$0 \$0 \$0	\$1,383 \$1,383 \$2,350 (\$ 1,383,
O2. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority	\$3,873,588 \$3,873,588 \$3,873,588 \$370,000 \$0 \$2,350,432 (\$1,383,662) \$5,210,358	48.2 48.2 0 0 0 0 48.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0 \$0 \$2,854,039	\$5,887 \$5,887 \$0 \$0 \$0 \$0 \$0 \$0	\$1,383 \$1,383 \$2,350 (\$1,383 \$2,350
O2. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$3,873,588 \$3,873,588 \$3,873,588 \$370,000 \$0 \$2,350,432 (\$1,383,662) \$5,210,358 \$4,445,735	48.2 48.2 0 0 0 48.2 44.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0 \$2,854,039 \$2,842,679	\$5,887 \$5,887 \$0 \$0 \$0 \$0 \$5,887 \$5,887	\$1,383 \$1,383 \$2,350 (\$1,383 \$2,35(\$1,597
O2. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority	\$3,873,588 \$3,873,588 \$3,873,588 \$370,000 \$0 \$2,350,432 (\$1,383,662) \$5,210,358	48.2 48.2 0 0 0 0 48.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0 \$0 \$2,854,039	\$5,887 \$5,887 \$0 \$0 \$0 \$0 \$0 \$0	\$1,383 \$1,383 \$2,350 (\$1,383 \$2,351 \$1,593
O2. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$3,873,588 \$3,873,588 \$3,873,588 \$370,000 \$0 \$2,350,432 (\$1,383,662) \$5,210,358 \$4,445,735	48.2 48.2 0 0 0 48.2 44.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0 \$2,854,039 \$2,842,679	\$5,887 \$5,887 \$0 \$0 \$0 \$0 \$5,887 \$5,887	\$1,383 \$1,383 \$2,356 (\$1,383 \$2,356 \$1,593 \$753
O2. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure)	\$3,873,588 \$3,873,588 \$3,873,588 \$370,000 \$0 \$2,350,432 (\$1,383,662) \$5,210,358 \$4,445,735 \$764,623	48.2 48.2 0 0 0 0 48.2 44.2 4.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0 \$0 \$2,854,039 \$2,842,679 \$11,360	\$5,887 \$5,887 \$0 \$0 \$0 \$0 \$0 \$5,887 \$5,887	\$1,383 \$1,383 \$2,350 (\$1,383 \$2,351 \$1,591 \$753
O2. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$3,873,588 \$3,873,588 \$370,000 \$0 \$2,350,432 (\$1,383,662) \$5,210,358 \$4,445,735 \$764,623	48.2 48.2 0 0 0 0 48.2 44.2 4.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0 \$0 \$2,854,039 \$2,842,679 \$11,360 \$2,839,305	\$5,887 \$5,887 \$0 \$0 \$0 \$0 \$0 \$5,887 \$5,887 \$0	\$1,383 \$1,383 \$2,350 (\$1,383 \$2,351 \$1,591 \$753
O2. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$3,873,588 \$3,873,588 \$370,000 \$0 \$2,350,432 (\$1,383,662) \$5,210,358 \$4,445,735 \$764,623	48.2 48.2 0 0 0 0 48.2 44.2 4.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0 \$0 \$2,854,039 \$2,842,679 \$11,360 \$2,839,305	\$5,887 \$5,887 \$0 \$0 \$0 \$0 \$0 \$5,887 \$5,887 \$0	\$1,383 \$1,383 \$2,350 (\$1,383 \$2,350 \$1,590 \$753
O2. Center for Health and Environmental Information, (B) Health State Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$3,873,588 \$3,873,588 \$370,000 \$0 \$2,350,432 (\$1,383,662) \$5,210,358 \$4,445,735 \$764,623	48.2 48.2 0 0 0 0 48.2 44.2 4.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,484,039 \$2,484,039 \$370,000 \$0 \$0 \$0 \$0 \$2,854,039 \$2,842,679 \$11,360 \$2,839,305	\$5,887 \$5,887 \$0 \$0 \$0 \$0 \$0 \$5,887 \$5,887 \$0	\$1,383 \$1,383 \$2,350 (\$1,383, \$2,350 \$1,597 \$753

2017-16 - Department of Public Health and Environment					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	Accounting Period 15 /	/// Data is rounded to	the nearest doll
A-02 Other Transfers	\$0	0	\$0	\$0	\$0	
A-04 Statutory Appropriation or Custodial Funds Adjustm	\$527,474	0	\$0	\$0	\$0	\$527,4
A-05 Restrictions	(\$193,600)	0	\$0	\$0	\$0	(\$193,6
Y 2017-18 Final Expenditure Authority	\$790,743	0	\$0	\$263,269	\$0	\$527,
Y 2017-18 Actual Expenditures	\$505,204	0	\$0	\$185,208	\$0	\$319,
Y 2017-18 Reversion (Overexpenditure)	\$285,539	0	\$0	\$78,061	\$0	\$207
Y 2017-18 Personal Services Allocation	\$1,303	0	\$0	\$400	\$0	\$
Y 2017-18 Total All Other Operating Allocation	\$503,901	0	\$0	\$184,808	\$0	\$319
For: 02. Center for Health and Environmental Information, (B) Health Statistics and Vit	al Pacords					
Y 2017-18 Final Expenditure Authority	\$6,001,101	48.2	\$0	\$3,117,308	\$5,887	\$2,877
Y 2017-18 Actual Expenditures	\$4,950,938	44.2	\$0	\$3,027,887	\$5,887	\$1,917
Y 2017-18 Reversion (Overexpenditure)	\$1,050,163	4.0	\$0	\$89,421	\$0	\$96
2. Center for Health and Environmental Information, (C) Medical Ma Personal Services	rijuana Registry,					
	rijuana Registry, \$1,552,713	18.6	\$0	\$1,552,713	\$0	
Personal Services		18.6 18.6	\$0 \$0	\$1,552,713 \$1,552,713	\$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act	\$1,552,713		\$0			
Personal Services B 17-254 FY 2017-18 General Appropriation Act	\$1,552,713 \$1,552,713	18.6		\$1,552,713	\$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation	\$1,552,713 \$1,552,713 \$0	18.6	\$0 \$0	\$1,552,713 \$0	\$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority	\$1,552,713 \$1,552,713 \$0 \$1,552,713	18.6 0 18.6	\$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713	\$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786	18.6 0 18.6 10.4	\$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786	\$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure)	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927	18.6 0 18.6 10.4 8.2	\$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927	\$0 \$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Operating Expenses	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709	18.6 0 18.6 10.4 8.2	\$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709	\$0 \$0 \$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Operating Expenses B 17-254 FY 2017-18 General Appropriation Act	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709	18.6 0 18.6 10.4 8.2	\$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709	\$0 \$0 \$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Operating Expenses	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077	18.6 0 18.6 10.4 8.2 10.4 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077	\$0 \$0 \$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Operating Expenses B 17-254 FY 2017-18 General Appropriation Act	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077	18.6 0 18.6 10.4 8.2 10.4 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Operating Expenses B 17-254 FY 2017-18 General Appropriation Act	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077	18.6 0 18.6 10.4 8.2 10.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Operating Expenses B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077 \$121,228 \$121,228	18.6 0 18.6 10.4 8.2 10.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077 \$121,228 \$121,228	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Operating Expenses B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077 \$121,228 \$121,228 \$0 \$121,228	18.6 0 18.6 10.4 8.2 10.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077 \$121,228 \$121,228 \$0 \$121,228	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Operating Expenses B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures	\$1,552,713 \$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077 \$121,228 \$0 \$121,228 \$9,163	18.6 0 18.6 10.4 8.2 10.4 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,552,713 \$0 \$1,552,713 \$1,202,786 \$349,927 \$1,162,709 \$40,077 \$121,228 \$121,228 \$0 \$121,228 \$9,163	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

\$1,673,941 \$1,211,948 \$461,993 \$1,202,637 \$1,202,637 \$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	10.2 10.2 0 0 0 10.2	\$0 \$0 \$0 \$0 \$213,828 \$213,828 \$213,950 \$0	Cash Funds ccounting Period 15 /// \$1,673,941 \$1,211,948 \$461,993 \$0 \$0 \$0 \$0 \$0	Reappropriated Funds // Data is rounded to	Federal Fu he nearest d \$988 \$988
\$1,211,948 \$461,993 ms and Info \$1,202,637 \$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	10.4 8.2 mation, 10.2 10.2 0 0 10.2 10.2	\$0 \$0 \$0 \$0 \$213,828 \$213,828 \$213,950 \$0	\$1,673,941 \$1,211,948 \$461,993 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$988
\$1,211,948 \$461,993 ms and Info \$1,202,637 \$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	10.4 8.2 mation, 10.2 10.2 0 0 10.2 10.2	\$0 \$0 \$213,828 \$213,828 \$21,950 \$0	\$1,211,948 \$461,993 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
\$1,211,948 \$461,993 ms and Info \$1,202,637 \$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	10.4 8.2 mation, 10.2 10.2 0 0 10.2 10.2	\$0 \$0 \$213,828 \$213,828 \$21,950 \$0	\$1,211,948 \$461,993 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
\$461,993 Ims and Info \$1,202,637 \$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	8.2 mation, 10.2 10.2 0 0 10.2 10.2 10.2	\$213,828 \$213,828 \$213,950 \$0	\$461,993 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
\$1,202,637 \$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	10.2 10.2 0 0 0 10.2 10.2	\$213,828 \$213,828 \$21,950 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
\$1,202,637 \$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	10.2 10.2 0 0 0 10.2	\$213,828 \$21,950 \$0 \$0	\$0 \$0 \$0	\$0 \$0	
\$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	10.2 0 0 0 10.2 10.2	\$213,828 \$21,950 \$0 \$0	\$0 \$0 \$0	\$0 \$0	
\$1,202,637 \$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	10.2 0 0 0 10.2 10.2	\$213,828 \$21,950 \$0 \$0	\$0 \$0 \$0	\$0 \$0	
\$21,950 \$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	0 0 0 10.2 10.2	\$21,950 \$0 \$0	\$0 \$0	\$0	\$988
\$1,415,730 (\$988,809) \$1,651,508 \$1,535,103 \$116,405	0 0 10.2 10.2	\$0 \$0	\$0		
(\$988,809) \$1,651,508 \$1,535,103 \$116,405	0 10.2 10.2	\$0		\$0	
\$1,651,508 \$1,535,103 \$116,405	10.2 10.2		00		\$1,415
\$1,535,103 \$116,405	10.2		\$0	\$0	(\$988,
\$116,405		\$235,778	\$0	\$0	\$1,415
	_	\$235,778	\$0	\$0	\$1,299
\$1,294,430	0	\$0	\$0	\$0	\$116
Ţ., 2 0-1,-100	10.2	\$196,219	\$0	\$0	\$1,098
\$240,673	0	\$39,559	\$0	\$0	\$201
\$1,461,054	12.6	\$123.073	\$153,700	\$0	\$1,184
\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184
	0	\$0	\$0	\$0	
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\$1,661,110	0	\$0			X1 1
		\$0 \$123,073	\$153,700	\$0	\$1,661
\$1,661,110 (\$1,184,281)	0		• • • • • • • • • • • • • • • • • • • •	\$0 \$0	
\$1,661,110 (\$1,184,281) \$1,937,883	0 12.6	\$123,073	\$153,700		\$1,177
\$1,661,110 (\$1,184,281) \$1,937,883 \$1,332,197	0 12.6 8.6	\$123,073 \$123,073	\$153,700 \$31,858	\$0	\$1,661 \$1,177 \$483 \$911
\$1,461,054 \$1,461,054		0	12.6 \$123,073 0 \$0 0 \$0	12.6 \$123,073 \$153,700 0 \$0 \$0 0 \$0 \$0	12.6 \$123,073 \$153,700 \$0 0 \$0 \$0 \$0 0 \$0 \$0 \$0
40		0	0 \$0	0 \$0 \$0	0 \$0 \$0
	0		\$0	\$0 \$0	\$0 \$0 \$0
	0		\$0	\$0	
\$1,661,110		0.2		ΨΟ	(Ψ1,1
\$1,661,110 (\$1,184,281)	0		• • • • • • • • • • • • • • • • • • • •	\$0	\$1.6
\$1,661,110 (\$1,184,281) \$1,937,883	0 12.6	\$123,073	\$153,700		
\$1,661,110 (\$1,184,281) \$1,937,883 \$1,332,197	0 12.6 8.6	\$123,073 \$123,073	\$153,700 \$31,858	\$0	\$1,17
\$1,661,110 (\$1,184,281) \$1,937,883 \$1,332,197 \$605,686	0 12.6 8.6 4.0	\$123,073 \$123,073 \$0	\$153,700 \$31,858 \$121,842	\$0 \$0	\$1,17 \$48
\$1,661,110 (\$1,184,281) \$1,937,883 \$1,332,197 \$605,686	0 12.6 8.6 4.0	\$123,073 \$123,073 \$0	\$153,700 \$31,858 \$121,842	\$0 \$0	\$1,17 \$48
	\$1,461,054 \$1,461,054	\$1,461,054 12.6 \$1,461,054 12.6 \$0 0	\$1,461,054 12.6 \$123,073 \$1,461,054 12.6 \$123,073 \$0 0 \$0	\$1,461,054	\$1,461,054

2017-16 - Department of Public Health and Environment					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	ccounting Period 15 ////	Data is rounded to	the nearest doll
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$327,000	0	\$327,000	\$0	\$0	:
FY 2017-18 Total All Other Operating Allocation	\$126,516	0	\$126,516	\$0	\$0	
Electronic Health Records for Local Public Health Agencies						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,163,978	0	\$1,163,978	\$0	\$0	
FY 2017-18 Final Appropriation	\$1,163,978	0	\$1,163,978	\$0	\$0	
EA-03 Rollforward Authority	(\$727,217)	0	(\$727,217)	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$436,761	0	\$436,761	\$0	\$0	
FY 2017-18 Actual Expenditures	\$436,761	0	\$436,761	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$378,284	0	\$378,284	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$58,477	0	\$58,477	\$0	\$0	
Information Technology Revolving Fund Transfer	\$60	0	\$60	\$0	\$0	
15 - O Control of the life and Emilion with the form that (D) Health Data December	and lefamentless					
I For: 02. Center for Health and Environmental Information, (D) Health Data Programs	s and information,					
FV 2017-18 Final Expenditure Authority	\$4.479.667	22.8	\$1 2/0 128	\$153 700	0.2	\$3,076,8
FY 2017-18 Final Expenditure Authority EY 2017-18 Actual Expenditures	\$4,479,667 \$3,767,577	22.8	\$1,249,128 \$1,240,128	\$153,700 \$31,858	\$0 \$0	
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$4,479,667 \$3,757,577 \$722,090	22.8 18.8 4.0	\$1,249,128 \$1,249,128 \$0	\$153,700 \$31,858 \$121,842	\$0 \$0 \$0	\$2,476,
FY 2017-18 Actual Expenditures	\$3,757,577 \$722,090	18.8	\$1,249,128	\$31,858	\$0	\$2,476,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C	\$3,757,577 \$722,090	18.8	\$1,249,128	\$31,858	\$0	\$2,476, \$600,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C Indirect Cost Assessment	\$3,757,577 \$722,090 ost Assessment,	18.8	\$1,249,128 \$0	\$31,858 \$121,842	\$0 \$0	\$2,476, \$600,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747	18.8 4.0 0 0	\$1,249,128 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647	\$0 \$0 \$0	\$2,476, \$600, \$1,307,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747	18.8 4.0 0 0	\$1,249,128 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0	\$0 \$0 \$0 \$0 \$0	\$2,476, \$600, \$1,307, \$1,307,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189	18.8 4.0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,476, \$600,2 \$1,307, \$1,307,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189 (\$1,307,100)	18.8 4.0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,476,5 \$600,2 \$1,307,5 \$1,307,5
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189 (\$1,307,100) \$2,815,836	18.8 4.0 0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0 \$0 \$1,417,647	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,476, \$600, \$1,307, \$1,307, \$1,398, (\$1,307,1
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189 (\$1,307,100) \$2,815,836 \$1,899,165	18.8 4.0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0 \$0 \$1,417,647 \$1,042,043	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,476, \$600, \$1,307, \$1,307, \$1,398, (\$1,307,1 \$1,398, \$857,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect Condirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189 (\$1,307,100) \$2,815,836 \$1,899,165 \$916,672	18.8 4.0 0 0 0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0 \$0 \$0 \$1,417,647 \$1,042,043 \$375,604	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,476, \$600, \$1,307, \$1,307, \$1,398, (\$1,307, \$1,398, \$857, \$541,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect C Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189 (\$1,307,100) \$2,815,836 \$1,899,165	18.8 4.0 0 0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0 \$0 \$1,417,647 \$1,042,043	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,476, \$600, \$1,307, \$1,398, (\$1,307, \$1,398, \$857, \$541,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect Color Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189 (\$1,307,100) \$2,815,836 \$1,899,165 \$916,672 \$1,899,165	18.8 4.0 0 0 0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0 \$0 \$0 \$1,417,647 \$1,042,043 \$375,604	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,476, \$600, \$1,307, \$1,307, \$1,398, (\$1,307,1 \$1,398, \$857, \$541,
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect Color Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189 (\$1,307,100) \$2,815,836 \$1,899,165 \$916,672 \$1,899,165	18.8 4.0 0 0 0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0 \$0 \$0 \$1,417,647 \$1,042,043 \$375,604	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,476,5 \$600,2 \$1,307,1 \$1,307,1 \$1,398,1 \$1,398,1 \$857,1 \$857,1
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 02. Center for Health and Environmental Information, (E) Indirect Color Indirect Cost Assessment SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$3,757,577 \$722,090 ost Assessment, \$2,724,747 \$2,724,747 \$0 \$1,398,189 (\$1,307,100) \$2,815,836 \$1,899,165 \$916,672 \$1,899,165	18.8 4.0 0 0 0 0 0 0 0	\$1,249,128 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$31,858 \$121,842 \$1,417,647 \$1,417,647 \$0 \$0 \$0 \$1,417,647 \$1,042,043 \$375,604 \$1,042,043	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,076,8 \$2,476,5 \$600,2 \$1,307,1 \$1,307,1 \$1,398,1 \$857,1 \$541,0 \$857,1 \$1,398,1 \$857,1

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
02. Center for Health and Environmental Information, (A) Administration and	l Support					
Program Costs	і Зиррогі,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,90
2018-19 Initial Appropriation	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,90
FY 2018-19 Personal Services Allocation	\$477,868	3.8	\$59,442	\$151,398	\$0	\$267,02
FY 2018-19 Total All Other Operating Allocation	\$28,542	0	\$3,000	\$15,665	\$0	\$9,87
tal For: 02. Center for Health and Environmental Information, (A) Administration and Support,			***		•	40=0
HB18-1322 FY 2018-19 Long Appropriation Act	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,90
2018-19 Initial Appropriation	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,90
FY 2018-19 Personal Services Allocation	\$477,868	3.8	\$59.442	\$151,398	\$0	\$267.02
FY 2018-19 Total All Other Operating Allocation	\$28,542	0	\$3,000	\$15,665	\$0	\$9,87
02. Center for Health and Environmental Information, (B) Health Statistics at	nd Vital Recor	ds,				
Personal Services		•	\$0	\$2,552,893	\$5.887	\$1,383,66
, , ,	\$3,942,442 \$3,942,442	48.2 48.2	\$0 \$0	\$2,552,893 \$2,552,893	\$5,887 \$5,887	
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,942,442	48.2 48.2	\$0	1 / /		. , ,
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act	\$3,942,442	48.2		1 / /		\$1,383,66 \$1,383,66 \$1,383,66
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$3,942,442 \$3,942,442	48.2 48.2	\$0	\$2,552,893	\$5,887	\$1,383,66
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses	\$3,942,442 \$3,942,442 \$3,942,442	48.2 48.2 48.2	\$0 \$0	\$2,552,893 \$2,552,893	\$5,887 \$5,887	\$1,383,66 \$1,383,66
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act	\$3,942,442 \$3,942,442 \$3,942,442 \$450,793	48.2 48.2 48.2	\$0 \$0 \$0	\$2,552,893 \$2,552,893 \$262,685	\$5,887 \$5,887 \$0	\$1,383,60 \$1,383,60 \$188,10
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses	\$3,942,442 \$3,942,442 \$3,942,442	48.2 48.2 48.2	\$0 \$0	\$2,552,893 \$2,552,893	\$5,887 \$5,887	\$1,383,60 \$1,383,60 \$188,10
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act	\$3,942,442 \$3,942,442 \$3,942,442 \$450,793	48.2 48.2 48.2	\$0 \$0 \$0	\$2,552,893 \$2,552,893 \$262,685	\$5,887 \$5,887 \$0	\$1,383,6 \$1,383,6 \$188,1 \$188,1
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,942,442 \$3,942,442 \$3,942,442 \$450,793 \$450,793	48.2 48.2 48.2 0 0	\$0 \$0 \$0 \$0	\$2,552,893 \$2,552,893 \$262,685 \$262,685	\$5,887 \$5,887 \$0 \$0	\$1,383,6 \$1,383,6 \$188,1 \$188,1
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,942,442 \$3,942,442 \$3,942,442 \$450,793 \$450,793 \$450,793	48.2 48.2 48.2 0 0	\$0 \$0 \$0 \$0	\$2,552,893 \$2,552,893 \$262,685 \$262,685	\$5,887 \$5,887 \$0 \$0	\$1,383,6 \$1,383,6 \$188,1 \$188,1
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$3,942,442 \$3,942,442 \$3,942,442 \$450,793 \$450,793 \$450,793	48.2 48.2 48.2 0 0	\$0 \$0 \$0 \$0	\$2,552,893 \$2,552,893 \$262,685 \$262,685	\$5,887 \$5,887 \$0 \$0	\$1,383,66 \$1,383,66 \$188,16 \$188,16 \$188,16
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation output 1	\$3,942,442 \$3,942,442 \$3,942,442 \$3,942,442 \$450,793 \$450,793 \$450,793	48.2 48.2 48.2 0 0	\$0 \$0 \$0 \$0 \$0	\$2,552,893 \$2,552,893 \$262,685 \$262,685 \$262,685	\$5,887 \$5,887 \$0 \$0	\$1,383,66
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation all For: 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Record HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$3,942,442 \$3,942,442 \$3,942,442 \$3,942,442 \$450,793 \$450,793 \$450,793 \$4,393,235 \$4,393,235	48.2 48.2 48.2 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,552,893 \$2,552,893 \$262,685 \$262,685 \$262,685 \$2,815,578 \$2,815,578	\$5,887 \$5,887 \$0 \$0 \$0 \$5,887 \$5,887	\$1,383,66 \$1,383,66 \$1,383,66 \$188,16 \$188,16 \$1,571,7
Personal Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation at For: 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Record HB18-1322 FY 2018-19 Long Appropriation Act	\$3,942,442 \$3,942,442 \$3,942,442 \$3,942,442 \$450,793 \$450,793 \$450,793	48.2 48.2 48.2 0 0	\$0 \$0 \$0 \$0 \$0	\$2,552,893 \$2,552,893 \$262,685 \$262,685 \$262,685	\$5,887 \$5,887 \$0 \$0 \$0	\$1,383,6 \$1,383,6 \$188,1 \$188,1 \$188,1

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fed
02. Center for Health and Environmental Information, (C) Medical I	Marijuana Registry,					
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,267,825	18.6	\$0	\$1,267,825	\$0	
2018-19 Initial Appropriation	\$1,267,825	18.6	\$0	\$1,267,825	\$0	
10 To Hillian Appropriation	Ψ1,207,023	10.0	Ψ	ψ1,207,023	ΨΟ	
TY 2018-19 Personal Services Allocation	\$1,267,825	18.6	\$0	\$1,267,825	\$0	
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$238,913	0	\$0	\$238,913	\$0	
2018-19 Initial Appropriation	\$238,913	0	\$0	\$238,913	\$0	
FY 2018-19 Total All Other Operating Allocation	\$238,913	0	\$0	\$238,913	\$0	
lealth Research Subaccount of the Medical Marijuana Program						
IB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	0	\$0	\$3,000,000	\$0	
018-19 Initial Appropriation	\$3,000,000	0	\$0	\$3,000,000	\$0	
Y 2018-19 Total All Other Operating Allocation	\$3,000,000	0	\$0	\$3,000,000	\$0	
	•					
IB18-1322 FY 2018-19 Long Appropriation Act	\$4,506,738	18.6	\$0	\$4,506,738	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act	•	18.6 18.6	\$0 \$0	\$4,506,738 \$4,506,738	\$0 \$0	
IB18-1322 FY 2018-19 Long Appropriation Act	\$4,506,738 \$4,506,738	18.6	\$0	\$4,506,738	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$4,506,738					
IB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation 17 2018-19 Personal Services Allocation 17 2018-19 Total All Other Operating Allocation 19 2018-19 Total All Other Operating Allocation 10 Center for Health and Environmental Information, (D) Health Decancer Registry	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913	18.6 0	\$0 \$0	\$4,506,738 \$1,267,825	\$0 \$0	\$9
B18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation Y 2018-19 Personal Services Allocation Y 2018-19 Total All Other Operating Allocation O2. Center for Health and Environmental Information, (D) Health Dacencer Registry B18-1322 FY 2018-19 Long Appropriation Act	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inform	18.6 18.6 0	\$0 \$0 \$0	\$4,506,738 \$1,267,825 \$3,238,913	\$0 \$0 \$0	
IB18-1322 FY 2018-19 Long Appropriation Act 018-19 Initial Appropriation Y 2018-19 Personal Services Allocation Y 2018-19 Total All Other Operating Allocation D2. Center for Health and Environmental Information, (D) Health Dacer Registry IB18-1322 FY 2018-19 Long Appropriation Act	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inform \$1,203,453	18.6 18.6 0 mation,	\$0 \$0 \$0 \$215,813	\$4,506,738 \$1,267,825 \$3,238,913	\$0 \$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O2. Center for Health and Environmental Information, (D) Health Dace Registry HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inforr \$1,203,453 \$1,203,453	18.6 18.6 0 mation,	\$0 \$0 \$0 \$215,813 \$215,813	\$4,506,738 \$1,267,825 \$3,238,913 \$0 \$0	\$0 \$0 \$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O2. Center for Health and Environmental Information, (D) Health Dacer Registry HB18-1322 FY 2018-19 Long Appropriation Act	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inform \$1,203,453	18.6 18.6 0 mation,	\$0 \$0 \$0 \$215,813	\$4,506,738 \$1,267,825 \$3,238,913	\$0 \$0 \$0	\$9
HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O2. Center for Health and Environmental Information, (D) Health Date Cancer Registry HB18-1322 FY 2018-19 Long Appropriation Act 1018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Birth Defects Monitoring and Prevention Program	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inform \$1,203,453 \$1,203,453 \$1,203,453	18.6 18.6 0 mation, 10.2 10.2	\$0 \$0 \$0 \$215,813 \$215,813 \$215,813	\$4,506,738 \$1,267,825 \$3,238,913 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$9 \$9
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O2. Center for Health and Environmental Information, (D) Health Date Cancer Registry HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Birth Defects Monitoring and Prevention Program HB18-1322 FY 2018-19 Long Appropriation Act	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inform \$1,203,453 \$1,203,453 \$1,203,453	18.6 18.6 0 mation, 10.2 10.2	\$0 \$0 \$0 \$215,813 \$215,813 \$215,813	\$4,506,738 \$1,267,825 \$3,238,913 \$0 \$0 \$152,590	\$0 \$0 \$0 \$0 \$0	\$9 \$9 \$9
ABIS-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O2. Center for Health and Environmental Information, (D) Health Date Cancer Registry HBIS-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Birth Defects Monitoring and Prevention Program HBIS-1322 FY 2018-19 Long Appropriation Act HB 18-1006 Infant Newborn Screening	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inform \$1,203,453 \$1,203,453 \$1,203,453	18.6 18.6 0 mation, 10.2 10.2	\$0 \$0 \$0 \$215,813 \$215,813 \$215,813	\$4,506,738 \$1,267,825 \$3,238,913 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$9 \$9
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O2. Center for Health and Environmental Information, (D) Health Date Cancer Registry HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Birth Defects Monitoring and Prevention Program	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inform \$1,203,453 \$1,203,453 \$1,203,453	18.6 18.6 0 mation, 10.2 10.2	\$0 \$0 \$0 \$215,813 \$215,813 \$215,813	\$4,506,738 \$1,267,825 \$3,238,913 \$0 \$0 \$152,590	\$0 \$0 \$0 \$0 \$0	\$9 \$9
ABIS-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation O2. Center for Health and Environmental Information, (D) Health Date Cancer Registry HBIS-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation Birth Defects Monitoring and Prevention Program HBIS-1322 FY 2018-19 Long Appropriation Act HB 18-1006 Infant Newborn Screening	\$4,506,738 \$4,506,738 \$1,267,825 \$3,238,913 ata Programs and Inform \$1,203,453 \$1,203,453 \$1,203,453 \$1,203,453	18.6 18.6 0 mation, 10.2 10.2 10.2	\$0 \$0 \$0 \$215,813 \$215,813 \$215,813 \$215,813	\$4,506,738 \$1,267,825 \$3,238,913 \$0 \$0 \$0 \$152,590 \$89,222	\$0 \$0 \$0 \$0 \$0 \$0	\$9 \$9 \$1,1

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	Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federa
Health Information Exchange						
HB18-1322 FY 2018-19 Long Appropriation Act	\$387,516	0	\$387,516	\$0	\$0	\$
2018-19 Initial Appropriation	\$387,516	0	\$387,516	\$0	\$0	\$
FY 2018-19 Total All Other Operating Allocation	\$387,516	0	\$387,516	\$0	\$0	\$
Electronic Health Records for Local Public Health Agencies HB18-1322 FY 2018-19 Long Appropriation Act	\$1,163,978	0	\$1,163,978	\$0	\$0	\$
2018-19 Initial Appropriation	\$1,163,978	0	\$1,163,978	\$0 \$0	\$0	\$
2010-13 Initial Appropriation	ψ1,103,370		ψ1,103,370	Ψ	ΨŪ	Ψ
FY 2018-19 Total All Other Operating Allocation	\$1,163,978	0	\$1,163,978	\$0	\$0	\$
tal For: 02. Center for Health and Environmental Information, (D) Health Data Programs	and Information,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,214,891	22.8	\$1,890,380	\$152,590	\$0	\$2,171,92
HB 18-1006 Infant Newborn Screening	\$89,222	1.0	\$0	\$89,222	\$0	\$
2018-19 Initial Appropriation	\$4,304,113	23.8	\$1,890,380	\$241,812	\$0	\$2,171,92
FY 2018-19 Personal Services Allocation	\$2,742,263	23.8	\$338,886	\$231,456	\$0	\$2,171,92
FY 2018-19 Total All Other Operating Allocation	\$1,561,850	0	\$1,551,494	\$10,356	\$0	\$
02. Center for Health and Environmental Information, (E) Indirect Co Indirect Cost Assessment	ost Assessment,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
2018-19 Initial Appropriation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
FY 2018-19 Total All Other Operating Allocation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
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tal For: 02. Center for Health and Environmental Information, (E) Indirect Cost Assessn	nent,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
2018-19 Initial Appropriation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
FY 2018-19 Total All Other Operating Allocation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,10
3	Ψ2,100,001	Ü	ΨΟ	Ψ.,.=5,101	ΨΟ	Ψ.,οοι,10

	Tatal Forests	CTC	Conoral Frank	Cook Funds	Reappropriated	Endorel Found
02. Center for Health and Environmental Information - (A) Ad	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
22. Genter for fleathf and Environmental information - (A) Ad	ministration and Support -					
Program Costs						
FY 2019-20 Starting Base	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,90
FA-30 FY19 Salary Survey Base Building	\$13,665	0	\$13,665	\$0	\$0	5
「A-33 Annualize SB18-200 PERA Employer Contributions	\$1,289	0	\$1,289	\$0	\$0	5
Y 2019-20 Base Request	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,9
Y 2019-20 Governor's Budget Request	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,90
Personal Services Allocation	\$492,822	3.8	\$74,396	\$151,398	\$0	\$267,02
Total All Other Operating Allocation	\$28,542	0	\$3,000	\$15,665	\$0	\$9,8
Fotal For: 02. Center for Health and Environmental Information - (A) Add	ministration and Support -					
FY 2019-20 Starting Base	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,9
rA-30 FY19 Salary Survey Base Building	\$13,665	0	\$13,665	\$0	\$0	
FA-33 Annualize SB18-200 PERA Employer Contributions	\$1,289	0	\$1,289	\$0	\$0	
FY 2019-20 Base Request	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,9
Y 2019-20 Governor's Budget Request	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,9
						¢267.0
Personal Services Allocation	\$492.822	3.8	\$74.396	\$151.398	\$0	あるり/・0.
otal All Other Operating Allocation O2. Center for Health and Environmental Information - (B) He	\$492,822 \$28,542 alth Statistics and Vital Reco	3.8 0 ords -	\$74,396 \$3,000	\$151,398 \$15,665	\$0 \$0	
Personal Services Allocation Total All Other Operating Allocation D2. Center for Health and Environmental Information - (B) He Personal Services	\$28,542	0				
Total All Other Operating Allocation D2. Center for Health and Environmental Information - (B) He	\$28,542	0				\$9,8
Total All Other Operating Allocation D2. Center for Health and Environmental Information - (B) He Personal Services	\$28,542 ealth Statistics and Vital Reco	ords -	\$3,000	\$15,665	\$0	\$9,87 \$1,383,60
Cotal All Other Operating Allocation D2. Center for Health and Environmental Information - (B) He Personal Services FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$28,542 ealth Statistics and Vital Reco	0 ords -	\$3,000 \$0 \$0	\$15,665 \$2,552,893 \$7,060 \$640	\$0 \$5,887	\$9,87 \$1,383,60 \$100,00 \$8,77
Personal Services FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request	\$28,542 ealth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918	0 ords - 48.2 0 0 48.2	\$3,000 \$0 \$0 \$0 \$0	\$15,665 \$2,552,893 \$7,060 \$640 \$2,560,593	\$5,887 \$0 \$0 \$0 \$5,887	\$9,87 \$1,383,60 \$100,00 \$8,77 \$1,492,43
Cotal All Other Operating Allocation D2. Center for Health and Environmental Information - (B) He Personal Services FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$28,542 ealth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416	0 ords -	\$3,000 \$0 \$0	\$15,665 \$2,552,893 \$7,060 \$640	\$5,887 \$0 \$0 \$0	\$9,8 \$1,383,6 \$100,0 \$8,7 \$1,492,4
Personal Services FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request	\$28,542 ealth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918	0 ords - 48.2 0 0 48.2	\$3,000 \$0 \$0 \$0 \$0	\$15,665 \$2,552,893 \$7,060 \$640 \$2,560,593	\$5,887 \$0 \$0 \$0 \$5,887	\$1,383,66 \$100,00 \$8,77 \$1,492,43
Personal Services FY 2019-20 Base Request FY 2019-20 Governor's Budget Request FY 2019-20 Governor's Budget Request	\$28,542 alth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918	48.2 0 0 48.2 48.2	\$3,000 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593	\$5,887 \$0 \$0 \$5,887 \$5,887	\$1,383,61 \$100,00 \$8,7' \$1,492,4:
Personal Services TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Governor's Budget Request Personal Services Allocation	\$28,542 alth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918	48.2 0 0 48.2 48.2	\$3,000 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593	\$5,887 \$0 \$0 \$5,887 \$5,887	\$1,383,6 \$100,0 \$8,7 \$1,492,4 \$1,492,4
Personal Services FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Governor's Budget Request FY 2019-20 Governor's Budget Request FY 2019-20 Governor's Budget Request FOR START ST	\$28,542 alth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918	0 9rds - 48.2 0 0 48.2 48.2 48.2	\$3,000 \$0 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593	\$5,887 \$0 \$0 \$5,887 \$5,887 \$5,887	\$1,383,6 \$1,00,0 \$8,7 \$1,492,4 \$1,492,4 \$1,492,4
Personal Services Y 2019-20 Starting Base Y 2019-20 Governor's Budget Request Personal Services Y 2019-20 Governor's Budget Request Y 2019-20 Starting Base Y 2019-20 Governor's Budget Request Y 2019-20 Starting Base Y 2019-20 Starting Base Y 2019-20 Starting Base Y 2019-20 Base Request	\$28,542 alth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918 \$4,058,918	0 ords - 48.2 0 0 48.2 48.2 48.2	\$3,000 \$0 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593 \$2,560,593	\$5,887 \$0 \$0 \$5,887 \$5,887 \$5,887	\$1,383,6 \$100,0 \$8,7 \$1,492,4 \$1,492,4 \$1,492,4
Personal Services FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budget Request Personal Services FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budget Request FY 2019-20 Starting Base FY 2019-20 Starting Base	\$28,542 alth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918 \$4,058,918 \$4,4058,918	0 ords - 48.2 0 0 48.2 48.2 48.2	\$3,000 \$0 \$0 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593 \$2,560,593	\$5,887 \$0 \$0 \$5,887 \$5,887 \$5,887	\$1,383,6 \$100,0 \$8,7 \$1,492,4 \$1,492,4 \$1,492,4 \$188,1 \$188,1
Personal Services Y 2019-20 Starting Base Y 2019-20 Base Request Y 2019-20 Governor's Budget Request Y 2019-20 Starting Base Y 2019-20 Governor's Budget Request	\$28,542 salth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918 \$4,058,918 \$450,793 \$450,793 \$450,793 \$450,793	0 ords - 48.2	\$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593 \$2,560,593 \$2,560,593	\$5,887 \$0 \$0 \$5,887 \$5,887 \$5,887	\$1,383,66 \$100,00 \$8,7 \$1,492,4: \$1,492,4: \$1,492,4: \$188,10 \$188,10
Personal Services Y 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions Y 2019-20 Governor's Budget Request Personal Services Allocation Operating Expenses Y 2019-20 Starting Base FY 2019-20 Governor's Budget Request FO 2019-20 Governor's Budget Request FO 2019-20 Governor's Budget Request	\$28,542 salth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918 \$4,058,918 \$450,793 \$450,793 \$450,793 \$450,793	0 ords - 48.2	\$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593 \$2,560,593 \$2,560,593	\$5,887 \$0 \$0 \$5,887 \$5,887 \$5,887	\$1,383,66 \$100,00 \$8,77 \$1,492,4; \$1,492,4; \$1,492,4; \$1,88,10 \$188,10
Personal Services Y 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions Y 2019-20 Governor's Budget Request Personal Services Allocation Operating Expenses Y 2019-20 Starting Base FY 2019-20 Governor's Budget Request FO 2019-20 Governor's Budget Request	\$28,542 salth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918 \$4,058,918 \$4,058,918 \$450,793 \$450,793 \$450,793 \$450,793	0 ords - 48.2	\$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593 \$2,560,593 \$2,560,593	\$5,887 \$0 \$0 \$5,887 \$5,887 \$5,887	\$267,02 \$9,87 \$1,383,66 \$100,00 \$8,77 \$1,492,43 \$1,492,43 \$1,492,43 \$1,88,10 \$188,10 \$1,571,77 \$100,00
Conter for Health and Environmental Information - (B) Health and Environmental Information - (B) Health Personal Services FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request FY 2019-20 Governor's Budget Request Personal Services Allocation Operating Expenses FY 2019-20 Starting Base FY 2019-20 Governor's Budget Request FY 2019-20 Governor's Budget Request FY 2019-20 Governor's Budget Request FO 2019-20 Starting Base FY 2019-20 Starting Base	\$28,542 salth Statistics and Vital Reco \$3,942,442 \$107,060 \$9,416 \$4,058,918 \$4,058,918 \$4,058,918 \$450,793 \$450,793 \$450,793 \$450,793 \$450,793	0 ords - 48.2	\$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,552,893 \$7,060 \$640 \$2,560,593 \$2,560,593 \$2,560,593 \$2,560,593 \$262,685 \$262,685 \$262,685 \$262,685	\$5,887 \$0 \$0 \$5,887 \$5,887 \$5,887 \$0 \$0 \$0	\$1,383,66 \$100,00 \$8,77 \$1,492,4; \$1,492,4; \$1,492,4; \$1,88,10 \$188,10 \$1,571,77

FY 2019-20 Budget Request - Department of Public H	ealth and Environment					cnedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$4,509,711	48.2	\$0	\$2,823,278	\$5,887	\$1,680,54
Personal Services Allocation	\$4,058,918	48.2	\$0	\$2,560,593	\$5,887	\$1,492,43
Total All Other Operating Allocation	\$450,793	0	\$0	\$262,685	\$0	\$188,10
02. Center for Health and Environmental Information - (C) Med	ical Marijuana Registry -					
Personal Services						
FY 2019-20 Starting Base	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$
FY 2019-20 Base Request	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$
FY 2019-20 Governor's Budget Request	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$
Personal Services Allocation	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$
Operating Expenses						
FY 2019-20 Starting Base	\$238,913	0	\$0	\$238,913	\$0	\$
FY 2019-20 Base Request	\$238,913	0	\$0	\$238,913	\$0	\$
FY 2019-20 Governor's Budget Request	\$238,913	0	\$0	\$238,913	\$0	\$
Total All Other Operating Allocation	\$238,913	0	\$0	\$238,913	\$0	\$
Health Research Subaccount of the Medical Marijuana Progra	n					
FY 2019-20 Starting Base	\$3,000,000	0	\$0	\$3,000,000	\$0	\$
TA-29 CHED Base Adjustment FY2019-20 transfer to Medical Mar	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$
FY 2019-20 Governor's Budget Request	\$0	0	\$0	\$0	\$0	\$
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$
Total For: 02. Center for Health and Environmental Information - (C) Medic	al Marijuana Registry -					
FY 2019-20 Starting Base	\$4,506,738	18.6	\$0	\$4,506,738	\$0	\$
TA-29 CHED Base Adjustment FY2019-20 transfer to Medical Mar	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$
FY 2019-20 Base Request	\$1,506,738	18.6	\$0	\$1,506,738	\$0	\$
FY 2019-20 Governor's Budget Request	\$1,506,738	18.6	\$0	\$1,506,738	\$0	\$
Personal Services Allocation	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$
Total All Other Operating Allocation	\$238,913	0	\$0	\$238,913	\$0	\$
02. Center for Health and Environmental Information - (D) Heal	th Data Programs and Info	rmation	-			
Cancer Registry	<u> </u>					
FY 2019-20 Starting Base	\$1,203,453	10.2	\$215,813	\$0	\$0	\$987,64
TA-30 FY19 Salary Survey Base Building	\$51,895	0	\$1,895	\$0	\$0	\$50,00
TA-33 Annualize SB18-200 PERA Employer Contributions	\$4,567	0	\$179	\$0	\$0	\$4,38
FY 2019-20 Base Request	\$1,259,915	10.2	\$217,887	\$0	\$0	\$1,042,02
•						. , ,

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$1,259,915	10.2	\$217,887	\$0	\$0	\$1,042,028
Personal Services Allocation	\$1,259,915	10.2	\$217,887	\$0	\$0	\$1,042,028
Birth Defects Monitoring and Prevention Program						
FY 2019-20 Starting Base	\$1,549,166	13.6	\$123,073	\$241,812	\$0	\$1,184,281
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening	\$70,409	1.0	\$0	\$70,409	\$0	\$0
FY 2019-20 Base Request	\$1,619,575	14.6	\$123,073	\$312,221	\$0	\$1,184,28°
FY 2019-20 Governor's Budget Request	\$1,619,575	14.6	\$123,073	\$312,221	\$0	\$1,184,281
Personal Services Allocation	\$1,617,675	14.6	\$123,073	\$310,321	\$0	\$1,184,281
Total All Other Operating Allocation	\$1,900	0	\$0	\$1,900	\$0	\$0
Health Information Exchange						
FY 2019-20 Starting Base	\$387,516	0	\$387,516	\$0	\$0	\$0
FY 2019-20 Base Request	\$387,516	0	\$387,516	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$387,516	0	\$387,516	\$0	\$0	\$0
Total All Other Operating Allocation	\$387,516	0	\$387,516	\$0	\$0	\$0
Electronic Health Records for Local Public Health Agencies						
FY 2019-20 Starting Base	\$1,163,978	0	\$1,163,978	\$0	\$0	\$0
TA-13 CHED Annualize out FY 2014-15 EHR for LPHAs	(\$1,163,978)	0	(\$1,163,978)	\$0	\$0	\$0
FY 2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-04 Local Public Health Electronic Medical Records	\$837,774	3.5	\$837,774	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$837,774	3.5	\$837,774	\$0	\$0	\$0
Personal Services Allocation	\$312,974	3.5	\$312,974	\$0	\$0	\$0
Total All Other Operating Allocation	\$524,800	0	\$524,800	\$0	\$0	\$0
Total For: 02. Center for Health and Environmental Information - (D) Health Dat	ta Programs and Information -					
FY 2019-20 Starting Base	\$4,304,113	23.8	\$1,890,380	\$241,812	\$0	
						\$2,171,921
TA-13 CHED Annualize out FY 2014-15 EHR for LPHAs	(\$1,163,978)	0	(\$1,163,978)	\$0	\$0	\$2,171,92 1 \$0
	(\$1,163,978) \$70,409	1.0	(\$1,163,978) \$0	\$0 \$70,409	\$0 \$0	
						\$(
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening	\$70,409	1.0	\$0	\$70,409	\$0	\$(\$(\$50,000
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening TA-30 FY19 Salary Survey Base Building	\$70,409 \$51,895	1.0	\$0 \$1,895	\$70,409 \$0	\$0 \$0	\$(\$(\$50,000 \$4,388
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions	\$70,409 \$51,895 \$4,567	1.0	\$0 \$1,895 \$179	\$70,409 \$0 \$0	\$0 \$0 \$0	\$(\$50,000 \$4,388 \$2,226,30 9
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request	\$70,409 \$51,895 \$4,567 \$3,267,006	1.0 0 0 24.8	\$0 \$1,895 \$179 \$728,476	\$70,409 \$0 \$0 \$312,221	\$0 \$0 \$0 \$0	\$0 \$50,000 \$4,388 \$2,226,30 9
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-04 Local Public Health Electronic Medical Records	\$70,409 \$51,895 \$4,567 \$3,267,006 \$837,774	1.0 0 0 24.8 3.5	\$0 \$1,895 \$179 \$728,476 \$837,774	\$70,409 \$0 \$0 \$312,221 \$0	\$0 \$0 \$0 \$0 \$0	\$(

1 1 2013-2	1 2013-20 Budget Nequest - Department of Fubilic fleathrand Environment					•	JIIOGGIO OD
					R	eappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
00 0 4							
02. Center	for Health and Environmental Information - (E)	Indirect Cost Assessment -					
Indirect Co	ost Assessment						
FY 2019-20 Sta	arting Base	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
FY 2019-20 Ba	se Request	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
FY 2019-20 Go	vernor's Budget Request	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
Total All Other	Operating Allocation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
Total For:	02. Center for Health and Environmental Information - (E)	Indirect Cost Assessment -					
FY 2019-20 Sta	. ,	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
FY 2019-20 Ba	se Request	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
FY 2019-20 Go	vernor's Budget Request	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
Total All Other	Operating Allocation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100

2016-17 - Department of Public Health and Environment				Schedule 3A			
					Reappropriated		
	Total Funds	*Dete is	General Fund	Cash Funds	Funds	Federal Fund	
		"Data Is	s through Accountii	ıg ⊬епоа 16 /// Da	ita is rounded to t	ne nearest dolla	
03. Laboratory Services, (A) 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	\$70,5	
FY 2016-17 Final Appropriation	\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,5	
EA-01 Centrally Appropriated Line Item Transfers	\$269,500	0	\$119,500	\$150,000	\$0		
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$46,177	0	\$0	\$0	\$0	\$46,1	
EA-05 Restrictions	(\$70,557)	0	\$0	\$0	\$0	(\$70,55	
FY 2016-17 Final Expenditure Authority	\$1,305,545	13.3	\$505,355	\$615,667	\$138,346	\$46,1	
FY 2016-17 Actual Expenditures	\$940,763	3.9	\$505,355	\$406,508	\$0	\$28,9	
FY 2016-17 Reversion (Overexpenditure)	\$364,782	9.4	\$0	\$209,159	\$138,346	\$17,2	
FY 2016-17 Personal Services Allocation	\$393,080	3.9	\$200,587	\$163,594	\$0	\$28,9	
FY 2016-17 Total All Other Operating Allocation	\$547,682	0	\$304,768	\$242,914	\$0	,-	
	\$4,689,719	49.2	\$412,833	\$2,531,580	\$152,706	. , ,	
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,689,719	49.2	\$412,833	\$2,531,580	\$152,706	\$1,592,6	
FY 2016-17 Final Appropriation	\$4,689,719	49.2	\$412,833	\$2,531,580	\$152,706	\$1,592,6	
EA-01 Centrally Appropriated Line Item Transfers	\$436,806	0	\$80,000	\$350,000	\$6,806		
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,914,643	0	\$0	\$0	\$0	\$3,914,6	
EA-05 Restrictions	(\$1,592,600)	0	\$0	\$0	\$0	(\$1,592,60	
FY 2016-17 Final Expenditure Authority	\$7,448,568	49.2	\$492,833	\$2,881,580	\$159,512	\$3,914,6	
FY 2016-17 Actual Expenditures	\$4,757,785	42.7	\$492,833	\$2,200,265	\$159,512	\$1,905,1	
FY 2016-17 Reversion (Overexpenditure)	\$2,690,783	6.5	\$0	\$681,315	\$0	\$2,009,4	
FY 2016-17 Personal Services Allocation	\$4,364,967	42.7	\$434,017	\$1,866,740	\$159,496	\$1,904,7	
FY 2016-17 Total All Other Operating Allocation	\$392,818	0	\$58,816	\$333,525	\$16	\$4	
Chemistry and Microbiology Operating Expenses							
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,295,968	0	\$321,389	\$2,930,203	\$179,676	\$864,7	
FY 2016-17 Final Appropriation	\$4,295,968	0	\$321,389	\$2,930,203	\$179,676	\$864,7	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$2,209,727	0	\$0	\$0	\$0	\$2,209,7	
EA-05 Restrictions	(\$864,700)	0	\$0	\$0	\$0	(\$864,70	
FY 2016-17 Final Expenditure Authority	\$5,640,995	0	\$321,389	\$2,930,203	\$179,676	\$2,209,7	
FY 2016-17 Actual Expenditures	\$4,774,184	0	\$321,389	\$2,466,960	\$119,830	\$1,866,0	
FY 2016-17 Reversion (Overexpenditure)	\$866,811	0	\$0	\$463,243	\$59,846	\$343,7	

				F	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
		*Data is	through Accountir	ng Period 16 //// Da	ta is rounded to t	he nearest doll
FY 2016-17 Personal Services Allocation	\$19,920	0	\$2,400	\$0	\$2,500	\$15,0
FY 2016-17 Total All Other Operating Allocation	\$4,754,264	0	\$318,989	\$2,466,960	\$117,330	\$1,850,9
Certification						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,089,391	14.5	\$0	\$899,691	\$0	\$189,7
FY 2016-17 Final Appropriation	\$1,089,391	14.5	\$0	\$899,691	\$0	\$189,7
EA-01 Centrally Appropriated Line Item Transfers	\$101,601	0	\$0	\$101,601	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$183,554	0	\$0	\$0	\$0	\$183,
EA-05 Restrictions	(\$189,700)	0	\$0	\$0	\$0	(\$189,7
FY 2016-17 Final Expenditure Authority	\$1,184,846	14.5	\$0	\$1,001,292	\$0	\$183,
FY 2016-17 Actual Expenditures	\$1,048,890	10.1	\$0	\$895,171	\$0	\$153,
FY 2016-17 Reversion (Overexpenditure)	\$135,956	4.4	\$0	\$106,121	\$0	\$29,
FY 2016-17 Personal Services Allocation	\$932,238	10.1	\$0	\$786,537	\$0	\$145
FY 2016-17 Total All Other Operating Allocation	\$116,652	0	\$0	\$108,634	\$0	\$8
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,405,700	0	\$0	\$1,677,000	\$0	\$728
FY 2016-17 Final Appropriation	\$2,405,700	0	\$0	\$1,677,000	\$0	\$728,
EA-02 Other Transfers	(\$300,000)	0	\$0	(\$300,000)	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,252,476	0	\$0	\$0	\$0	\$1,252
EA-05 Restrictions	(\$728,700)	0	\$0	\$0	\$0	(\$728,
FY 2016-17 Final Expenditure Authority	\$2,629,476	0	\$0	\$1,377,000	\$0	\$1,252,
FY 2016-17 Actual Expenditures	\$2,153,165	0	\$0	\$1,333,983	\$0	\$819
FY 2016-17 Reversion (Overexpenditure)	\$476,311	0	\$0	\$43,017	\$0	\$433,
FY 2016-17 Total All Other Operating Allocation	\$2,153,165	0	\$0	\$1,333,983	\$0	\$819,
For: 03. Laboratory Services, (A) Laboratory Services,						
FY 2016-17 Final Expenditure Authority	\$18,209,430	77.0	\$1,319,577	\$8,805,742	\$477,534	\$7,606
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$13,674,787	56.7	\$1,319,577	\$7,302,887	\$279,342 \$198,192	\$4,772, \$2,833.
	\$4,534,643	20.3	\$0	\$1,502,855		

25 13.3 25 13.3 25 13.3 00 0 \$0 0 50 0 13.3 17 3.6 55 9.7 63 3.6 53 0	\$385,855 \$385,855 \$385,855 \$120,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2505,855 \$505,855 \$0	Cash Funds Accounting Period 15 // \$465,667 \$465,667 \$83,000 \$0 \$0 \$0 \$548,667 \$246,224 \$302,443	\$138,346 \$138,346 \$0 \$0 \$0 (\$138,346) \$0	\$70,557 \$70,557 \$0 \$0 \$5,450 (\$70,557) \$5,450
25 13.3 00 0 \$0 0 50 0 72 13.3 17 3.6 55 9.7 63 3.6	\$385,855 \$385,855 \$120,000 \$0 \$0 \$0 \$0 \$505,855 \$505,855	\$465,667 \$465,667 \$83,000 \$0 \$0 \$0 \$548,667 \$246,224	\$138,346 \$138,346 \$0 \$0 \$0 (\$138,346) \$0	\$70,557 \$70,557 \$0 \$0 \$5,450 (\$70,557)
25 13.3 00 0 \$0 0 50 0 72 13.3 17 3.6 55 9.7 63 3.6	\$385,855 \$120,000 \$0 \$0 \$0 \$0 \$505,855 \$505,855	\$465,667 \$83,000 \$0 \$0 \$0 \$0 \$548,667 \$246,224	\$138,346 \$0 \$0 \$0 \$0 (\$138,346) \$0	\$70,557 \$0 \$0 \$5,450 (\$70,557) \$5,450
25 13.3 00 0 \$0 0 50 0 72 13.3 17 3.6 55 9.7 63 3.6	\$385,855 \$120,000 \$0 \$0 \$0 \$0 \$505,855 \$505,855	\$465,667 \$83,000 \$0 \$0 \$0 \$0 \$548,667 \$246,224	\$138,346 \$0 \$0 \$0 \$0 (\$138,346) \$0	\$70,557 \$0 \$0 \$5,450 (\$70,557) \$5,450
25 13.3 00 0 \$0 0 50 0 72 13.3 17 3.6 55 9.7 63 3.6	\$385,855 \$120,000 \$0 \$0 \$0 \$0 \$505,855 \$505,855	\$465,667 \$83,000 \$0 \$0 \$0 \$0 \$548,667 \$246,224	\$138,346 \$0 \$0 \$0 \$0 (\$138,346) \$0	\$70,557 \$0 \$0 \$5,450 (\$70,557) \$5,450
25 13.3 00 0 \$0 0 50 0 72 13.3 17 3.6 55 9.7 63 3.6	\$385,855 \$120,000 \$0 \$0 \$0 \$0 \$505,855 \$505,855	\$465,667 \$83,000 \$0 \$0 \$0 \$0 \$548,667 \$246,224	\$138,346 \$0 \$0 \$0 \$0 (\$138,346) \$0	\$70,557 \$0 \$0 \$5,450 (\$70,557) \$5,450
00 0 \$0 0 50 0 50 0 72 13.3 17 3.6 55 9.7 63 3.6	\$120,000 \$0 \$0 \$0 \$0 \$505,855 \$505,855	\$83,000 \$0 \$0 \$0 \$0 \$548,667 \$246,224	\$0 \$0 \$0 (\$138,346) \$0	\$0 \$0 \$5,450 (\$70,557) \$5,450
\$0 0 50 0 03) 0 72 13.3 17 3.6 55 9.7 63 3.6	\$0 \$0 \$0 \$505,855 \$505,855	\$0 \$0 \$0 \$548,667 \$246,224	\$0 \$0 (\$138,346) \$0 \$0	\$5,450 (\$70,557) \$5,450
50 0 03) 0 72 13.3 17 3.6 55 9.7 63 3.6	\$0 \$0 \$505,855 \$505,855 \$0	\$0 \$0 \$548,667 \$246,224	\$0 (\$138,346) \$0 \$0	\$5,450 (\$70,557) \$5,450
03) 0 72 13.3 17 3.6 55 9.7 63 3.6	\$0 \$505,855 \$505,855 \$0	\$0 \$548,667 \$246,224	(\$138,346) \$0 \$0	(\$70,557) \$5,450
72 13.3 17 3.6 55 9.7 63 3.6	\$505,855 \$505,855 \$0	\$548,667 \$246,224	\$0 \$0	(\$70,557) \$5,450 \$3,937
17 3.6 55 9.7 63 3.6	\$505,855 \$0	\$246,224	\$0	
55 9.7 63 3.6	\$0			\$3,937
63 3.6		\$302,443		
	\$266,423		\$0	\$1,513
53 0	,	\$160,202	\$0	\$3,937
	\$239,432	\$86,022	\$0	\$0
	\$412,833 \$412,833	\$2,533,030 \$2,533,030	\$152,706 \$152,706	\$1,594,127 \$1,594,127
96 49.2	\$412,833	\$2,533,030	\$152,706	\$1,594,127
	\$88,053	\$189,000	\$0	\$0
				\$0
				\$4,058,360
	\$0		(\$152,357)	(\$1,594,127)
	\$500,886	\$2,722,030	\$349	\$4,058,360
		\$1,990,557	(\$0)	\$2,283,510
72 3.1	\$0	\$731,474	\$349	\$1,774,850
13 46.1	\$500,348	\$1,776,006	(\$0)	\$2,283,359
40 0	\$538	\$214,550	\$0	\$151
\$1 0	\$1	\$0	\$0	\$0
,6 ,6 ,6 ,7	053 0 \$0 0 360 0 484) 0 625 49.2 953 46.1 672 3.1 713 46.1 240 0	696 49.2 \$412,833 .053 0 \$88,053 \$0 0 \$0 .360 0 \$0 484) 0 \$0 625 49.2 \$500,886 .953 46.1 \$500,886 .672 3.1 \$0 .713 46.1 \$500,348 .240 0 \$538	696 49.2 \$412,833 \$2,533,030 .053 0 \$88,053 \$189,000 \$0 0 \$0 \$0 .360 0 \$0 \$0 .484) 0 \$0 \$0 .625 49.2 \$500,886 \$2,722,030 .953 46.1 \$500,886 \$1,990,557 .672 3.1 \$0 \$731,474 .713 46.1 \$500,348 \$1,776,006 .240 0 \$538 \$214,550	696 49.2 \$412,833 \$2,533,030 \$152,706 .053 0 \$88,053 \$189,000 \$0 \$0 0 \$0 \$0 \$0 .360 0 \$0 \$0 \$0 .484 0 \$0 \$0 \$152,357) .625 49.2 \$500,886 \$2,722,030 \$349 .953 46.1 \$500,886 \$1,990,557 (\$0) .672 3.1 \$0 \$731,474 \$349 .713 46.1 \$500,348 \$1,776,006 (\$0) .240 0 \$538 \$214,550 \$0

2017-16 - Department of Public Health and Environment				Popperonriated				
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund		
				Accounting Period 15 ///	// Data is rounded to	the nearest dolla		
FY 2017-18 Actual Expenditures	\$5,087,945	0	\$321,389	\$2,698,477	\$110,000	\$1,958,07		
FY 2017-18 Reversion (Overexpenditure)	\$907,363	0	\$0	\$238,523	\$0	\$668,84		
FY 2017-18 Personal Services Allocation	\$34,164	0	\$0	\$0	\$0	\$34,16		
FY 2017-18 Total All Other Operating Allocation	\$5,053,780	0	\$321,389	\$2,698,477	\$110,000	\$1,923,91		
Certification								
SB 17-254 FY 2017-18 General Appropriation Act	\$2,092,393	18.5	\$0	\$1,902,693	\$0	\$189,70		
HB 17-1315 Require Division Of Criminal Justice To Repo	\$5,352	0.1	\$0	\$0	\$5,352			
FY 2017-18 Final Appropriation	\$2,097,745	18.6	\$0	\$1,902,693	\$5,352	\$189,7		
EA-01 Centrally Appropriated Line Item Transfers	\$113,254	0	\$0	\$113,253	\$1			
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0			
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$239,438	0	\$0	\$0	\$0	\$239,4		
EA-05 Restrictions	(\$189,700)	0	\$0	\$0	\$0	(\$189,70		
FY 2017-18 Final Expenditure Authority	\$2,260,737	18.6	\$0	\$2,015,946	\$5,353	\$239,4		
FY 2017-18 Actual Expenditures	\$2,197,987	12.8	\$0	\$1,976,664	\$5,352	\$215,9		
FY 2017-18 Reversion (Overexpenditure)	\$62,750	5.8	\$0	\$39,282	\$1	\$23,4		
FY 2017-18 Personal Services Allocation	\$1,183,683	12.8	\$0	\$972,735	\$5,352	\$205,5		
FY 2017-18 Total All Other Operating Allocation	\$1,014,304	0	\$0	\$1,003,929	\$0	\$10,3		
Indirect Cost Assessment								
SB 17-254 FY 2017-18 General Appropriation Act	\$2,941,700	0	\$0	\$2,213,000	\$0	\$728,7		
FY 2017-18 Final Appropriation	\$2,941,700	0	\$0	\$2,213,000	\$0	\$728,7		
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0			
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,334,031	0	\$0	\$0	\$0	\$1,334,0		
EA-05 Restrictions	(\$728,700)	0	\$0	\$0	\$0	(\$728,70		
FY 2017-18 Final Expenditure Authority	\$3,547,031	0	\$0	\$2,213,000	\$0	\$1,334,0		
FY 2017-18 Actual Expenditures	\$2,379,595	0	\$0	\$1,568,213	\$0	\$811,3		
FY 2017-18 Reversion (Overexpenditure)	\$1,167,436	0	\$0	\$644,787	\$0	\$522,6		
FY 2017-18 Total All Other Operating Allocation	\$2,379,595	0	\$0	\$1,568,213	\$0	\$811,3		
I For: 03. Laboratory Services, (A) Laboratory Services,								
FY 2017-18 Final Expenditure Authority	\$20,144,672	81.1	\$1,328,130	\$10,436,643	\$115,702	\$8,264,1		
FY 2017-18 Actual Expenditures	\$15,196,496	62.5	\$1,328,130	\$8,480,135	\$115,352	\$5,272,8		
FY 2017-18 Reversion (Overexpenditure)	\$4,948,176	18.6	\$0	\$1,956,508	\$350	\$2,991,3		

			Reappropriated							
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede				
03. Laboratory Services, (A) Laboratory Services,										
Director's Office										
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,086,196	13.3	\$398,425	\$478,868	\$138,346	\$70,5				
2018-19 Initial Appropriation	\$1,086,196	13.3	\$398,425	\$478,868	\$138,346	\$70,5				
FY 2018-19 Personal Services Allocation	\$1,053,381	13.3	\$398,425	\$446,053	\$138,346	\$70,5				
FY 2018-19 Total All Other Operating Allocation	\$32,815	0	\$0	\$32,815	\$0					
Chemistry and Microbiology Personal Services										
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,870,766	51.8	\$542,704	\$2,581,229	\$152,706	\$1,594,1				
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0					
2018-19 Initial Appropriation	\$4,870,766	51.8	\$542,704	\$2,581,229	\$152,706	\$1,594,1				
FY 2018-19 Personal Services Allocation	\$4,870,766	51.8	\$542,704	\$2,581,229	\$152,706	\$1,594,1				
Chemistry and Microbiology Operating Expenses										
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,314,261	0	\$332,885	\$2,937,000	\$179,676	\$864,7				
HB 18-1006 Infant Newborn Screening	\$4,314,201	0	\$332,883	\$2,937,000	\$179,070	φ004, <i>1</i>				
2018-19 Initial Appropriation	\$4,314,261	0	\$332,885	\$2,937,000	\$179,676	\$864,7				
FY 2018-19 Total All Other Operating Allocation	\$4,314,261	0	\$332,885	\$2,937,000	\$179,676	\$864,7				
Contisting										
Certification		18.6	\$0	\$1,319,715	00.404					
UP10 1322 EV 2010 10 Long Appropriation Act				a1.319.71a		£400 7				
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,515,836				\$6,421					
2018-19 Initial Appropriation	\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$1,515,836 \$1,485,836	18.6 18.6	\$0 \$0	\$1,319,715 \$1,289,715	\$6,421 \$6,421	\$189,7 \$189,7				
2018-19 Initial Appropriation	\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,7 \$189,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$1,515,836 \$1,485,836	18.6 18.6	\$0 \$0	\$1,319,715 \$1,289,715	\$6,421 \$6,421	\$189,7 \$189,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$1,515,836 \$1,485,836	18.6 18.6	\$0 \$0	\$1,319,715 \$1,289,715	\$6,421 \$6,421	\$189,7 \$189,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Indirect Cost Assessment	\$1,515,836 \$1,485,836 \$30,000	18.6 18.6 0	\$0 \$0 \$0	\$1,319,715 \$1,289,715 \$30,000	\$6,421 \$6,421 \$0	\$189,7 \$189,7 \$728,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act	\$1,515,836 \$1,485,836 \$30,000 \$2,846,700	18.6 18.6 0	\$0 \$0 \$0	\$1,319,715 \$1,289,715 \$30,000 \$2,118,000	\$6,421 \$6,421 \$0	\$189,7 \$189,7 \$728,7 \$728,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$1,515,836 \$1,485,836 \$30,000 \$2,846,700 \$2,846,700	18.6 18.6 0	\$0 \$0 \$0 \$0	\$1,319,715 \$1,289,715 \$30,000 \$2,118,000 \$2,118,000	\$6,421 \$6,421 \$0 \$0 \$0	\$189,7 \$189,7 \$728,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$1,515,836 \$1,485,836 \$30,000 \$2,846,700 \$2,846,700	18.6 18.6 0	\$0 \$0 \$0 \$0	\$1,319,715 \$1,289,715 \$30,000 \$2,118,000 \$2,118,000	\$6,421 \$6,421 \$0 \$0 \$0	\$189,7 \$189,7 \$728,7 \$728,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation For: 03. Laboratory Services, (A) Laboratory Services,	\$1,515,836 \$1,485,836 \$30,000 \$2,846,700 \$2,846,700 \$2,846,700	18.6 18.6 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,319,715 \$1,289,715 \$30,000 \$2,118,000 \$2,118,000 \$2,118,000	\$6,421 \$6,421 \$0 \$0 \$0 \$0	\$189,7 \$189,7 \$728,7 \$728,7 \$728,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation For: 03. Laboratory Services, (A) Laboratory Services, HB18-1322 FY 2018-19 Long Appropriation Act	\$1,515,836 \$1,485,836 \$30,000 \$2,846,700 \$2,846,700 \$2,846,700	18.6 18.6 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,274,014	\$1,319,715 \$1,289,715 \$30,000 \$2,118,000 \$2,118,000 \$2,118,000 \$9,434,812	\$6,421 \$6,421 \$0 \$0 \$0 \$0 \$477,149	\$189,7 \$189,7 \$189,7 \$728,7 \$728,7 \$728,7 \$3,447,7				
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Indirect Cost Assessment HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation For: 03. Laboratory Services, (A) Laboratory Services, HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1006 Infant Newborn Screening	\$1,515,836 \$1,485,836 \$30,000 \$2,846,700 \$2,846,700 \$2,846,700 \$14,633,759 \$0	18.6 18.6 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,274,014 \$0	\$1,319,715 \$1,289,715 \$30,000 \$2,118,000 \$2,118,000 \$2,118,000 \$9,434,812 \$0	\$6,421 \$6,421 \$0 \$0 \$0 \$0 \$477,149 \$0	\$189,7 \$189,7 \$728,7 \$728,7 \$728,7				

F1 2019-20 Budget Request - Department of Public Hea	and Environment				Reappropriated	criedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
03. Laboratory Services - (A) Laboratory Services -						
Director's Office						
FY 2019-20 Starting Base	\$1,086,196	13.3	\$398,425	\$478,868	\$138,346	\$70,557
TA-30 FY19 Salary Survey Base Building	\$29,284	0	\$15,164	\$14,120	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,710	0	\$1,430	\$1,280	\$0	\$0
FY 2019-20 Base Request	\$1,118,190	13.3	\$415,019	\$494,268	\$138,346	\$70,557
R-03 Lab Spending Authority	(\$110,094)	0	\$0	\$0	(\$110,094)	\$0
FY 2019-20 Governor's Budget Request	\$1,008,096	13.3	\$415,019	\$494,268	\$28,252	\$70,557
Personal Services Allocation	\$975,281	13.3	\$415,019	\$461,453	\$28,252	\$70,557
Total All Other Operating Allocation	\$32,815	0	\$0	\$32,815	\$0	\$0
Chemistry and Microbiology Personal Services						
FY 2019-20 Starting Base	\$4,870,766	51.8	\$542,704	\$2,581,229	\$152,706	\$1,594,127
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$130,439	2.0	\$0	\$130,439	\$0	\$0
TA-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	\$26,224	0.3	\$26,224	\$0	\$0	\$(
TA-30 FY19 Salary Survey Base Building	\$354,516	0	\$22,746	\$31,770	\$0	\$300,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$22,577	0	\$2,145	\$2,880	\$0	\$17,552
FY 2019-20 Base Request	\$5,404,522	54.1	\$593,819	\$2,746,318	\$152,706	\$1,911,679
FY 2019-20 Governor's Budget Request	\$5,404,522	54.1	\$593,819	\$2,746,318	\$152,706	\$1,911,679
Personal Services Allocation	\$5,404,522	54.1	\$593,819	\$2,746,318	\$152,706	\$1,911,679
Chemistry and Microbiology Operating Expenses						
FY 2019-20 Starting Base	\$4,314,261	0	\$332,885	\$2,937,000	\$179,676	\$864,700
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$753,806	0	\$0	\$753,806	\$0	\$0
TA-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	(\$8,931)	0	(\$8,931)	\$0	\$0	\$0
FY 2019-20 Base Request	\$5,059,136	0	\$323,954	\$3,690,806	\$179,676	\$864,700
R-03 Lab Spending Authority	\$169,722	0	\$88,270	\$81,452	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,228,858	0	\$412,224	\$3,772,258	\$179,676	\$864,700
Total All Other Operating Allocation	\$5,228,858	0	\$412,224	\$3,772,258	\$179,676	\$864,700
Certification						
FY 2019-20 Starting Base	\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,700
TA-30 FY19 Salary Survey Base Building	\$33,182	0	\$0	\$33,182	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$3,008	0	\$0	\$3,008	\$0	\$0
FY 2019-20 Base Request	\$1,552,026	18.6				

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 3D

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$1,552,026	18.6	\$0	\$1,355,905	\$6,421	\$189,700
Personal Services Allocation	\$1,522,026	18.6	\$0	\$1,325,905	\$6,421	\$189,700
Total All Other Operating Allocation	\$30,000	0	\$0	\$30,000	\$0	\$0
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700
FY 2019-20 Base Request	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700
FY 2019-20 Governor's Budget Request	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700
Total All Other Operating Allocation	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700
Total For: 03. Laboratory Services - (A) Laboratory Services -						
FY 2019-20 Starting Base	\$14,633,759	83.7	\$1,274,014	\$9,434,812	\$477,149	\$3,447,784
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$884,245	2.0	\$0	\$884,245	\$0	\$0
TA-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	\$17,293	0.3	\$17,293	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$416,982	0	\$37,910	\$79,072	\$0	\$300,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$28,295	0	\$3,575	\$7,168	\$0	\$17,552
FY 2019-20 Base Request	\$15,980,574	86.0	\$1,332,792	\$10,405,297	\$477,149	\$3,765,336
R-03 Lab Spending Authority	\$59,628	0	\$88,270	\$81,452	(\$110,094)	\$0
FY 2019-20 Governor's Budget Request	\$16,040,202	86.0	\$1,421,062	\$10,486,749	\$367,055	\$3,765,336
Personal Services Allocation	\$7,901,829	86.0	\$1,008,838	\$4,533,676	\$187,379	\$2,171,936
Total All Other Operating Allocation	\$8,138,373	0	\$412,224	\$5,953,073	\$179,676	\$1,593,400

•					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds		Federal Fund
		*Data is	through Accountir	ng Period 16 //// Da	ata is rounded to t	he nearest dolla
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	\$190,88
FY 2016-17 Final Appropriation	\$1,636,543	17.8	\$0	\$1,445,655	\$0	\$190,88
EA-01 Centrally Appropriated Line Item Transfers	\$215,250	0	\$0	\$215,250	\$0	9
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$311,316	0	\$0	\$0	\$0	\$311,31
EA-05 Restrictions	(\$190,888)	0	\$0	\$0	\$0	(\$190,88
FY 2016-17 Final Expenditure Authority	\$1,972,221	17.8	\$0	\$1,660,905	\$0	\$311,31
FY 2016-17 Actual Expenditures	\$1,962,920	14.8	\$0	\$1,659,775	\$0	\$303,14
FY 2016-17 Reversion (Overexpenditure)	\$9,301	3.0	\$0	\$1,130	\$0	\$8,1
FY 2016-17 Personal Services Allocation	\$1,605,606	14.8	\$0	\$1,302,461	\$0	\$303,1
FY 2016-17 Total All Other Operating Allocation	\$357,314	0	\$0	\$357,314	\$0	
FY 2016-17 Final Appropriation FA-02 Other Transfers	\$4,574,700 (\$10,211)	0	\$0	\$3,774,000	\$0	\$800,7 (\$10.21
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,574,700	0	\$0	\$3,774,000	\$0	\$800,70
EA-02 Other Transfers	(\$10,211)	0	\$0	\$0	\$0	(\$10,21
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$829,082	0	\$0	\$0	\$0	\$829,0
EA-05 Restrictions	(\$800,700)	0	\$0	\$0	\$0	(\$800,70
FY 2016-17 Final Expenditure Authority	\$4,592,871	0	\$0	\$3,774,000	\$0	\$818,8
FY 2016-17 Actual Expenditures	\$4,442,761	0	\$0	\$3,714,177	\$0	\$728,5
FY 2016-17 Reversion (Overexpenditure)	\$150,110	0	\$0	\$59,823	\$0	\$90,2
FY 2016-17 Total All Other Operating Allocation	\$4,442,761	0	\$0	\$3,714,177	\$0	\$728,5
For: 04. Air Pollution Control Division, (A) Administration,						
FY 2016-17 Final Expenditure Authority	\$6,565,092	17.8	\$0	\$5,434,905	\$0	\$1,130,1
FY 2016-17 Actual Expenditures	\$6,405,681	14.8	\$0	\$5,373,953	\$0	\$1,031,7
FY 2016-17 Reversion (Overexpenditure)	\$159,411	3.0	\$0	\$60,952	\$0	\$98,4
04. Air Pollution Control Division, (B) Technical Services,						
Personal Services						
Personal Services HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,413,859	33.7	\$0	\$2,194,959	\$0	\$1,218,90

					Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund	
		*Data is	through Accountii	ng Period 16 //// D	ata is rounded to t	he nearest dolla	
EA-01 Centrally Appropriated Line Item Transfers	\$525,000	0	\$0	\$525,000	\$0	\$	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,002,778	0	\$0	\$0	\$0	\$1,002,77	
EA-05 Restrictions	(\$1,218,900)	0	\$0	\$0	\$0	(\$1,218,90	
FY 2016-17 Final Expenditure Authority	\$3,722,737	33.7	\$0	\$2,719,959	\$0	\$1,002,77	
FY 2016-17 Actual Expenditures	\$3,416,563	29.1	\$0	\$2,697,811	\$0	\$718,75	
FY 2016-17 Reversion (Overexpenditure)	\$306,174	4.6	\$0	\$22,148	\$0	\$284,02	
FY 2016-17 Personal Services Allocation	\$3,416,563	29.1	\$0	\$2,697,811	\$0	\$718,75	
Operating Expenses							
HB 16-1405 General Appropriation Act (FY 2016-17)	\$773,736	0	\$0	\$523,013	\$0	\$250,72	
FY 2016-17 Final Appropriation	\$773,736	0	\$0	\$523,013	\$0	\$250,72	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$3,730)	0	\$0	\$0	\$0	(\$3,73	
EA-05 Restrictions	(\$250,723)	0	\$0	\$0	\$0	(\$250,72	
FY 2016-17 Final Expenditure Authority	\$519,283	0	\$0	\$523,013	\$0	(\$3,73	
FY 2016-17 Actual Expenditures	\$385,110	0	\$0	\$299,125	\$0	\$85,9	
FY 2016-17 Reversion (Overexpenditure)	\$134,173	0	\$0	\$223,888	\$0	(\$89,71	
FY 2016-17 Total All Other Operating Allocation	\$385,110	0	\$0	\$299,125	\$0	\$85,98	
Local Contracts							
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,016,666	0	\$103,728	\$567,638	\$0	\$345,30	
FY 2016-17 Final Appropriation	\$1,016,666	0	\$103,728	\$567,638	\$0	\$345,3	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$559,100	0	\$0	\$0	\$0	\$559,10	
EA-05 Restrictions	(\$345,300)	0	\$0	\$0	\$0	(\$345,30	
FY 2016-17 Final Expenditure Authority	\$1,230,466	0	\$103,728	\$567,638	\$0	\$559,1	
FY 2016-17 Actual Expenditures	\$783,096	0	\$103,728	\$548,605	\$0	\$130,7	
FY 2016-17 Reversion (Overexpenditure)	\$447,370	0	\$0	\$19,033	\$0	\$428,3	
FY 2016-17 Total All Other Operating Allocation	\$783,096	0	\$103,728	\$548,605	\$0	\$130,7	
	¥1.00,000		¥ 100,1 ±0	VO.10,000	**	V.00 ,.	
For: 04. Air Pollution Control Division, (B) Technical Services,							
FY 2016-17 Final Expenditure Authority	\$5,472,486	33.7	\$103,728	\$3,810,610	\$0	\$1,558,1	
FY 2016-17 Actual Expenditures	\$4,584,768	29.1	\$103,728	\$3,545,541	\$0	\$935,4	
FY 2016-17 Reversion (Overexpenditure)	\$887,718	4.6	\$0	\$265,069	\$0	\$622,	

Schedule 3A

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	s through Accountir	ng Period 16 //// Da	ata is rounded to t	he nearest dollar
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
FY 2016-17 Final Appropriation	\$2,728,684	26.4	\$0	\$2,317,284	\$0	\$411,400
EA-01 Centrally Appropriated Line Item Transfers	\$135,000	0	\$0	\$135,000	\$0	\$(
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$276,774	0	\$0	\$0	\$0	\$276,77
EA-05 Restrictions	(\$411,400)	0	\$0	\$0	\$0	(\$411,400
FY 2016-17 Final Expenditure Authority	\$2,729,058	26.4	\$0	\$2,452,284	\$0	\$276,77
FY 2016-17 Actual Expenditures	\$2,713,065	23.9	\$0	\$2,450,958	\$0	\$262,10
FY 2016-17 Reversion (Overexpenditure)	\$15,993	2.5	\$0	\$1,326	\$0	\$14,66
FY 2016-17 Personal Services Allocation	\$2,701,283	23.9	\$0	\$2,439,176	\$0	\$262,10
FY 2016-17 Total All Other Operating Allocation	\$11,782	0	\$0	\$11,782	\$0	\$
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$307,496	0	\$0	\$230,240	\$0	\$77,25
······································	\$307,496 \$307,496	0 0	\$0 \$0	\$230,240 \$230,240	\$0 \$0	
FY 2016-17 Final Appropriation	· '					\$77,25
FY 2016-17 Final Appropriation EA-05 Restrictions	\$307,496	0	\$0	\$230,240	\$0	\$77,25 (\$77,256
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority	\$307,496 (\$77,256)	0 0	\$0	\$230,240 \$0	\$0	\$77,256 (\$77,256
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$307,496 (\$77,256) \$230,240	0 0 0	\$0 \$0 \$0	\$230,240 \$0 \$230,240	\$0 \$0 \$0	\$77,256 \$77,256 (\$77,256 \$0 \$0
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation	\$307,496 (\$77,256) \$230,240 \$121,632	0 0 0	\$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632	\$0 \$0 \$0 \$0	\$77,256 (\$77,256 \$(
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632 \$108,608	\$0 \$0 \$0 \$0 \$0	\$77,256 (\$77,256 \$1 \$0
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632 \$108,608	\$0 \$0 \$0 \$0 \$0	\$77,256 (\$77,256 \$ \$ \$
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Diesel Inspection / Maintenance Program	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632 \$108,608	\$0 \$0 \$0 \$0 \$0	\$77,25 (\$77,256 \$ \$ \$
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Diesel Inspection / Maintenance Program HB 16-1405 General Appropriation Act (FY 2016-17)	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608 \$121,632	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632 \$108,608 \$121,632	\$0 \$0 \$0 \$0 \$0 \$0	\$77,25 (\$77,256 \$ \$ \$ \$
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Diesel Inspection / Maintenance Program HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608 \$121,632	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632 \$108,608 \$121,632	\$0 \$0 \$0 \$0 \$0 \$0	\$77,25 (\$77,256 \$ \$ \$ \$ \$
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Diesel Inspection / Maintenance Program HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608 \$121,632	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632 \$108,608 \$121,632 \$636,254 \$636,254	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$77,25 (\$77,256 \$ \$ \$ \$ \$ \$
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Diesel Inspection / Maintenance Program HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Final Expenditure Authority	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608 \$121,632 \$636,254 \$636,254 \$18,000	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632 \$108,608 \$121,632 \$636,254 \$636,254 \$18,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$77,25 (\$77,256 \$ \$ \$ \$ \$ \$ \$
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Diesel Inspection / Maintenance Program HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608 \$121,632 \$636,254 \$636,254 \$18,000 \$654,254	0 0 0 0 0 0 6.3 6.3 6.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$230,240 \$0 \$230,240 \$121,632 \$108,608 \$121,632 \$636,254 \$636,254 \$18,000 \$654,254	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$77,256 (\$77,256 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
FY 2016-17 Final Appropriation EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation	\$307,496 (\$77,256) \$230,240 \$121,632 \$108,608 \$121,632 \$636,254 \$636,254 \$18,000 \$654,254 \$648,847	0 0 0 0 0 0 6.3 6.3 5.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$230,240 \$0 \$230,240 \$121,632 \$108,608 \$121,632 \$636,254 \$636,254 \$18,000 \$654,254 \$648,847	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$77,256 (\$77,256 \$1 \$0

·				ı	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	s through Accounti	ng Period 16 //// Da	ata is rounded to t	he nearest dollar
Mechanic Certification Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,000	0	\$0	\$7,000	\$0	\$0
FY 2016-17 Final Appropriation	\$7,000	0	\$0	\$7,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$7,000	0	\$0	\$7,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$6,537	0	\$0	\$6,537	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$463	0	\$0	\$463	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$6,537	0	\$0	\$6,537	\$0	\$0
Local Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$77,597	0	\$0	\$77,597	\$0	\$0
FY 2016-17 Final Appropriation	\$77,597	0	\$0	\$77,597	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$77,597	0	\$0	\$77,597	\$0	\$0
FY 2016-17 Actual Expenditures	\$77,597	0	\$0	\$77,597	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$77,597	0	\$0	\$77,597	\$0	\$0
I For: 04. Air Pollution Control Division, (C) Mobile Sources,						
FY 2016-17 Final Expenditure Authority	\$3,698,149	32.7	\$0	\$3,421,375	\$0	\$276,774
FY 2016-17 Actual Expenditures	\$3,567,678	29.1	\$0	\$3,305,571	\$0	\$262,107
FY 2016-17 Reversion (Overexpenditure)	\$130,471	3.6	\$0	\$115,804	\$0	\$14,667
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
FY 2016-17 Final Appropriation	\$8,036,686	95.6	\$0	\$6,777,639	\$0	\$1,259,047
EA-01 Centrally Appropriated Line Item Transfers	\$1,011,000	0	\$0	\$1,011,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,697,766	0	\$0	\$0	\$0	\$1,697,766
EA-05 Restrictions	(\$1,259,047)	0	\$0	\$0	\$0	(\$1,259,047)
FY 2016-17 Final Expenditure Authority	\$9,486,405	95.6	\$0	\$7,788,639	\$0	\$1,697,766
FY 2016-17 Actual Expenditures	\$9,434,546	87.7	\$0	\$7,788,422	\$0	\$1,646,124
FY 2016-17 Reversion (Overexpenditure)	\$51,859	7.9	\$0	\$217	\$0	\$51,642

2010-17 - Department of Public Health and Environm						illedule 3F
	Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federal Fund
	Total Fundo			ng Period 16 //// Dat		
FY 2016-17 Personal Services Allocation	\$9,398,395	87.7	\$0	\$7,752,271	\$0	\$1,646,12
FY 2016-17 Total All Other Operating Allocation	\$36,151	0	\$0	\$36,151	\$0	\$
- · · · -						
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$324,057	0	\$0	\$275,143	\$0	\$48,91
FY 2016-17 Final Appropriation	\$324,057	0	\$0	\$275,143	\$0	\$48,91
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$49,295	0	\$0	\$0	\$0	\$49,29
EA-05 Restrictions	(\$48,914)	0	\$0	\$0	\$0	(\$48,91
FY 2016-17 Final Expenditure Authority	\$324,438	0	\$0	\$275,143	\$0	\$49,29
FY 2016-17 Actual Expenditures	\$129,636	0	\$0	\$120,347	\$0	\$9,28
FY 2016-17 Reversion (Overexpenditure)	\$194,802	0	\$0	\$154,796	\$0	\$40,00
FY 2016-17 Total All Other Operating Allocation	\$129,636	0	\$0	\$120,347	\$0	\$9,2
Local Contracts HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$798,500 \$798,500	0	\$0 \$0	\$700,000 \$700,000	\$0 \$0	\$98,50
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$328,603	0	\$0	\$0	\$0	\$328,60
EA-05 Restrictions	(\$98,500)	0	\$0	\$0	\$0	(\$98,50
FY 2016-17 Final Expenditure Authority	\$1,028,603	0	\$0	\$700,000	\$0	\$328,6
FY 2016-17 Actual Expenditures	\$870,571	0	\$0	\$646,948	\$0	\$223,6
FY 2016-17 Reversion (Overexpenditure)	\$158,032	0	\$0	\$53,052	\$0	\$104,9
FY 2016-17 Personal Services Allocation	\$27,695	0	\$0	\$27,695	\$0	
FY 2016-17 Total All Other Operating Allocation	\$842,876	0	\$0	\$619,253	\$0	\$223,6
Preservation of the Ozone Layer						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$200,000	2.0	\$0	\$200,000	\$0	
FY 2016-17 Final Appropriation	\$200,000	2.0	\$0	\$200,000	\$0	;
EA-01 Centrally Appropriated Line Item Transfers	\$7,400	0	\$0	\$7,400	\$0	
FY 2016-17 Final Expenditure Authority	\$207,400	2.0	\$0	\$207,400	\$0	
FY 2016-17 Actual Expenditures	\$204,556	1.2	\$0	\$204,556	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$2,844	0.8	\$0	\$2,844	\$0	!
FY 2016-17 Personal Services Allocation	\$97,114	1.2	\$0	\$97,114	\$0	(
FY 2016-17 Total All Other Operating Allocation	\$107,442	0	\$0	\$107,442	\$0	:

FY 2016-17 - Department of Public Health and Environment

Schedule 3A

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					R	eappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			*Data is	through Accounting	g Period 16 //// Data	a is rounded to tl	he nearest dollar
Total For:	04. Air Pollution Control Division, (D) Stationary Sources,						
FY 2016-17 Final B	Expenditure Authority	\$11,046,846	97.6	\$0	\$8,971,182	\$0	\$2,075,664
FY 2016-17 Actual	I Expenditures	\$10,639,309	88.9	\$0	\$8,760,274	\$0	\$1,879,035
FY 2016-17 Revers	sion (Overexpenditure)	\$407,537	8.7	\$0	\$210,908	\$0	\$196,629

2017-18 - Department of Public Health and Environment						Schedule 31	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund	
			*Data is through A	Accounting Period 15 ////	Data is rounded to		
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	\$190,88	
FY 2017-18 Final Appropriation	\$1,652,903	17.8	\$0 \$0	\$1,462,015	\$0	\$190,8	
EA-01 Centrally Appropriated Line Item Transfers	\$141,964	0	\$0	\$141,964	\$0	, , .	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0		
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$312,967	0	\$0	\$0	\$0	\$312,9	
EA-05 Restrictions	(\$190,888)	0	\$0	\$0	\$0	(\$190,88	
FY 2017-18 Final Expenditure Authority	\$1,916,946	17.8	\$ 0	\$1,603,979	\$0	\$312,9	
FY 2017-18 Actual Expenditures	\$1,870,358	14.0	\$0	\$1,557,392	\$0	\$312,9	
FY 2017-18 Reversion (Overexpenditure)	\$46,588	3.8	\$0	\$46,587	\$0	Ψ312,3	
FY 2017-18 Personal Services Allocation	\$1,552,258	14.0	\$0	\$1,239,293	\$0	\$312,9	
FY 2017-18 Total All Other Operating Allocation	\$318,099	0	\$0	\$318,099	\$0	Ψ312,3	
FY 2017-18 Final Appropriation	\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,7	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$5,425,700 \$5.425 ,700	0	\$0 \$0	\$4,625,000 \$4.625,000	\$0 \$0	\$800,7 \$800.7	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0		
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$662,591	0	\$0	\$0	\$0	\$662,5	
EA-05 Restrictions	(\$800,700)	0	\$0	\$0	\$0	(\$800,70	
FY 2017-18 Final Expenditure Authority	\$5,287,591	0	\$0	\$4,625,000	\$0	\$662,5	
FY 2017-18 Actual Expenditures	\$4,106,062	0	\$0	\$3,443,739	\$0	\$662,3	
FY 2017-18 Reversion (Overexpenditure)	\$1,181,529	0	\$0	\$1,181,261	\$0	\$2	
FY 2017-18 Total All Other Operating Allocation	\$4,106,062	0	\$0	\$3,443,739	\$0	\$662,3	
I For: 04. Air Pollution Control Division, (A) Administration,							
FY 2017-18 Final Expenditure Authority	\$7,204,537	17.8	\$0	\$6,228,979	\$0	\$975,5	
FY 2017-18 Actual Expenditures	\$5,976,420	14.0	\$0	\$5,001,131	\$0	\$975,2	
FY 2017-18 Reversion (Overexpenditure)	\$1,228,117	3.8	\$0	\$1,227,848	\$0	\$2	
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	\$1,223,2	
FY 2017-18 Final Appropriation	\$3,418,189	33.7	\$0	\$2,194,959	\$0	\$1,223,2	
EA-01 Centrally Appropriated Line Item Transfers	\$491,634	0	\$0	\$491,634	\$0		

2017-16 - Department of Public Health and Environment				D	eappropriated	chedule 3
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
				Accounting Period 15 //// I		
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	;
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$835,664	0	\$0	\$0	\$0	\$835,6
EA-05 Restrictions	(\$1,223,230)	0	\$0	\$0	\$0	(\$1,223,23
FY 2017-18 Final Expenditure Authority	\$3,522,257	33.7	\$0	\$2,686,593	\$0	\$835,6
FY 2017-18 Actual Expenditures	\$3,372,658	28.2	\$0	\$2,685,649	\$0	\$687,0
FY 2017-18 Reversion (Overexpenditure)	\$149,599	5.5	\$0	\$944	\$0	\$148,6
FY 2017-18 Personal Services Allocation	\$3,369,833	28.2	\$0	\$2,682,824	\$0	\$687,0
FY 2017-18 Total All Other Operating Allocation	\$2,825	0	\$0	\$2,825	\$0	
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$966,994	0	\$0	\$716,271	\$0	\$250,
FY 2017-18 Final Appropriation	\$966,994	0	\$0	\$716,271	\$0	\$250,
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$114,159	0	\$0	\$0	\$0	\$114,
EA-05 Restrictions	(\$250,723)	0	\$0	\$0	\$0	(\$250,7
FY 2017-18 Final Expenditure Authority	\$830,430	0	\$0	\$716,271	\$0	\$114,
FY 2017-18 Actual Expenditures	\$359,520	0	\$0	\$305,364	\$0	\$54,
FY 2017-18 Reversion (Overexpenditure)	\$470,910	0	\$0	\$410,907	\$0	\$60,0
FY 2017-18 Total All Other Operating Allocation	\$359,520	0	\$0	\$305,364	\$0	\$54,
Local Contracts SB 17-254 FY 2017-18 General Appropriation Act	\$912,938	0	\$0	\$567,638	\$0	\$345,
FY 2017-18 Final Appropriation	\$912,938	0	\$0	\$567,638	\$0	\$345,
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$539,781	0	\$0	\$0	\$0	\$539,
EA-05 Restrictions	(\$345,300)	0	\$0	\$0	\$0	(\$345,3
FY 2017-18 Final Expenditure Authority	\$1,107,419	0	\$0	\$567,638	\$0	\$539,
FY 2017-18 Actual Expenditures	\$720,832	0	\$0	\$499,275	\$0	\$221,
FY 2017-18 Reversion (Overexpenditure)	\$386,587	0	\$0	\$68,363	\$0	\$318,
FY 2017-18 Personal Services Allocation	\$17,169	0	\$0	\$9,330	\$0	\$7,
FY 2017-18 Total All Other Operating Allocation	\$703,663	0	\$0	\$489,945	\$0	\$213,
	. ,			. ,		
For: 04. Air Pollution Control Division, (B) Technical Services,						
FY 2017-18 Final Expenditure Authority	\$5,460,106	33.7	\$0	\$3,970,502	\$0	\$1,489,6
FY 2017-18 Actual Expenditures	\$4,453,010	28.2	\$0	\$3,490,288	\$0	\$962,7 \$526,8
FY 2017-18 Reversion (Overexpenditure)	\$1,007,096	5.5	\$0	\$480,214	\$0	

' 2017-18 - Department of Public Health and Environment Reappropriated							
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund	
				Accounting Period 15 ////	Data is rounded to		
04. Air Pollution Control Division, (C) Mobile Sources,							
Personal Services							
	₽2.726.06E	00.4	r _O	\$2,225,465	ФО.	C444 4	
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$2,736,865 \$2,736,865	26.4 26.4	\$0 \$0	\$2,325,465 \$2,325,465	\$0 \$0	\$411,4 \$411,4	
						φ411,-	
EA-01 Centrally Appropriated Line Item Transfers	\$338,681	0	\$0	\$338,681	\$0		
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$358,119	0	\$0	\$0	\$0	\$358,	
EA-05 Restrictions	(\$411,400)	0	\$0	\$0	\$0	(\$411,4	
FY 2017-18 Final Expenditure Authority	\$3,022,265	26.4	\$0	\$2,664,146	\$0	\$358,1	
FY 2017-18 Actual Expenditures	\$3,007,605	26.0	\$0	\$2,664,145	\$0	\$343,4	
FY 2017-18 Reversion (Overexpenditure)	\$14,660	0.4	\$0	\$1	\$0	\$14,6	
FY 2017-18 Personal Services Allocation	\$3,007,605	26.0	\$0	\$2,664,145	\$0	\$343,4	
Operating Expenses							
SB 17-254 FY 2017-18 General Appropriation Act	\$307,496	0	\$0	\$230,240	\$0	\$77,	
FY 2017-18 Final Appropriation	\$307,496	0	\$0	\$230,240	\$0	\$77,	
EA-05 Restrictions	(\$77,256)	0	\$0	\$0	\$0	(\$77,2	
FY 2017-18 Final Expenditure Authority	\$230,240	0	\$0	\$230,240	\$0		
FY 2017-18 Actual Expenditures	\$221,275	0	\$0	\$221,275	\$0		
FY 2017-18 Reversion (Overexpenditure)	\$8,965	0	\$0	\$8,965	\$0		
FY 2017-18 Total All Other Operating Allocation	\$221,275	0	\$0	\$221,275	\$0		
Discal Inspection / Maintanance Brogram							
Diesel Inspection / Maintenance Program SB 17-254 FY 2017-18 General Appropriation Act	\$636,254	6.3	\$0	\$636,254	\$0		
FY 2017-18 Final Appropriation	\$636,254	6.3	\$0	\$636,254	\$ 0		
EA-01 Centrally Appropriated Line Item Transfers	\$49,287	0	\$0	\$49,287	\$0		
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0		
FY 2017-18 Final Expenditure Authority	\$685,541	6.3	\$0	\$685,541	\$0		
FY 2017-18 Actual Expenditures	\$680,543	5.1	\$0	\$680,543	\$0		
FY 2017-18 Reversion (Overexpenditure)	\$4,998	1.2	\$0	\$4,998	\$0		
FY 2017-18 Personal Services Allocation	\$646,223	5.1	\$0	\$646,223	\$0		
FY 2017-18 Total All Other Operating Allocation	\$34,320	0	\$0	\$34,320	\$0		
Mechanic Certification Program SB 17-254 FY 2017-18 General Appropriation Act							

2017-16 - Department of Public Health and Environment					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			*Data is through /	Accounting Period 15 ///	/// Data is rounded to	the nearest dolla
Y 2017-18 Final Appropriation	\$7,000	0	\$0	\$7,000	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
Y 2017-18 Final Expenditure Authority	\$7,000	0	\$0	\$7,000	\$0	\$
Y 2017-18 Actual Expenditures	\$6,323	0	\$0	\$6,323	\$0	9
Y 2017-18 Reversion (Overexpenditure)	\$677	0	\$0	\$677	\$0	\$
Y 2017-18 Total All Other Operating Allocation	\$6,323	0	\$0	\$6,323	\$0	\$
_ocal Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$77,597	0	\$0	\$77,597	\$0	\$
Y 2017-18 Final Appropriation	\$77,597	0	\$0	\$77,597	\$0	
	\$0	0	\$0	\$0	\$0	9
Y 2017-18 Final Expenditure Authority	\$77,597	0	\$0	\$77,597	\$ 0	•
Y 2017-18 Actual Expenditures	\$77,597	0	\$0	\$77,597	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
	7.7	-	**	**	**	
FY 2017-18 Total All Other Operating Allocation	\$77,597	0	\$0	\$77,597	\$0	\$
	\$77,597	0	\$0	\$77,597	\$0	\$
For: 04. Air Pollution Control Division, (C) Mobile Sources,				· <i>'</i>		
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority	\$4,022,643	32.7	\$0	\$3,664,524	\$0	\$358,11
For: 04. Air Pollution Control Division, (C) Mobile Sources,				· <i>'</i>		\$358,11 \$343,46 \$14,65
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$4,022,643 \$3,993,343	32.7 31.1	\$0 \$0	\$3,664,524 \$3,649,883	\$0 \$0	\$358,1° \$343,46
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources,	\$4,022,643 \$3,993,343	32.7 31.1	\$0 \$0	\$3,664,524 \$3,649,883	\$0 \$0	\$358,11 \$343,46 \$14,68
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services	\$4,022,643 \$3,993,343 \$29,300	32.7 31.1 1.6	\$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641	\$0 \$0 \$0	\$358,11 \$343,46 \$14,68
For: 04. Air Pollution Control Division, (C) Mobile Sources, EY 2017-18 Final Expenditure Authority EY 2017-18 Actual Expenditures EY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services EB 17-254 FY 2017-18 General Appropriation Act	\$4,022,643 \$3,993,343 \$29,300 \$8,044,867	32.7 31.1 1.6	\$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641 \$6,785,820	\$0 \$0 \$0 \$0	\$358,11 \$343,46 \$14,65 \$1,259,04
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services FB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$4,022,643 \$3,993,343 \$29,300 \$8,044,867 \$8,044,867	32.7 31.1 1.6 95.6 95.6	\$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641 \$6,785,820 \$6,785,820	\$0 \$0 \$0 \$0	\$358,1° \$343,46 \$14,65 \$1,259,04 \$1,259,04
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$4,022,643 \$3,993,343 \$29,300 \$8,044,867 \$8,044,867 \$718,988	32.7 31.1 1.6 95.6 95.6	\$0 \$0 \$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641 \$6,785,820 \$6,785,820 \$718,988	\$0 \$0 \$0 \$0 \$0 \$0	\$358,1 \$343,4 \$14,6 \$1,259,0 \$1,259,0
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$4,022,643 \$3,993,343 \$29,300 \$8,044,867 \$8,044,867 \$718,988 \$0	32.7 31.1 1.6 95.6 95.6 0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641 \$6,785,820 \$6,785,820 \$718,988 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$358,1 \$343,4 \$14,6 \$1,259,0 \$1,259,0
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$4,022,643 \$3,993,343 \$29,300 \$8,044,867 \$8,044,867 \$718,988 \$0 \$1,611,634	32.7 31.1 1.6 95.6 95.6 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641 \$6,785,820 \$6,785,820 \$718,988 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$358,1 \$343,4 \$14,6 \$1,259,0 \$1,259,0 \$1,611,6 (\$1,259,04
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$4,022,643 \$3,993,343 \$29,300 \$8,044,867 \$8,044,867 \$718,988 \$0 \$1,611,634 (\$1,259,047)	32.7 31.1 1.6 95.6 95.6 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641 \$6,785,820 \$6,785,820 \$718,988 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$358,1 \$343,4 \$14,6 \$1,259,0 \$1,259,0 \$1,611,6 (\$1,259,04 \$1,611,6
For: 04. Air Pollution Control Division, (C) Mobile Sources, FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services FB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers FA-01 Centrally Appropriated Line Item Transfers FA-02 Other Transfers FA-04 Statutory Appropriation or Custodial Funds Adjustm FA-05 Restrictions FY 2017-18 Final Expenditure Authority	\$4,022,643 \$3,993,343 \$29,300 \$8,044,867 \$8,044,867 \$718,988 \$0 \$1,611,634 (\$1,259,047) \$9,116,442	32.7 31.1 1.6 95.6 95.6 0 0 0 0 95.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641 \$6,785,820 \$6,785,820 \$718,988 \$0 \$0 \$0 \$7,504,808	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$358,1 \$343,44 \$14,65 \$1,259,04 \$1,259,04 \$1,611,65 (\$1,259,04 \$1,611,65 \$1,609,55
For: 04. Air Pollution Control Division, (C) Mobile Sources, EY 2017-18 Final Expenditure Authority EY 2017-18 Actual Expenditures EY 2017-18 Reversion (Overexpenditure) O4. Air Pollution Control Division, (D) Stationary Sources, Personal Services EB 17-254 FY 2017-18 General Appropriation Act EY 2017-18 Final Appropriated Line Item Transfers EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions EY 2017-18 Final Expenditure Authority EY 2017-18 Actual Expenditures	\$4,022,643 \$3,993,343 \$29,300 \$8,044,867 \$8,044,867 \$718,988 \$0 \$1,611,634 (\$1,259,047) \$9,116,442 \$9,114,402	32.7 31.1 1.6 95.6 95.6 0 0 0 95.6 79.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,664,524 \$3,649,883 \$14,641 \$6,785,820 \$6,785,820 \$718,988 \$0 \$0 \$0 \$7,504,808 \$7,504,807	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$358,11 \$343,46

2017-10 - Department of Fublic Health and Environment					Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun		
One wating Evnences			*Data is through A	ccounting Period 15 /	//// Data is rounded to	the nearest do		
Operating Expenses	0004.057		00	0075 440	Φ0	0.10		
SB 17-254 FY 2017-18 General Appropriation Act	\$324,057	0	\$0	\$275,143	\$0	\$48,		
FY 2017-18 Final Appropriation	\$324,057	0	\$0	\$275,143	\$0	\$48,		
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0			
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$130,255	0	\$0	\$0	\$0	\$130		
EA-05 Restrictions	(\$48,914)	0	\$0	\$0	\$0	(\$48,		
FY 2017-18 Final Expenditure Authority	\$405,398	0	\$0	\$275,143	\$0	\$130		
FY 2017-18 Actual Expenditures	\$191,094	0	\$0	\$125,135	\$0	\$65		
FY 2017-18 Reversion (Overexpenditure)	\$214,304	0	\$0	\$150,008	\$0	\$64		
FY 2017-18 Total All Other Operating Allocation	\$191,094	0	\$0	\$125,135	\$0	\$65		
Local Contracts								
SB 17-254 FY 2017-18 General Appropriation Act	\$798,500	0	\$0	\$700,000	\$0	\$98		
FY 2017-18 Final Appropriation	\$798,500	0	\$0	\$700,000	\$0	\$98		
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$372,294	0	\$0	\$0	\$0	\$372		
EA-05 Restrictions	(\$98,500)	0	\$0	\$0	\$0	(\$98,		
FY 2017-18 Final Expenditure Authority	\$1,072,294	0	\$0	\$700,000	\$0	\$372		
FY 2017-18 Actual Expenditures	\$712,057	0	\$0	\$579,633	\$0	\$132		
FY 2017-18 Reversion (Overexpenditure)	\$360,237	0	\$0	\$120,367	\$0	\$239		
FY 2017-18 Personal Services Allocation	\$1,463	0	\$0	\$0	\$0	\$1		
FY 2017-18 Total All Other Operating Allocation	\$710,594	0	\$0	\$579,633	\$0	\$130		
Preservation of the Ozone Layer								
SB 17-254 FY 2017-18 General Appropriation Act	\$200,000	2.0	\$0	\$200,000	\$0			
FY 2017-18 Final Appropriation	\$200,000	2.0	\$0	\$200,000	\$0			
EA-01 Centrally Appropriated Line Item Transfers	\$6,310	0	\$0	\$6,310	\$0			
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0			
FY 2017-18 Final Expenditure Authority	\$206,310	2.0	\$0	\$206,310	\$0			
FY 2017-18 Actual Expenditures	\$203,564	1.0	\$0	\$203,564	\$0			
FY 2017-18 Reversion (Overexpenditure)	\$2,746	1.0	\$0	\$2,746	\$0			
FY 2017-18 Personal Services Allocation	\$79,059	1.0	\$0	\$79,059	\$0			
FY 2017-18 Total All Other Operating Allocation	\$124,505	0	\$0	\$124,505	\$0			
For: 04. Air Pollution Control Division, (D) Stationary Sources,								
FY 2017-18 Final Expenditure Authority	\$10,800,443	97.6	\$0	\$8,686,261	\$0	\$2,114		
FY 2017-18 Actual Expenditures	\$10,221,117	80.7	\$0	\$8,413,140	\$0	\$1,807		
FY 2017-18 Reversion (Overexpenditure)	\$579,326	16.9	\$0	\$273,121	\$0	\$306		

Reappropriate							
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal	
04. Air Pollution Control Division, (A) Administration,							
Program Costs							
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,580,095	17.8	\$0	\$1,396,594	\$0	\$183,501	
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$84,752	0	\$0	\$84,752	\$0	\$0	
2018-19 Initial Appropriation	\$1,664,847	17.8	\$0	\$1,481,346	\$0	\$183,501	
FY 2018-19 Personal Services Allocation	\$1,662,234	17.8	\$0	\$1,481,346	\$0	\$180,888	
FY 2018-19 Total All Other Operating Allocation	\$2,613	0	\$0	\$0	\$0	\$2,613	
Indirect Cost Assessment							
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,133,591	0	\$0	\$4,332,891	\$0	\$800,700	
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$292,109	0	\$0	\$292,109	\$0	\$0	
2018-19 Initial Appropriation	\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700	
FY 2018-19 Total All Other Operating Allocation	\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700	
Total Fare OA Air Delivition Control Division (A) Administration							
Total For: 04. Air Pollution Control Division, (A) Administration, HB18-1322 FY 2018-19 Long Appropriation Act	\$6,713,686	17.8	\$0	\$5,729,485	\$0	\$984,201	
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$376,861	0	\$0	\$3,729,463	\$0	\$904,201	
2018-19 Initial Appropriation	\$7,090,547	17.8	\$0	\$6,106,346	\$0	\$984,201	
FY 2018-19 Personal Services Allocation	\$1,662,234	17.8	\$0	\$1,481,346	\$0	\$180,888	
FY 2018-19 Total All Other Operating Allocation	\$5,428,313	0	\$0	\$4,625,000	\$0	\$803,313	
04. Air Pollution Control Division, (B) Technical Services,							
Personal Services							
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,381,950	33.7	\$0	\$2,158,720	\$0	\$1,223,230	
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$98,095	0	\$0	\$98,095	\$0	\$0	
2018-19 Initial Appropriation	\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,230	
FY 2018-19 Personal Services Allocation	\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,230	
Operating Expenses							
HB18-1322 FY 2018-19 Long Appropriation Act	\$551,656	0	\$0	\$300,933	\$0	\$250,723	
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$13,008	0	\$0	\$13,008	\$0	\$0	
2018-19 Initial Appropriation	\$564,664	0	\$0	\$313,941	\$0	\$250,723	
FY 2018-19 Total All Other Operating Allocation	\$564,664	0	\$0	\$313,941	\$0	\$250,723	
Lacal Contracts							
Local Contracts	****		**	AFOT TO	**	***	
HB18-1322 FY 2018-19 Long Appropriation Act	\$883,020	0	\$0	\$537,720	\$0	\$345,300	
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$29,918	0	\$0	\$29,918	\$0	\$0	

2016-19 - Department of Public Health and Environment						nedule 30
	Total Funds	FTE	General Fund	F Cash Funds	Reappropriated Funds	Feder
2018-19 Initial Appropriation	\$912,938	0	\$0	\$567,638	\$0	\$345,30
FY 2018-19 Total All Other Operating Allocation	\$912,938	0	\$0	\$567,638	\$0	\$345,3
For: 04. Air Pollution Control Division, (B) Technical Services,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,816,626	33.7	\$0	\$2,997,373	\$0	\$1,819,2
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$141,021	0	\$0	\$141,021	\$0	
2018-19 Initial Appropriation	\$4,957,647	33.7	\$0	\$3,138,394	\$0	\$1,819,
FY 2018-19 Personal Services Allocation	\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,2
FY 2018-19 Total All Other Operating Allocation	\$1,477,602	0	\$0	\$881,579	\$0	\$596,
04. Air Pollution Control Division, (C) Mobile Sources,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,
2018-19 Initial Appropriation	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,
FY 2018-19 Personal Services Allocation	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$307,496	0	\$0	\$230,240	\$0	\$77,
2018-19 Initial Appropriation	\$307,496	0	\$0	\$230,240	\$0	\$77,
FY 2018-19 Total All Other Operating Allocation	\$307,496	0	\$0	\$230,240	\$0	\$77,
Diesel Inspection / Maintenance Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$638,319	6.3	\$0	\$638,319	\$0	
2018-19 Initial Appropriation	\$638,319	6.3	\$0	\$638,319	\$0	
FY 2018-19 Personal Services Allocation	\$580,319	6.3	\$0	\$580,319	\$0	
FY 2018-19 Total All Other Operating Allocation	\$58,000	0.3	\$0	\$58,000	\$0	
1 2010-13 Total All Other Operating Allocation	\$30,000	U	\$ 0	\$50,000	\$ 0	
Mechanic Certification Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,000	0	\$0	\$7,000	\$0	
2018-19 Initial Appropriation	\$7,000	0	\$0	\$7,000	\$0	
FY 2018-19 Total All Other Operating Allocation	\$7,000	0	\$0	\$7,000	\$0	
Local Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$77,597	0	\$0	\$77,597	\$0	
2018-19 Initial Appropriation	\$77,597	0	\$ 0	\$77,597	\$0	
FY 2018-19 Total All Other Operating Allocation	\$77,597	0	\$0	\$77,597	\$0	

2016-19 - Department of Public Health and Environment						nedule 30
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
For: 04. Air Pollution Control Division, (C) Mobile Sources,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,65
2018-19 Initial Appropriation	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,65
FY 2018-19 Personal Services Allocation	\$3,337,840	32.7	\$0	\$2,926,440	\$0	\$411,40
FY 2018-19 Total All Other Operating Allocation	\$450,093	0	\$0	\$372,837	\$0	\$77,25
04. Air Pollution Control Division, (D) Stationary Sources,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,432,994	95.6	\$0	\$6,173,947	\$0	\$1,259,0
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$722,186	0	\$0	\$722,186	\$0	7.,,-
2018-19 Initial Appropriation	\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,04
FY 2018-19 Personal Services Allocation	\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,04
One water a Francisco						
Operating Expenses HB18-1322 FY 2018-19 Long Appropriation Act	¢207 570	0	CO	\$240.66E	ФО.	¢40.0
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$297,579 \$26,478	0	\$0 \$0	\$248,665 \$26,478	\$0 \$0	\$48,9
2018-19 Initial Appropriation	\$324,057	0	\$0 \$0	\$275,143	\$0 \$0	\$48,9
** *						
FY 2018-19 Total All Other Operating Allocation	\$324,057	0	\$0	\$275,143	\$0	\$48,9°
Local Contracts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$724,404	0	\$0	\$625,904	\$0	\$98,50
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$74,096	0	\$0	\$74,096	\$0	
2018-19 Initial Appropriation	\$798,500	0	\$0	\$700,000	\$0	\$98,5
FY 2018-19 Total All Other Operating Allocation	\$798,500	0	\$0	\$700,000	\$0	\$98,5
Preservation of the Ozone Layer						
HB18-1322 FY 2018-19 Long Appropriation Act	\$198,015	2.0	\$0	\$198,015	\$0	
HB18-1400 Increase Fees Stationary Sources Air Pollutants 2018-19 Initial Appropriation	\$3,362	0	\$0	\$3,362	\$0	
** *	\$201,377	2.0	\$0	\$201,377	\$0	
FY 2018-19 Personal Services Allocation	\$90,238	2.0	\$0	\$90,238	\$0	
FY 2018-19 Total All Other Operating Allocation	\$111,139	0	\$0	\$111,139	\$0	•
For: 04. Air Pollution Control Division, (D) Stationary Sources,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,652,992	97.6	\$0	\$7,246,531	\$0	\$1,406,4
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$826,122	0	\$0	\$826,122	\$0	;
2018-19 Initial Appropriation	\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,4
FY 2018-19 Personal Services Allocation	\$8,245,418	97.6	\$0	\$6,986,371	\$0	\$1,259,04

				Reappropriated	
Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
\$1,664,847	17.8	\$0	\$1,481,346	\$0	\$183,501
\$28,240	0	\$0	\$28,240	\$0	\$0
\$2,560	0	\$0	\$2,560	\$0	\$0
\$1,695,647	17.8	\$0	\$1,512,146	\$0	\$183,501
\$1,695,647	17.8	\$0	\$1,512,146	\$0	\$183,501
\$1,693,034	17.8	\$0	\$1,512,146	\$0	\$180,888
\$2,613	0	\$0	\$0	\$0	\$2,613
\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700
\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700
\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700
\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700
\$7,090,547	17.8	\$0	\$6,106,346	\$0	\$984,201
\$28,240	0	\$0	\$28,240	\$0	\$0
\$2,560	0	\$0	\$2,560	\$0	\$0
\$7,121,347	17.8	\$0	\$6,137,146	\$0	\$984,201
\$7,121,347	17.8	\$0	\$6,137,146	\$0	\$984,201
\$1,693,034	17.8	\$0	\$1,512,146	\$0	\$180,888
\$5,428,313	0	\$0	\$4,625,000	\$0	\$803,313
\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,230
\$84,720	0	\$0	\$84,720	\$0	\$0
\$7,680	0	\$0	\$7,680	\$0	\$0
\$3,572,445	33.7	\$0	\$2,349,215	\$0	\$1,223,230
\$3,572,445	33.7	\$0	\$2,349,215	\$0	\$1,223,230
\$3,572,445	33.7	\$0	\$2,349,215	\$0	\$1,223,230
	\$28,240 \$2,560 \$1,695,647 \$1,695,647 \$1,693,034 \$2,613 \$5,425,700 \$5,425,700 \$5,425,700 \$5,425,700 \$7,090,547 \$28,240 \$2,560 \$7,121,347 \$7,121,347 \$1,693,034 \$5,428,313 \$3,480,045 \$84,720 \$7,680 \$3,572,445 \$3,572,445	\$1,664,847 17.8 \$28,240 0 \$2,560 0 \$1,695,647 17.8 \$1,695,647 17.8 \$1,693,034 17.8 \$2,613 0 \$5,425,700 0 \$5,425,700 0 \$5,425,700 0 \$5,425,700 0 \$7,090,547 17.8 \$28,240 0 \$2,560 0 \$7,121,347 17.8 \$7,121,347 17.8 \$7,121,347 17.8 \$1,693,034 17.8 \$1,693,034 17.8 \$1,693,034 17.8 \$1,693,034 33.7 \$84,720 0 \$7,680 0 \$3,572,445 33.7 \$3,572,445 33.7	\$1,664,847	\$1,664,847	Total Funds FTE General Fund Cash Funds Funds \$1,664,847 17.8 \$0 \$1,481,346 \$0 \$28,240 0 \$0 \$28,240 \$0 \$2,560 0 \$0 \$28,240 \$0 \$1,695,647 17.8 \$0 \$1,512,146 \$0 \$1,693,034 17.8 \$0 \$1,512,146 \$0 \$1,693,034 17.8 \$0 \$1,512,146 \$0 \$2,613 0 \$0 \$4,625,000 \$0 \$5,425,700 0 \$0 \$4,625,000 \$0 \$5,425,700 0 \$0 \$4,625,000 \$0 \$5,425,700 0 \$0 \$4,625,000 \$0 \$5,425,700 0 \$0 \$4,625,000 \$0 \$5,425,700 0 \$0 \$4,625,000 \$0 \$7,090,547 17.8 \$0 \$6,106,346 \$0 \$28,240 0 \$0 \$2,260 \$0 \$2,560

FY 2019-20 Budget Request - Department of Public Health	and Environment			Scriedule				
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds		
FY 2019-20 Base Request	\$564,664	0	\$0	\$313,941	\$0	\$250,723		
FY 2019-20 Governor's Budget Request	\$564,664	0	\$0	\$313,941	\$0	\$250,723		
Total All Other Operating Allocation	\$564,664	0	\$0	\$313,941	\$0	\$250,723		
Local Contracts								
FY 2019-20 Starting Base	\$912,938	0	\$0	\$567,638	\$0	\$345,300		
FY 2019-20 Base Request	\$912,938	0	\$0	\$567,638	\$0	\$345,300		
FY 2019-20 Governor's Budget Request	\$912,938	0	\$0	\$567,638	\$0	\$345,300		
Total All Other Operating Allocation	\$912,938	0	\$0	\$567,638	\$0	\$345,300		
Total For: 04. Air Pollution Control Division - (B) Technical Services -								
FY 2019-20 Starting Base	\$4,957,647	33.7	\$0	\$3,138,394	\$0	\$1,819,253		
TA-30 FY19 Salary Survey Base Building	\$84,720	0	\$0	\$84,720	\$0	\$0		
TA-33 Annualize SB18-200 PERA Employer Contributions	\$7,680	0	\$0	\$7,680	\$0	\$0		
FY 2019-20 Base Request	\$5,050,047	33.7	\$0	\$3,230,794	\$0	\$1,819,253		
FY 2019-20 Governor's Budget Request	\$5,050,047	33.7	\$0	\$3,230,794	\$0	\$1,819,253		
Personal Services Allocation	\$3,572,445	33.7	\$0	\$2,349,215	\$0	\$1,223,230		
Total All Other Operating Allocation	\$1,477,602	0	\$0	\$881,579	\$0	\$596,023		
Personal Services								
FY 2019-20 Starting Base	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,400		
TA-30 FY19 Salary Survey Base Building	\$56,480	0	\$0	\$56,480	\$0	\$0		
TA-33 Annualize SB18-200 PERA Employer Contributions	\$5,120	0	\$0	\$5,120	\$0	\$0		
FY 2019-20 Base Request	\$2,819,121	26.4	\$0	\$2,407,721	\$0	\$411,400		
FY 2019-20 Governor's Budget Request	\$2,819,121	26.4	\$0	\$2,407,721	\$0	\$411,400		
Personal Services Allocation	\$2,819,121	26.4	\$0	\$2,407,721	\$0	\$411,400		
Operating Expenses								
FY 2019-20 Starting Base	\$307,496	0	\$0	\$230,240	\$0	\$77,256		
FY 2019-20 Base Request	\$307,496	0	\$0	\$230,240	\$0	\$77,256		
FY 2019-20 Governor's Budget Request	\$307,496	0	\$0	\$230,240	\$0	\$77,256		
Total All Other Operating Allocation	\$307,496	0	\$0	\$230,240	\$0	\$77,256		
Diesel Inspection / Maintenance Program								
FY 2019-20 Starting Base	\$638,319	6.3	\$0	\$638,319	\$0	\$0		
TA-30 FY19 Salary Survey Base Building	\$7,060	0	\$0	\$7,060	\$0	\$0		
TA-33 Annualize SB18-200 PERA Employer Contributions	\$640	0	\$0	\$640	\$0	\$0		

FY 2019-20 Budget Request - Department of Public Health a	III EIIVII OIIIIIGIIL				Reappropriated	chedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2019-20 Base Request	\$646,019	6.3	\$0	\$646,019	\$0	\$(
FY 2019-20 Governor's Budget Request	\$646,019	6.3	\$0	\$646,019	\$0	\$0
Personal Services Allocation	\$588,019	6.3	\$0	\$588,019	\$0	\$0
Total All Other Operating Allocation	\$58,000	0	\$0	\$58,000	\$0	\$0
Mechanic Certification Program						
FY 2019-20 Starting Base	\$7,000	0	\$0	\$7,000	\$0	\$0
FY 2019-20 Base Request	\$7,000	0	\$0	\$7,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,000	0	\$0	\$7,000	\$0	\$0
Total All Other Operating Allocation	\$7,000	0	\$0	\$7,000	\$0	\$0
Local Grants						
FY 2019-20 Starting Base	\$77,597	0	\$0	\$77,597	\$0	\$0
FY 2019-20 Base Request	\$77,597	0	\$0	\$77,597	\$0	\$0
FY 2019-20 Governor's Budget Request	\$77,597	0	\$0	\$77,597	\$0	\$0
Total All Other Operating Allocation	\$77,597	0	\$0	\$77,597	\$0	\$0
Total For: 04. Air Pollution Control Division - (C) Mobile Sources -						
FY 2019-20 Starting Base	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656
TA-30 FY19 Salary Survey Base Building	\$63,540	0	\$0	\$63,540	\$0	\$(
TA-33 Annualize SB18-200 PERA Employer Contributions	\$5,760	0	\$0	\$5,760	\$0	\$(
FY 2019-20 Base Request	\$3,857,233	32.7	\$0	\$3,368,577	\$0	\$488,656
FY 2019-20 Governor's Budget Request	\$3,857,233	32.7	\$0	\$3,368,577	\$0	\$488,656
Personal Services Allocation	\$3,407,140	32.7	\$0	\$2,995,740	\$0	\$411,400
Total All Other Operating Allocation	\$450,093	0	\$0	\$372,837	\$0	\$77,256
04. Air Pollution Control Division - (D) Stationary Sources -						
Personal Services						
FY 2019-20 Starting Base	\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,047
TA-30 FY19 Salary Survey Base Building	\$295,435	0	\$0	\$145,435	\$0	\$150,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,347	0	\$0	\$13,183	\$0	\$13,164
FY 2019-20 Base Request	\$8,476,962	95.6	\$0	\$7,054,751	\$0	\$1,422,211
FY 2019-20 Governor's Budget Request	\$8,476,962	95.6	\$0	\$7,054,751	\$0	\$1,422,211
Personal Services Allocation	\$8,476,962	95.6	\$0	\$7,054,751	\$0	\$1,422,211
Operating Expenses						
FY 2019-20 Starting Base	\$324,057	0	\$0	\$275,143	\$0	\$48,914
FY 2019-20 Base Request	\$324,057	0	\$0	\$275,143	\$0	\$48,914

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2019-20 Governor's Budget Request	\$324,057	0	\$0	\$275,143	\$0	\$48,914
Total All Other Operating Allocation	\$324,057	0	\$0	\$275,143	\$0	\$48,914
Local Contracts						
FY 2019-20 Starting Base	\$798,500	0	\$0	\$700,000	\$0	\$98,500
FY 2019-20 Base Request	\$798,500	0	\$0	\$700,000	\$0	\$98,500
FY 2019-20 Governor's Budget Request	\$798,500	0	\$0	\$700,000	\$0	\$98,500
Total All Other Operating Allocation	\$798,500	0	\$0	\$700,000	\$0	\$98,500
Preservation of the Ozone Layer						
FY 2019-20 Starting Base	\$201,377	2.0	\$0	\$201,377	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$2,824	0	\$0	\$2,824	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$256	0	\$0	\$256	\$0	\$0
FY 2019-20 Base Request	\$204,457	2.0	\$0	\$204,457	\$0	\$0
FY 2019-20 Governor's Budget Request	\$204,457	2.0	\$0	\$204,457	\$0	\$0
Personal Services Allocation	\$93,318	2.0	\$0	\$93,318	\$0	\$0
Total All Other Operating Allocation	\$111,139	0	\$0	\$111,139	\$0	\$0
Total For: 04. Air Pollution Control Division - (D) Stationary Sources -						
FY 2019-20 Starting Base	\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,461
TA-30 FY19 Salary Survey Base Building	\$298,259	0	\$0	\$148,259	\$0	\$150,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,603	0	\$0	\$13,439	\$0	\$13,164
FY 2019-20 Base Request	\$9,803,976	97.6	\$0	\$8,234,351	\$0	\$1,569,625
FY 2019-20 Governor's Budget Request	\$9,803,976	97.6	\$0	\$8,234,351	\$0	\$1,569,62
Personal Services Allocation	\$8,570,280	97.6	\$0	\$7,148,069	\$0	\$1,422,21
Total All Other Operating Allocation	\$1,233,696	0	\$0	\$1,086,282	\$0	\$147,414

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
		*Data is	through Accountir	ng Period 16 //// D	ata is rounded to th	ne nearest dolla
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	\$1,058,50
FY 2016-17 Final Appropriation	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,50
EA-01 Centrally Appropriated Line Item Transfers	\$130,243	0	\$90,592	\$39,651	\$0	, , , , , , ,
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,027,701	0	\$90,592	\$39,031	\$0	\$1,027,7
EA-05 Restrictions	(\$1,058,504)	0	\$0	\$0	\$0	(\$1,058,50
FY 2016-17 Final Expenditure Authority	\$2,085,973	19.4	\$639,056	\$419,216	\$0 \$0	\$1,027,70
FY 2016-17 Actual Expenditures	\$1,651,274	14.2	\$639,056	\$389,958	\$0	\$622,2
FY 2016-17 Reversion (Overexpenditure)	\$434,699	5.2	\$0	\$29,258	\$0	\$405,4
FY 2016-17 Personal Services Allocation	•			·		
FY 2016-17 Personal Services Allocation FY 2016-17 Total All Other Operating Allocation	\$1,531,667 \$119,607	14.2	\$590,234 \$48,822	\$377,993 \$11,965	\$0 \$0	\$563,4 \$58,8
For: 05. Water Quality Control Division, (A) Administration,						
For: 05. Water Quality Control Division, (A) Administration, FY 2016-17 Final Expenditure Authority	\$2,085,973	19.4	\$639,056	\$419,216	\$0	\$1,027,7
, , , , , , , , , , , , , , , , , , , ,	\$2,085,973 \$1,651,274	19.4 14.2	\$639,056 \$639,056	\$419,216 \$389,958	\$0 \$0	
FY 2016-17 Final Expenditure Authority	. , ,					\$622,2
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$1,651,274 \$434,699	14.2	\$639,056	\$389,958	\$0	\$1,027,70 \$622,20 \$405,40
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 05. Water Quality Control Division, (A) Administration, (2) Lines Prior	\$1,651,274 \$434,699	14.2	\$639,056	\$389,958	\$0	\$622,2
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$1,651,274 \$434,699	14.2	\$639,056	\$389,958	\$0	\$622,2
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 05. Water Quality Control Division, (A) Administration, (2) Lines Prior Personal Services FY 2016-17 Final Appropriation	\$1,651,274 \$434,699 r to FY 2015-16	14.2 5.2	\$639,056 \$0 \$0	\$389,958 \$29,258	\$0 \$0	\$622,2 \$405,4
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 05. Water Quality Control Division, (A) Administration, (2) Lines Prior Personal Services FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,651,274 \$434,699 r to FY 2015-16 \$0 \$2,432	14.2 5.2 0 0	\$639,056 \$0 \$0 \$0	\$389,958 \$29,258 \$0 \$0	\$0 \$0 \$0 \$0	\$622,2 \$405,4 \$2,4
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 05. Water Quality Control Division, (A) Administration, (2) Lines Prior Personal Services FY 2016-17 Final Appropriation	\$1,651,274 \$434,699 r to FY 2015-16	14.2 5.2	\$639,056 \$0 \$0	\$389,958 \$29,258	\$0 \$0	\$622,2 \$405,4

						eappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
			*Data is	through Accountin	g Period 16 //// Data	a is rounded to ti	he nearest do
Nutrients Gr	rant Fund						
FY 2016-17 Final		\$0	0	\$0	\$0	\$0	
	•••	•					
	Appropriation or Custodial Funds Adjustment	\$259,884	0	\$0	\$259,884	\$0	
	I Expenditure Authority	\$259,884	0	\$0	\$259,884	\$0	
	ual Expenditures	\$63,594	0	\$0	\$63,594	\$0	
FY 2016-17 Reve	ersion (Overexpenditure)	\$196,290	0	\$0	\$196,290	\$0	
FY 2016-17 Pers	sonal Services Allocation	\$0	0	\$0	\$0	\$0	
FY 2016-17 Tota	al All Other Operating Allocation	\$63,594	0	\$0	\$63,594	\$0	
l For:	05. Water Quality Control Division, (A) Administration	ı, (2) Lines Prior to FY 2015-16					
FY 2016-17 Fina	I Expenditure Authority	\$1,018,666	0	\$0	\$259,884	\$0	\$75
		***	0	\$0	\$63,594	\$0	
FY 2016-17 Actu	ıal Expenditures	\$63,594	U	ΨΟ	Ψ00,004	ΨΟ	
FY 2016-17 Reve	ersion (Overexpenditure)	\$63,594 \$955,072	0	\$0	\$196,290	\$0	\$758
65. Water Qu	•	. ,		* -		• • • • • • • • • • • • • • • • • • • •	\$75
05. Water Que Commerce a	uality Control Division, (B) Clean Water Sectors,	. ,		* -		• • • • • • • • • • • • • • • • • • • •	,
05. Water Qu Commerce a HB 16-1405 Gene	uality Control Division, (B) Clean Water Sectors, and Industry Sector	\$955,072	0	\$0	\$196,290	\$0	
05. Water Qu Commerce a HB 16-1405 Gene	uality Control Division, (B) Clean Water Sectors, and Industry Sector leral Appropriation Act (FY 2016-17) nance Water Pollution Control Program	\$955,072 \$1,655,148	25.4	\$687,209	\$196,290 \$725,873	\$0 \$0	\$24
05. Water Qu Commerce a HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Fina	uality Control Division, (B) Clean Water Sectors, and Industry Sector leral Appropriation Act (FY 2016-17) nance Water Pollution Control Program	\$955,072 \$1,655,148 \$362,402	25.4	\$687,209 \$362,402	\$196,290 \$725,873 \$0	\$0 \$0 \$0 \$0	\$24
O5. Water Qu Commerce a HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Fina EA-01 Centrally A	uality Control Division, (B) Clean Water Sectors, and Industry Sector leral Appropriation Act (FY 2016-17) nance Water Pollution Control Program	\$955,072 \$1,655,148 \$362,402 \$2,017,550	25.4 0 25.4	\$687,209 \$362,402 \$1,049,611	\$196,290 \$725,873 \$0 \$725,873	\$0 \$0 \$0 \$0	\$24 \$24
O5. Water Qu Commerce a HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Fina EA-01 Centrally A	uality Control Division, (B) Clean Water Sectors, and Industry Sector leral Appropriation Act (FY 2016-17) nance Water Pollution Control Program al Appropriation Appropriated Line Item Transfers Appropriation or Custodial Funds Adjustment	\$955,072 \$1,655,148 \$362,402 \$2,017,550 \$121,389	25.4 0 25.4	\$687,209 \$362,402 \$1,049,611 \$121,389	\$196,290 \$725,873 \$0 \$725,873 \$0	\$0 \$0 \$0 \$0 \$0	\$24 \$24 \$25
O5. Water Qu Commerce a HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Final EA-01 Centrally A EA-04 Statutory A EA-05 Restriction	uality Control Division, (B) Clean Water Sectors, and Industry Sector leral Appropriation Act (FY 2016-17) nance Water Pollution Control Program al Appropriation Appropriated Line Item Transfers Appropriation or Custodial Funds Adjustment	\$955,072 \$1,655,148 \$362,402 \$2,017,550 \$121,389 \$259,340	25.4 0 25.4 0	\$687,209 \$362,402 \$1,049,611 \$121,389 \$0	\$196,290 \$725,873 \$0 \$725,873 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$24 \$24 \$25 (\$242
O5. Water Qu Commerce a HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Fina EA-01 Centrally A EA-04 Statutory A EA-05 Restriction FY 2016-17 Fina	uality Control Division, (B) Clean Water Sectors, and Industry Sector leral Appropriation Act (FY 2016-17) nance Water Pollution Control Program al Appropriation Appropriated Line Item Transfers Appropriation or Custodial Funds Adjustment	\$955,072 \$1,655,148 \$362,402 \$2,017,550 \$121,389 \$259,340 (\$242,066)	25.4 0 25.4 0 0	\$687,209 \$362,402 \$1,049,611 \$121,389 \$0	\$196,290 \$725,873 \$0 \$725,873 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24 \$24 \$25 (\$242 \$25
O5. Water Que Commerce at HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Final EA-01 Centrally A EA-04 Statutory A EA-05 Restriction FY 2016-17 Final FY 2016-17 Actu	uality Control Division, (B) Clean Water Sectors, and Industry Sector leveral Appropriation Act (FY 2016-17) nance Water Pollution Control Program la Appropriation Appropriated Line Item Transfers Appropriation or Custodial Funds Adjustment las las Expenditure Authority	\$955,072 \$1,655,148 \$362,402 \$2,017,550 \$121,389 \$259,340 (\$242,066) \$2,156,213	25.4 0 25.4 0 0 0	\$687,209 \$362,402 \$1,049,611 \$121,389 \$0 \$0 \$1,171,000	\$196,290 \$725,873 \$0 \$725,873 \$0 \$0 \$0 \$725,873	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24 \$24 \$25 (\$242 \$25 \$20
O5. Water Qu Commerce a HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Fina EA-01 Centrally A EA-04 Statutory A EA-05 Restriction FY 2016-17 Fina FY 2016-17 Reve	uality Control Division, (B) Clean Water Sectors, and Industry Sector leveral Appropriation Act (FY 2016-17) nance Water Pollution Control Program al Appropriation Appropriated Line Item Transfers Appropriation or Custodial Funds Adjustment ins al Expenditure Authority ual Expenditures	\$955,072 \$1,655,148 \$362,402 \$2,017,550 \$121,389 \$259,340 (\$242,066) \$2,156,213 \$2,032,274	25.4 0 25.4 0 0 0 25.4 17.0	\$687,209 \$362,402 \$1,049,611 \$121,389 \$0 \$0 \$1,171,000	\$196,290 \$725,873 \$0 \$725,873 \$0 \$0 \$0 \$725,873 \$658,794	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$24 \$24 \$25 (\$242 \$25 \$20 \$5
O5. Water Que Commerce at HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Final EA-01 Centrally At EA-04 Statutory At EA-05 Restriction FY 2016-17 Final FY 2016-17 Reversity 2016-17 Pers	uality Control Division, (B) Clean Water Sectors, and Industry Sector level Appropriation Act (FY 2016-17) nance Water Pollution Control Program al Appropriation Appropriated Line Item Transfers Appropriation or Custodial Funds Adjustment les al Expenditure Authority leal Expenditures lersion (Overexpenditure)	\$1,655,148 \$362,402 \$2,017,550 \$121,389 \$259,340 (\$242,066) \$2,156,213 \$2,032,274 \$123,939	0 25.4 0 25.4 0 0 25.4 17.0 8.4	\$687,209 \$362,402 \$1,049,611 \$121,389 \$0 \$0 \$1,171,000 \$1,171,000	\$196,290 \$725,873 \$0 \$725,873 \$0 \$0 \$0 \$0 \$725,873 \$658,794 \$67,079	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24 \$24 \$25 (\$242 \$25 \$20 \$5
O5. Water Que Commerce at HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Final EA-01 Centrally At EA-04 Statutory At EA-05 Restriction FY 2016-17 Final FY 2016-17 Reversity 2016-17 Pers	uality Control Division, (B) Clean Water Sectors, and Industry Sector level Appropriation Act (FY 2016-17) nance Water Pollution Control Program al Appropriation Appropriated Line Item Transfers Appropriation or Custodial Funds Adjustment ns al Expenditure Authority ual Expenditures lersion (Overexpenditure) sonal Services Allocation	\$955,072 \$1,655,148 \$362,402 \$2,017,550 \$121,389 \$259,340 (\$242,066) \$2,156,213 \$2,032,274 \$123,939 \$1,996,827	0 25.4 0 25.4 0 0 0 25.4 17.0 8.4	\$687,209 \$362,402 \$1,049,611 \$121,389 \$0 \$0 \$1,171,000 \$1,171,000 \$0 \$1,162,078	\$196,290 \$725,873 \$0 \$725,873 \$0 \$0 \$0 \$0 \$725,873 \$658,794 \$67,079	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24 \$24 \$25 (\$242 \$25 \$20 \$5
O5. Water Que Commerce at HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Final EA-01 Centrally At EA-04 Statutory At EA-05 Restriction FY 2016-17 Final FY 2016-17 Reversity 2016-17 Pers	uality Control Division, (B) Clean Water Sectors, and Industry Sector Ind	\$955,072 \$1,655,148 \$362,402 \$2,017,550 \$121,389 \$259,340 (\$242,066) \$2,156,213 \$2,032,274 \$123,939 \$1,996,827	0 25.4 0 25.4 0 0 0 25.4 17.0 8.4	\$687,209 \$362,402 \$1,049,611 \$121,389 \$0 \$0 \$1,171,000 \$1,171,000 \$0 \$1,162,078	\$196,290 \$725,873 \$0 \$725,873 \$0 \$0 \$0 \$0 \$725,873 \$658,794 \$67,079	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24 \$24 \$25 (\$242 \$25 \$20 \$5
O5. Water Qu Commerce a HB 16-1405 Gene HB 16-1413 Refir FY 2016-17 Fina EA-01 Centrally A EA-04 Statutory A EA-05 Restriction FY 2016-17 Fina FY 2016-17 Reve FY 2016-17 Pers FY 2016-17 Tota	uality Control Division, (B) Clean Water Sectors, and Industry Sector Ind	\$955,072 \$1,655,148 \$362,402 \$2,017,550 \$121,389 \$259,340 (\$242,066) \$2,156,213 \$2,032,274 \$123,939 \$1,996,827	0 25.4 0 25.4 0 0 0 25.4 17.0 8.4	\$687,209 \$362,402 \$1,049,611 \$121,389 \$0 \$0 \$1,171,000 \$1,171,000 \$0 \$1,162,078	\$196,290 \$725,873 \$0 \$725,873 \$0 \$0 \$0 \$0 \$725,873 \$658,794 \$67,079	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$24: \$24: \$24: \$25: (\$242 \$25: \$20: \$5! \$11:

2010-17 - Department of Fabric fieditiff and Environment					Reappropriated	illeduic oA
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
		*Data is	s through Accountii	ng Period 16 //// Da	ata is rounded to	the nearest dollar
EA-01 Centrally Appropriated Line Item Transfers	\$242,955	0	\$59,505	\$183,450	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$79,651	0	\$0	\$0	\$0	\$79,651
EA-05 Restrictions	(\$115,189)	0	\$0	\$0	\$0	(\$115,189)
FY 2016-17 Final Expenditure Authority	\$1,734,867	20.3	\$394,586	\$1,260,630	\$0	\$79,651
FY 2016-17 Actual Expenditures	\$1,715,720	15.0	\$394,586	\$1,260,544	\$0	\$60,591
FY 2016-17 Reversion (Overexpenditure)	\$19,147	5.3	\$0	\$86	\$0	\$19,060
FY 2016-17 Personal Services Allocation	\$1,677,051	15.0	\$391,930	\$1,239,490	\$0	\$45,631
FY 2016-17 Total All Other Operating Allocation	\$38,669	0	\$2,656	\$21,054	\$0	\$14,959
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	\$60,400	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$239,066	3.1	\$122,868	\$80,545	\$0	\$35,653
EA-01 Centrally Appropriated Line Item Transfers	\$20,693	0	\$10,984	\$9,709	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$103,740	0	\$0	\$0	\$0	\$103,740
EA-05 Restrictions	(\$35,653)	0	\$0	\$0	\$0	(\$35,653)
FY 2016-17 Final Expenditure Authority	\$327,846	3.1	\$133,852	\$90,254	\$0	\$103,740
FY 2016-17 Actual Expenditures	\$221,299	1.7	\$133,852	\$66,541	\$0	\$20,907
FY 2016-17 Reversion (Overexpenditure)	\$106,547	1.4	\$0	\$23,713	\$0	\$82,833
FY 2016-17 Personal Services Allocation	\$217,927	1.7	\$132,915	\$65,598	\$0	\$19,413
FY 2016-17 Total All Other Operating Allocation	\$3,373	0	\$937	\$943	\$0	\$1,493
Pesticides Sector HB 16-1405 General Appropriation Act (FY 2016-17) EX 2016-17 Final Appropriation	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
FY 2016-17 Final Appropriation	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$502,855	0	\$0	\$0	\$0	\$502,855
EA-05 Restrictions	(\$100,000)	0	\$0	\$0	\$0	(\$100,000)
FY 2016-17 Final Expenditure Authority	\$520,455	1.0	\$0	\$17,600	\$0	\$502,855
FY 2016-17 Actual Expenditures	\$193,404	0.9	\$0	\$7,450	\$0	\$185,954
FY 2016-17 Reversion (Overexpenditure)	\$327,051	0.1	\$0	\$10,150	\$0	\$316,901
FY 2016-17 Personal Services Allocation	\$107,782	0.9	\$0	\$7,233	\$0	\$100,549
FY 2016-17 Total All Other Operating Allocation	\$85,622	0	\$0	\$217	\$0	\$85,405

·					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accountin	ng Period 16 //// D	ata is rounded to t	he nearest dollar
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	\$785,205	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$3,359,358	43.3	\$1,888,527	\$982,584	\$0	\$488,247
EA-01 Centrally Appropriated Line Item Transfers	\$816,871	0	\$194,528	\$622,343	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$169,537	0	\$0	\$0	\$0	\$169,537
EA-05 Restrictions	(\$488,247)	0	\$0	\$0	\$0	(\$488,247)
FY 2016-17 Final Expenditure Authority	\$3,857,519	43.3	\$2,083,055	\$1,604,927	\$0	\$169,537
FY 2016-17 Actual Expenditures	\$3,692,021	30.0	\$2,083,055	\$1,448,292	\$0	\$160,674
FY 2016-17 Reversion (Overexpenditure)	\$165,498	13.3	\$0	\$156,635	\$0	\$8,863
FY 2016-17 Personal Services Allocation	\$3,588,012	30.0	\$2,048,197	\$1,407,005	\$0	\$132,810
FY 2016-17 Total All Other Operating Allocation	\$104,009	0	\$34,858	\$41,287	\$0	\$27,864
Water Quality Certification Sector HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FA 04 Statutory Appropriation or Custodial Funds Adjustment	\$223,095 \$223,095	1.5 1.5	\$0 \$0	\$203,095 \$203,095	\$0 \$0	\$20,000 \$20,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$22,029	0	\$0	\$0	\$0	\$22,029
EA-05 Restrictions	(\$20,000)	0	\$0	\$0	\$0	(\$20,000)
FY 2016-17 Final Expenditure Authority	\$225,124	1.5	\$0	\$203,095	\$0	\$22,029
FY 2016-17 Actual Expenditures	\$27,526	0.2	\$0	\$14,196	\$0	\$13,330
FY 2016-17 Reversion (Overexpenditure)	\$197,598	1.3	\$0	\$188,899	\$0	\$8,699
FY 2016-17 Personal Services Allocation	\$27,526	0.2	\$0	\$14,196	\$0	\$13,330
Total Form						
Total For: 05. Water Quality Control Division, (B) Clean Water Sectors, FY 2016-17 Final Expenditure Authority	\$8,822,024	94.6	\$3,782,493	\$3,902,379	\$0	\$1,137,152
FY 2016-17 Actual Expenditures	\$7,882,244	64.8	\$3,782,493	\$3,455,816	\$0	\$643,934
FY 2016-17 Reversion (Overexpenditure)	\$939,780	29.8	\$0	\$446,563	\$0	\$493,218
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	\$362,154	\$0	\$39,673	\$3,613,977
FY 2016-17 Final Appropriation	\$4,015,804	0	\$362,154	\$0	\$39,673	\$3,613,977
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$34,459,980	0	\$0	\$15,341,544	\$0	\$19,118,436

-				R	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
				ng Period 16 //// Dat		
EA-05 Restrictions	(\$3,613,977)	0	\$0	\$0	\$0	(\$3,613,977)
FY 2016-17 Final Expenditure Authority	\$34,861,807	0	\$362,154	\$15,341,544	\$39,673	\$19,118,436
FY 2016-17 Actual Expenditures	\$10,195,388	14.3	\$362,154	\$5,622,899	\$39,673	\$4,170,662
FY 2016-17 Reversion (Overexpenditure)	\$24,666,419	-14.3	\$0	\$9,718,645	\$0	\$14,947,774
FY 2016-17 Personal Services Allocation	\$1,807,592	14.3	\$22,435	\$40,491	\$39,673	\$1,704,994
FY 2016-17 Total All Other Operating Allocation	\$8,387,796	0	\$339,719	\$5,582,408	\$0	\$2,465,669
Water Quality Improvement						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$767,196	0	\$0	\$767,196	\$0	\$0
FY 2016-17 Final Appropriation	\$767,196	0	\$0	\$767,196	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$767,196	0	\$0 \$0	\$767,196	\$0 \$0	\$0 \$0
FY 2016-17 Actual Expenditures	\$142,335	0	\$0	\$142,335	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$624,861	0	\$0	\$624,861	\$0	\$0
,	. ,					
FY 2016-17 Personal Services Allocation FY 2016-17 Total All Other Operating Allocation	\$3,751 \$138,584	0	\$0 \$0	\$3,751 \$138,584	\$0 \$0	\$0 \$0
Tribular outer operating Aleccation	Ψ130,304	Ū	Ψ	Ψ130,304	ΨŪ	40
al For: 05. Water Quality Control Division, (C) Clean Water Program,						
FY 2016-17 Final Expenditure Authority	\$35,629,003	0	\$362,154	\$16,108,740	\$39,673	\$19,118,436
FY 2016-17 Actual Expenditures	\$10,337,723	14.3	\$362,154	\$5,765,234	\$39,673	\$4,170,662
FY 2016-17 Reversion (Overexpenditure)	\$25,291,280	-14.3	\$0	\$10,343,506	\$0	\$14,947,774
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
FY 2016-17 Final Appropriation	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
EA-01 Centrally Appropriated Line Item Transfers	\$266,641	0	\$156,594	\$110,047	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,302,851	0	\$0	\$0	\$0	\$6,302,851
EA-05 Restrictions	(\$5,582,200)	0	\$0	\$0	\$0	(\$5,582,200)
FY 2016-17 Final Expenditure Authority	\$7,792,694	64.4	\$1,029,562	\$460,281	\$0	\$6,302,851
FY 2016-17 Actual Expenditures	\$6,640,005	54.3	\$1,029,562	\$459,850	\$0	\$5,150,594
FY 2016-17 Reversion (Overexpenditure)	\$1,152,689	10.1	\$0	\$431	\$0	\$1,152,257
FY 2016-17 Personal Services Allocation	\$6,639,716	54.3	\$1,029,562	\$459.372	\$0	\$5,150,783
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accountil	ng Period 16 //// Da	ata is rounded to t	he nearest dollar
FY 2016-17 Total All Other Operating Allocation	\$289	0	\$0	\$478	\$0	(\$189)
Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$774,600	0	\$134,100	\$0	\$0	\$640,500
FY 2016-17 Final Appropriation	\$774,600	0	\$134,100	\$0	\$0	\$640,500
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,346,784	0	\$0	\$0	\$0	\$5,346,784
EA-05 Restrictions	(\$640,500)	0	\$0	\$0	\$0	(\$640,500)
FY 2016-17 Final Expenditure Authority	\$5,480,884	0	\$134,100	\$0	\$0	\$5,346,784
FY 2016-17 Actual Expenditures	\$902,260	0	\$134,100	\$0	\$0	\$768,160
FY 2016-17 Reversion (Overexpenditure)	\$4,578,624	0	\$0	\$0	\$0	\$4,578,624
FY 2016-17 Personal Services Allocation	\$800	0	\$800	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$901,460	0	\$133,300	\$0	\$0	\$768,160
Cotal Form						
Fotal For: 05. Water Quality Control Division, (D) Drinking Water Program, FY 2016-17 Final Expenditure Authority	\$13,273,578	64.4	\$1,163,662	\$460,281	\$0	\$11,649,635
FY 2016-17 Actual Expenditures	\$7,542,266	54.3	\$1,163,662	\$459,850	\$0	\$5,918,754
FY 2016-17 Reversion (Overexpenditure)	\$5,731,312	10.1	\$0	\$431	\$0	\$5,730,881
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	\$1,487,000	\$0	\$2,182,200
FY 2016-17 Final Appropriation	\$3,669,200	0	\$0	\$1,487,000	\$0	\$2,182,200
EA-02 Other Transfers	(\$400,000)	0	\$0	(\$400,000)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,094,767	0	\$0	\$219,237	\$0	\$3,875,530
EA-05 Restrictions	(\$2,182,200)	0	\$0	\$0	\$0	(\$2,182,200)
FY 2016-17 Final Expenditure Authority	\$5,181,767	0	\$0	\$1,306,237	\$0	\$3,875,530
FY 2016-17 Actual Expenditures	\$3,148,269	0	\$0	\$1,060,918	\$0	\$2,087,350
FY 2016-17 Reversion (Overexpenditure)	\$2,033,498	0	\$0	\$245,319	\$0	\$1,788,180
FY 2016-17 Total All Other Operating Allocation	\$3,148,269	0	\$0	\$1,060,918	\$0	\$2,087,350
Total For: 05. Water Quality Control Division, (E) Indirect Cost Assessment,						
FY 2016-17 Final Expenditure Authority	\$5,181,767	0	\$0	\$1,306,237	\$0	\$3,875,530
FY 2016-17 Actual Expenditures	\$3,148,269	0	\$0	\$1,060,918	\$0	\$2,087,350
FY 2016-17 Reversion (Overexpenditure)	\$2,033,498	0	\$0	\$245,319	\$0	\$1,788,180

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			*Data is through A	Accounting Period 15 ///	// Data is rounded to	the nearest dollar
5. Water Quality Control Division, (A) Administration,						
dministration						
B 17-254 FY 2017-18 General Appropriation Act	¢1 006 E22	10.4	¢549.464	¢270 565	40	¢1 050 50
B 17-1285 Refinance Water Pollution Control Program	\$1,986,533 \$0	19.4	\$548,464	\$379,565 \$62,569	\$0 \$0	\$1,058,50 ⁴
Y 2017-18 Final Appropriation	\$1,986,533		(\$62,569)			\$1,058,504
		19.4	\$485,895	\$442,134	\$0	
A-01 Centrally Appropriated Line Item Transfers	\$150,367	0	\$92,927	\$57,440	\$0	\$0
A-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
A-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,166,895	0	\$0	\$0	\$0	\$1,166,895
A-05 Restrictions	(\$1,058,504)	0	\$0	\$0	\$0	(\$1,058,504
Y 2017-18 Final Expenditure Authority	\$2,245,291	19.4	\$578,822	\$499,574	\$0	\$1,166,89
Y 2017-18 Actual Expenditures	\$1,879,513	15.3	\$578,822	\$399,242	\$0	\$901,449
Y 2017-18 Reversion (Overexpenditure)	\$365,777	4.1	\$0	\$100,332	\$0	\$265,446
		15.3	\$507,446	\$354,073	\$0	\$804,020
Y 2017-18 Personal Services Allocation	\$1,665,545		,			
Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation For: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority	\$1,665,545 \$213,969 \$2,245,291	19.4	\$71,376 \$578,822	\$45,169 \$499,574	\$0 \$0	
Y 2017-18 Total All Other Operating Allocation or: 05. Water Quality Control Division, (A) Administration,	\$213,969	0	\$71,376			\$97,424 \$1,166,895 \$901,449
Y 2017-18 Total All Other Operating Allocation For: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority	\$213,969 \$2,245,291	19.4	\$71,376 \$578,822	\$499,574	\$0	\$1,166,895 \$901,445
Y 2017-18 Total All Other Operating Allocation For: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure)	\$2,245,291 \$1,879,513 \$365,777	19.4 15.3	\$71,376 \$578,822 \$578,822	\$499,574 \$399,242	\$0 \$0	\$1,166,895 \$901,445
Y 2017-18 Total All Other Operating Allocation For: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) 5. Water Quality Control Division, (A) Administration, (2) Lines Prior	\$2,245,291 \$1,879,513 \$365,777	19.4 15.3	\$71,376 \$578,822 \$578,822	\$499,574 \$399,242	\$0 \$0	\$1,166,895
Y 2017-18 Total All Other Operating Allocation For: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure)	\$2,245,291 \$1,879,513 \$365,777	19.4 15.3	\$71,376 \$578,822 \$578,822 \$0	\$499,574 \$399,242 \$100,332	\$0 \$0 \$0	\$1,166,895 \$901,445
Y 2017-18 Total All Other Operating Allocation For: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) 5. Water Quality Control Division, (A) Administration, (2) Lines Prior	\$2,245,291 \$1,879,513 \$365,777	19.4 15.3	\$71,376 \$578,822 \$578,822	\$499,574 \$399,242	\$0 \$0	\$1,166,898 \$901,448 \$265,448
Y 2017-18 Total All Other Operating Allocation For: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) 5. Water Quality Control Division, (A) Administration, (2) Lines Prior	\$2,245,291 \$1,879,513 \$365,777	19.4 15.3 4.1	\$71,376 \$578,822 \$578,822 \$0	\$499,574 \$399,242 \$100,332	\$0 \$0 \$0	\$1,166,895 \$901,445
Y 2017-18 Total All Other Operating Allocation for: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) 5. Water Quality Control Division, (A) Administration, (2) Lines Prior Personal Services	\$2,245,291 \$1,879,513 \$365,777 to FY 2015-16	19.4 15.3 4.1	\$71,376 \$578,822 \$578,822 \$0	\$499,574 \$399,242 \$100,332	\$0 \$0 \$0	\$1,166,898 \$901,448 \$265,446
Y 2017-18 Total All Other Operating Allocation for: 05. Water Quality Control Division, (A) Administration, Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) 5. Water Quality Control Division, (A) Administration, (2) Lines Prior Personal Services	\$2,245,291 \$1,879,513 \$365,777 to FY 2015-16	19.4 15.3 4.1	\$71,376 \$578,822 \$578,822 \$0 \$0	\$499,574 \$399,242 \$100,332 \$0 \$0	\$0 \$0 \$0 \$0	\$1,166,89 \$901,44 \$265,44 \$ \$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
J. F. W. Ata Condition Control Philipper (A) Administration (C) Lines Pringer EV 0045-40			*Data is through /	Accounting Period 15 ////	Data is rounded to	the nearest dolla
I For: 05. Water Quality Control Division, (A) Administration, (2) Lines Prior to FY 2015-16	\$643,035	0	\$0	\$0	\$0	\$643,03
FY 2017-18 Actual Expenditures	\$043,033	0	\$0	\$0	\$0	φ043,03 (
FY 2017-18 Reversion (Overexpenditure)	\$643,035	0	\$0	\$0	\$0	\$643,0
05. Water Quality Control Division, (B) Clean Water Sectors, Commerce and Industry Sector						
•	04.055.440	05.4	2007.000	A705.070	0.0	00400
SB 17-254 FY 2017-18 General Appropriation Act	\$1,655,148	25.4	\$687,209	\$725,873	\$0	\$242,0
HB 17-1285 Refinance Water Pollution Control Program	\$325,793	0	\$182,228	\$143,565	\$0	
FY 2017-18 Final Appropriation	\$1,980,941	25.4	\$869,437	\$869,438	\$0	\$242,0
EA-01 Centrally Appropriated Line Item Transfers	\$27,711	0	\$0	\$27,711	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$242,069	0	\$0	\$0	\$0	\$242,0
EA-05 Restrictions	(\$242,066)	0	\$0	\$0	\$0	(\$242,06
FY 2017-18 Final Expenditure Authority	\$2,008,655	25.4	\$869,437	\$897,149	\$0	\$242,0
FY 2017-18 Actual Expenditures	\$1,874,277	14.7	\$869,437	\$772,140	\$0	\$232,6
FY 2017-18 Reversion (Overexpenditure)	\$134,378	10.7	\$0	\$125,009	\$0	\$9,3
FY 2017-18 Personal Services Allocation	\$1,781,580	14.7	\$857,599	\$694,559	\$0	\$229,4
FY 2017-18 Total All Other Operating Allocation	\$92,697	0	\$11,838	\$77,581	\$0	\$3,2
Construction Sector SB 17-254 FY 2017-18 General Appropriation Act	\$1,503,935	20.3	\$335,081	\$1,053,665	\$0	\$115,1
HB 17-1285 Refinance Water Pollution Control Program	(\$95,752)	0	(\$74,878)	(\$20,874)	\$0	ψ110,1
FY 2017-18 Final Appropriation	\$1,408,183	20.3	\$260,203	\$1,032,791	\$0	\$115,1
EA-01 Centrally Appropriated Line Item Transfers	\$429,793	0	\$29,969		\$0	ψ110,1
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$147,203	0	\$29,969	\$399,824 \$0	\$0 \$0	\$147,2
EA-04 Statutory Appropriation of Custodial Funds Adjustin		0				
FY 2017-18 Final Expenditure Authority	(\$115,189) \$1,869,990	20.3	\$0 \$290,172	\$0 \$1,432,615	\$0 \$0	(\$115,18 \$147,2
FY 2017-18 Actual Expenditures	\$1,869,922	14.6	\$290,172	\$1,432,614	\$0	\$147,2
FY 2017-18 Reversion (Overexpenditure)	\$68	5.7	\$0	\$1	\$0	\$147,1
FY 2017-18 Personal Services Allocation	\$1,796,180	14.6	\$286,073	\$1,363,489	\$0	\$146,6
FY 2017-18 Total All Other Operating Allocation	\$73,741	0	\$4,099	\$69,125	\$0	\$5
FY 2017-18 Total All Other Operating Allocation	\$73,741	0	\$4,099	\$69,125	\$0	
Municipal Separate Storm Sewer System Sector						
SB 17-254 FY 2017-18 General Appropriation Act	\$178,666	3.1	\$62,468	\$80,545	\$0	
	φ170,000				ΨΟ	\$35,6
HB 17-1285 Refinance Water Pollution Control Program	\$63,038	0	\$40,558	\$22,480	\$0	
HB 17-1285 Refinance Water Pollution Control Program FY 2017-18 Final Appropriation			\$40,558 \$103,026	\$22,480 \$103,025		
· · · · · · · · · · · · · · · · · · ·	\$63,038	0			\$0	\$35,6 \$35,6

Position	2017-16 - Department of Public Health and Environment					Reappropriated	chedule 3B
EA-OH SRatisticons (\$30,855) 0 \$0 \$0 \$20,855 EA-OH SRatisticons (\$35,855) 0 \$0 \$0 \$0 \$20,853,855 FY 2017-18 Final Expenditure Authority \$276,868 \$22,815,802 \$15,002 \$0 \$20,855 FY 2017-18 Factual Expenditures \$276,806 \$22,815,803 \$10,002 \$144,302 \$0 \$20,855 FY 2017-18 Factual Expenditures \$276,806 \$22,815,803 \$10,002 \$37,805 \$22,815,903 \$0 \$20,855 FY 2017-18 Formal Services Allocation \$273,005 \$22,21 \$100,705 \$143,463 \$0 \$20,855 Pesticides Sector \$3,300 \$0 \$0 \$17,600 \$0 \$20,750 \$0 \$100,000 \$0 \$20,750 \$0 \$100,000 \$0 \$20,750 \$0 \$100,000 \$0 \$20,750 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		Total Funds	FTE	General Fund			Federal Funds
EA-05 Restrictions				*Data is through A	Accounting Period 15 ///	// Data is rounded to	the nearest dollar
F 2017-18 Final Expenditure Authority	EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$29,655	0	\$0	\$0	\$0	\$29,655
F 2017-18 Reversion (Overexpenditures \$276,406 \$2.2 \$103,026 \$144,302 \$0 \$22,07 \$20,07	EA-05 Restrictions	(\$35,653)	0	\$0	\$0	\$0	(\$35,653)
Properties Pro	FY 2017-18 Final Expenditure Authority	\$276,983	3.1	\$103,026	\$144,302	\$0	\$29,655
Proposition	FY 2017-18 Actual Expenditures	\$276,406	2.2	\$103,026	\$144,302	\$0	\$29,079
Posticides Sector S839 S	FY 2017-18 Reversion (Overexpenditure)	\$576	0.9	\$0	\$0	\$0	\$576
Pesticides Sector 88 17-254 FY 2017-18 General Appropriation Act 81 17,256 Refinance Water Pollution Control Program 89 37.59 1.0 \$93,593 3.59,543 \$1,421 \$0 \$0 \$1,421 \$0 \$0 \$1,421 \$0 \$0 \$1,421 \$0 \$0 \$0 \$1,421 \$0 \$0 \$0 \$1,421 \$0 \$0 \$0 \$1,421 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-18 Personal Services Allocation	\$273,056	2.2	\$100,750	\$143,463	\$0	\$28,843
SB 17-254 FY 2017-18 General Appropriation Act \$117,600 1.0 \$0 \$17,600 \$0 \$100,000 \$117,7258 Ferfinance Water Pollution Control Program \$83,759 0 \$95,543 \$5,166 \$0 \$100,000 \$201,359 \$1.0 \$95,543 \$5,816 \$0 \$100,000	FY 2017-18 Total All Other Operating Allocation	\$3,350	0	\$2,276	\$839	\$0	\$235
HB 17-1285 Refinance Water Pollution Control Program	Pesticides Sector						
FY 2017-18 Final Appropriation	SB 17-254 FY 2017-18 General Appropriation Act	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
EA-01 Centrally Appropriated Line Item Transfers	HB 17-1285 Refinance Water Pollution Control Program	\$83,759	0	\$95,543	(\$11,784)	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm \$15,000 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Final Appropriation	\$201,359	1.0	\$95,543	\$5,816	\$0	\$100,000
EA-05 Restrictions S117,780 1.0 \$95,543 \$7,237 \$90 \$15,00 \$	EA-01 Centrally Appropriated Line Item Transfers	\$1,421	0	\$0	\$1,421	\$0	\$(
FY 2017-18 Final Expenditure Authority \$117,780 1.0 \$95,543 \$7,237 \$0 \$15,00 FY 2017-18 Actual Expenditures \$115,829 0.8 \$95,543 \$7,237 \$0 \$13,04 FY 2017-18 Reversion (Overexpenditure) \$1,951 0.2 \$0 \$0 \$0 \$0 \$1,95 FY 2017-18 Reversion (Overexpenditure) \$1,951 0.2 \$0 \$0 \$0 \$0 \$1,95 FY 2017-18 Personal Services Allocation \$113,523 0.8 \$94,259 \$6,527 \$0 \$12,73 FY 2017-18 Total All Other Operating Allocation \$2,306 0 \$1,284 \$710 \$0 \$3 \$31 FY 2017-18 Total All Other Operating Allocation \$2,306 0 \$1,284 \$710 \$0 \$31 FY 2017-18 General Appropriation Act \$2,399,153 43.3 \$1,103,322 \$807,584 \$0 \$488,24 FY 2017-18 General Appropriation Act \$2,399,153 43.3 \$1,303,22 \$807,584 \$0 \$488,24 FY 2017-18 Final All Other Operation Board Construct \$260,000 0 \$0 \$260,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$15,000	0	\$0	\$0	\$0	\$15,000
FY 2017-18 Actual Expenditures \$115,829 0.8 \$95,543 \$7,237 \$0 \$10,04 FY 2017-18 Reversion (Overexpenditure) \$1,951 0.2 \$0 \$0 \$0 \$1,95 FY 2017-18 Personal Services Allocation \$13,523 0.8 \$94,259 \$6,527 \$0 \$12,73 FY 2017-18 Total All Other Operating Allocation \$2,306 0 \$1,284 \$710 \$0 \$331 Public and Private Utilities Sector \$2,309,153 43.3 \$1,103,322 \$807,584 \$0 \$488,24 Be 17-254 FY 2017-18 General Appropriation Act \$2,399,153 43.3 \$1,103,322 \$807,584 \$0 \$488,24 Be 17-1285 Refinance Water Pollution Control Program \$841,976 0 \$243,120 \$598,858 \$0 \$ FY 2017-18 Final Appropriation \$3,501,131 43.3 \$1,346,442 \$1,666,442 \$0 \$488,24 EA-01 Centrally Appropriation or Custodial Funds Adjustm \$363,851 0 \$0 \$0 \$0 \$0 \$0 \$0 \$363,85 EA-0	EA-05 Restrictions	(\$100,000)	0	\$0	\$0	\$0	(\$100,000
FY 2017-18 Reversion (Overexpenditure) \$1,951 0.2 \$0 \$0 \$0 \$1,955 \$	FY 2017-18 Final Expenditure Authority	\$117,780	1.0	\$95,543	\$7,237	\$0	\$15,000
FY 2017-18 Personal Services Allocation \$113,523 0.8 \$94,259 \$6,527 \$0 \$12,735 FY 2017-18 Total All Other Operating Allocation \$2,306 0 \$1,284 \$710 \$0 \$31 FY 2017-18 General Appropriation Act \$2,399,153 43,3 \$1,103,322 \$807,584 \$0 \$488,24 FB 17-1248 Colorado Water Conservation Board Construc \$260,000 0 \$0 \$260,000 \$0 \$8 FB 17-1285 Refinance Water Pollution Control Program \$841,978 0 \$243,120 \$598,858 \$0 \$8 FY 2017-18 Final Appropriation \$3,501,131 43,3 \$1,346,442 \$1,666,442 \$0 \$488,24 EA-01 Centrally Appropriation \$3,501,131 43,3 \$1,346,442 \$1,666,442 \$0 \$488,24 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$363,851 0 \$0 \$0 \$0 \$36,85 EA-05 Restrictions \$3,549,760 43,3 \$1,388,759 \$1,797,150 \$0 \$363,85 FY 2017-18 Final Expenditure Authority \$3,549,760 43,3 \$1,388,759 \$1,797,150 \$0 \$343,19 FY 2017-18 Reversion (Overexpenditure) \$54,697 17,7 \$0 \$34,036 \$0 \$20,66 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation \$3,290,775 25,6 \$1,349,216 \$1,611,749 \$0 \$329,81 FY 2017-18 Personal Services Allocation	FY 2017-18 Actual Expenditures	\$115,829	0.8	\$95,543	\$7,237	\$0	\$13,049
Public and Private Utilities Sector \$2,306 \$1,284 \$710 \$0 \$31 SB 17-254 FY 2017-18 General Appropriation Act \$2,399,153 43.3 \$1,103,322 \$807,584 \$0 \$488,24 HB 17-1248 Colorado Water Conservation Board Construx \$260,000 0 \$0 \$260,000 \$0 \$0 \$0 \$0 \$488,24 HB 17-1285 Refinance Water Pollution Control Program \$841,978 0 \$243,120 \$598,858 \$0 \$887,98 \$0 \$243,120 \$598,858 \$0 \$887,98 \$0 \$243,120 \$598,858 \$0 \$887,98 \$0 \$243,120 \$598,858 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$888,24 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-18 Reversion (Overexpenditure)	\$1,951	0.2	\$0	\$0	\$0	\$1,95
Public and Private Utilities Sector SB 17-254 FY 2017-18 General Appropriation Act \$2,399,153 43.3 \$1,103,322 \$807,584 \$0 \$488,24 HB 17-1248 Colorado Water Conservation Board Construct \$260,000 0 \$0 \$260,000 \$0 \$598,858 \$0 \$ HB 17-1285 Refinance Water Pollution Control Program \$841,978 0 \$243,120 \$598,858 \$0 \$ FY 2017-18 Final Appropriation \$3,501,131 43.3 \$1,346,442 \$1,666,442 \$0 \$488,247 EA-01 Centrally Appropriated Line Item Transfers \$173,025 0 \$42,317 \$130,708 \$0 \$ EA-04 Statutory Appropriation or Custodial Funds Adjustm \$363,851 0 \$0 \$0 \$0 \$0 \$363,855 EA-05 Restrictions (\$488,247) 0 \$0 \$0 \$363,855 FY 2017-18 Final Expenditure Authority \$3,549,760 43.3 \$1,388,759 \$1,797,150 \$0 \$363,85 FY 2017-18 Reversion (Overexpenditure) \$54,697 17.7 \$0 \$34,036	FY 2017-18 Personal Services Allocation	\$113,523	0.8	\$94,259	\$6,527	\$0	\$12,736
SB 17-254 FY 2017-18 General Appropriation Act \$2,399,153 43.3 \$1,103,322 \$807,584 \$0 \$488,24 HB 17-1248 Colorado Water Conservation Board Construx \$260,000 0 \$0 \$260,000 \$0 \$0 \$260,000 \$488,24 \$0 <	FY 2017-18 Total All Other Operating Allocation	\$2,306	0	\$1,284	\$710	\$0	\$313
HB 17-1285 Refinance Water Pollution Control Program \$841,978 0 \$243,120 \$598,858 \$0 \$\$ FY 2017-18 Final Appropriation \$3,501,131 43.3 \$1,346,442 \$1,666,442 \$0 \$488,247 \$\$ EA-01 Centrally Appropriated Line Item Transfers \$173,025 0 \$42,317 \$130,708 \$0 \$\$ EA-04 Statutory Appropriation or Custodial Funds Adjustm \$363,851 0 \$0 \$0 \$0 \$0 \$0 \$363,85 \$\$ EA-05 Restrictions \$363,851 0 \$0 \$0 \$0 \$0 \$0 \$0 \$363,85 \$\$ EA-05 Restrictions \$3,549,760 43.3 \$1,388,759 \$1,797,150 \$0 \$363,85 \$\$ FY 2017-18 Final Expenditure Authority \$3,495,063 25.6 \$1,388,759 \$1,763,114 \$0 \$343,19 \$\$ FY 2017-18 Reversion (Overexpenditure) \$34,95,063 25.6 \$1,388,759 \$1,763,114 \$0 \$343,19 \$\$ FY 2017-18 Reversion (Overexpenditure) \$34,95,063 25.6 \$1,349,216 \$1,611,749 \$0 \$329,81	Public and Private Utilities Sector SB 17-254 FY 2017-18 General Appropriation Act	\$2,399,153	43.3	\$1,103,322	\$807,584	\$0	\$488,247
FY 2017-18 Final Appropriation \$3,501,131 43.3 \$1,346,442 \$1,666,442 \$0 \$488,24 EA-01 Centrally Appropriated Line Item Transfers \$173,025 0 \$42,317 \$130,708 \$0 \$ EA-04 Statutory Appropriation or Custodial Funds Adjustm \$363,851 0 \$0 \$0 \$0 \$363,85 EA-05 Restrictions (\$488,247) 0 \$0 \$0 \$0 \$363,85 FY 2017-18 Final Expenditure Authority \$3,549,760 43.3 \$1,388,759 \$1,797,150 \$0 \$363,85 FY 2017-18 Reversion (Overexpenditures \$3,495,063 25.6 \$1,388,759 \$1,763,114 \$0 \$343,19 FY 2017-18 Reversion (Overexpenditure) \$54,697 17.7 \$0 \$34,036 \$0 \$20,66 FY 2017-18 Personal Services Allocation \$3,290,775 25.6 \$1,349,216 \$1,611,749 \$0 \$329,81	HB 17-1248 Colorado Water Conservation Board Construc	\$260,000	0	\$0	\$260,000	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers \$173,025 0 \$42,317 \$130,708 \$0 \$826.04 Statutory Appropriation or Custodial Funds Adjustm \$363,851 0 \$0 \$0 \$0 \$0 \$0 \$363,85 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HB 17-1285 Refinance Water Pollution Control Program	\$841,978	0	\$243,120	\$598,858	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm \$363,851 0 \$0 \$0 \$0 \$0 \$0 \$363,85 EA-05 Restrictions (\$488,247) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Final Appropriation	\$3,501,131	43.3	\$1,346,442	\$1,666,442	\$0	\$488,247
EA-05 Restrictions (\$488,247) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$488,247 FY 2017-18 Final Expenditure Authority \$3,549,760 43.3 \$1,388,759 \$1,797,150 \$0 \$363,85 FY 2017-18 Actual Expenditures \$3,495,063 25.6 \$1,388,759 \$1,763,114 \$0 \$343,19 FY 2017-18 Reversion (Overexpenditure) \$54,697 17.7 \$0 \$34,036 \$0 \$20,66 FY 2017-18 Personal Services Allocation \$3,290,775 25.6 \$1,349,216 \$1,611,749 \$0 \$329,81	EA-01 Centrally Appropriated Line Item Transfers	\$173,025	0	\$42,317	\$130,708	\$0	\$0
FY 2017-18 Final Expenditure Authority \$3,549,760 43.3 \$1,388,759 \$1,797,150 \$0 \$363,85 FY 2017-18 Actual Expenditures \$3,495,063 25.6 \$1,388,759 \$1,763,114 \$0 \$343,19 FY 2017-18 Reversion (Overexpenditure) \$54,697 17.7 \$0 \$34,036 \$0 \$20,66 FY 2017-18 Personal Services Allocation \$3,290,775 25.6 \$1,349,216 \$1,611,749 \$0 \$329,81	EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$363,851	0	\$0	\$0	\$0	\$363,85
FY 2017-18 Actual Expenditures \$3,495,063 25.6 \$1,388,759 \$1,763,114 \$0 \$343,19 FY 2017-18 Reversion (Overexpenditure) \$54,697 17.7 \$0 \$34,036 \$0 \$20,66 FY 2017-18 Personal Services Allocation \$3,290,775 25.6 \$1,349,216 \$1,611,749 \$0 \$329,81	EA-05 Restrictions	(\$488,247)	0	\$0	\$0	\$0	(\$488,247
FY 2017-18 Reversion (Overexpenditure) \$54,697 17.7 \$0 \$34,036 \$0 \$20,66 FY 2017-18 Personal Services Allocation \$3,290,775 25.6 \$1,349,216 \$1,611,749 \$0 \$329,81	FY 2017-18 Final Expenditure Authority	\$3,549,760	43.3	\$1,388,759	\$1,797,150	\$0	\$363,85°
FY 2017-18 Personal Services Allocation \$3,290,775 25.6 \$1,349,216 \$1,611,749 \$0 \$329,81	FY 2017-18 Actual Expenditures	\$3,495,063	25.6	\$1,388,759	\$1,763,114	\$0	\$343,190
***************************************	FY 2017-18 Reversion (Overexpenditure)	\$54,697	17.7	\$0	\$34,036	\$0	\$20,661
FY 2017-18 Total All Other Operating Allocation \$204,287 0 \$39,543 \$151,365 \$0 \$13,37	FY 2017-18 Personal Services Allocation	\$3,290,775	25.6	\$1,349,216	\$1,611,749	\$0	\$329,811
	FY 2017-18 Total All Other Operating Allocation	\$204,287	0	\$39,543	\$151,365	\$0	\$13,379

Water Quality Certification Sector SB 17-254 FY 2017-18 General Appropriation Act HB 17-1285 Refinance Water Pollution Control Program FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$223,095 (\$10,809) \$212,286 \$26,406	1.5 0	*Data is through A	Cash Funds	Reappropriated Funds	
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1285 Refinance Water Pollution Control Program FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	(\$10,809) \$212,286 \$26,406		*Data is through A			Federal Fund
SB 17-254 FY 2017-18 General Appropriation Act HB 17-1285 Refinance Water Pollution Control Program FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	(\$10,809) \$212,286 \$26,406			ccounting Period 15	5 //// Data is rounded to	the nearest dolla
HB 17-1285 Refinance Water Pollution Control Program FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	(\$10,809) \$212,286 \$26,406					
FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$212,286 \$26,406	0	\$0	\$203,095	\$0	\$20,00
EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$26,406		\$9,040	(\$19,849)	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions		1.5	\$9,040	\$183,246	\$0	\$20,00
EA-05 Restrictions		0	\$0	\$26,406	\$0	\$
	\$4,746	0	\$0	\$0	\$0	\$4,74
EV 2047 40 Final Franchistana Authorita	(\$20,000)	0	\$0	\$0	\$0	(\$20,000
FY 2017-18 Final Expenditure Authority	\$223,438	1.5	\$9,040	\$209,652	\$0	\$4,74
FY 2017-18 Actual Expenditures	\$56,190	0.2	\$9,040	\$42,873	\$0	\$4,27
FY 2017-18 Reversion (Overexpenditure)	\$167,247	1.3	\$0	\$166,779	\$0	\$46
FY 2017-18 Personal Services Allocation	\$28,583	0.2	\$9,040	\$15,266	\$0	\$4,27
FY 2017-18 Total All Other Operating Allocation	\$27,607	0	\$0	\$27,607	\$0	\$0
For: 05. Water Quality Control Division, (B) Clean Water Sectors,						
FY 2017-18 Final Expenditure Authority	\$8,046,605	94.6	\$2,755,977	\$4,488,105	\$0	\$802,52
· · · · · · · · · · · · · · · · · · ·	. , ,	58.1	\$2,755,977	\$4,162,281	\$0	\$769,42
FY 2017-18 Actual Expenditures	\$7,687,687 \$358,918	36.5	\$0	\$325,824	\$0	\$33,094
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Water Quality Control Division, (C) Clean Water Program,	\$7,687,687		\$0	\$325,824	\$0	\$33,094
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$7,687,687		\$0 \$362,154	\$325,824 \$175,000	\$0 \$39,673	\$33,094 \$300,000
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Water Quality Control Division, (C) Clean Water Program, Clean Water Program Costs SB 17-254 FY 2017-18 General Appropriation Act	\$7,687,687 \$358,918	36.5				\$300,000
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Water Quality Control Division, (C) Clean Water Program, Clean Water Program Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$7,687,687 \$358,918 \$876,827	36.5	\$362,154	\$175,000	\$39,673	\$300,00 \$300,00
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Water Quality Control Division, (C) Clean Water Program, Clean Water Program Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-05 Restrictions	\$7,687,687 \$358,918 \$876,827 \$876,827	36.5 0 0	\$362,154 \$362,154	\$175,000 \$175,000	\$39,673 \$39,673	\$300,000 \$300,00 0 (\$300,000
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Water Quality Control Division, (C) Clean Water Program, Clean Water Program Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-05 Restrictions FY 2017-18 Final Expenditure Authority	\$7,687,687 \$358,918 \$876,827 \$876,827 (\$300,000)	36.5 0 0	\$362,154 \$362,154 \$0	\$175,000 \$175,000 \$0	\$39,673 \$39,673 \$0	\$300,000 \$300,00 0 (\$300,000
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Water Quality Control Division, (C) Clean Water Program, Clean Water Program Costs	\$7,687,687 \$358,918 \$876,827 \$876,827 (\$300,000) \$576,827	36.5 0 0	\$362,154 \$362,154 \$0 \$362,154	\$175,000 \$175,000 \$0 \$175,000	\$39,673 \$39,673 \$0 \$39,673	\$300,00 \$300,00 (\$300,000 \$
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 05. Water Quality Control Division, (C) Clean Water Program, Clean Water Program Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$7,687,687 \$358,918 \$876,827 \$876,827 (\$300,000) \$576,827 \$527,022 \$49,805	0 0 0 0 0	\$362,154 \$362,154 \$0 \$362,154 \$362,154 \$0	\$175,000 \$175,000 \$0 \$175,000 \$125,195 \$49,805	\$39,673 \$39,673 \$0 \$39,673 \$39,673 \$0	\$300,000 \$300,000 (\$300,000 \$
FY 2017-18 Actual Expenditures	\$7,68		58,918 36.5	58,918 36.5 \$0	58,918 36.5 \$0 \$325,824	58,918 36.5 \$0 \$325,824 \$0
ter Program,	\$7,687,687 \$358,918	36.5				
	\$7,687,687 \$358,918 \$876,827	36.5		62,154	62,154 \$175,000	62,154 \$175,000 \$39,673
\$7,68 \$35	87,687 88,918	36.5		,		
\$7,687,6 \$358,6 \$876,8	687 918 827	36.5	\$362,154	\$175,000	\$39,673	\$300,000
017-18 Actual Expenditures 017-18 Reversion (Overexpenditure) Water Quality Control Division, (C) Clean Water Program, an Water Program Costs 7-254 FY 2017-18 General Appropriation Act 017-18 Final Appropriation 5 Restrictions	\$7,687,687 \$358,918 \$876,827 \$876,827 (\$300,000)	36.5 0 0	\$362,154 \$362,154 \$0	\$175,000 \$175,000 \$0	\$39,673 \$39,673 \$0	. ,
7 2017-18 Actual Expenditures 7 2017-18 Reversion (Overexpenditure) 5. Water Quality Control Division, (C) Clean Water Program, Ilean Water Program Costs 3 17-254 FY 2017-18 General Appropriation Act 7 2017-18 Final Appropriation A-05 Restrictions 7 2017-18 Final Expenditure Authority 7 2017-18 Actual Expenditures	\$7,687,687 \$358,918 \$876,827 \$876,827 (\$300,000) \$576,827 \$527,022	36.5 0 0 0	\$362,154 \$362,154 \$0 \$362,154 \$362,154	\$175,000 \$175,000 \$0 \$175,000 \$125,195	\$39,673 \$39,673 \$0 \$39,673 \$39,673	\$300,000 \$300,000 (\$300,000 \$
Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) D5. Water Quality Control Division, (C) Clean Water Program, Clean Water Program Costs B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation A-05 Restrictions Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures	\$7,687,687 \$358,918 \$876,827 \$876,827 (\$300,000) \$576,827 \$527,022	36.5 0 0 0	\$362,154 \$362,154 \$0 \$362,154 \$362,154	\$175,000 \$175,000 \$0 \$175,000 \$125,195	\$39,673 \$39,673 \$0 \$39,673 \$39,673	\$300,00 \$300,00 (\$300,00
PY 2017-18 Actual Expenditures PY 2017-18 Reversion (Overexpenditure) D5. Water Quality Control Division, (C) Clean Water Program, Clean Water Program Costs BB 17-254 FY 2017-18 General Appropriation Act PY 2017-18 Final Appropriation EA-05 Restrictions PY 2017-18 Final Expenditure Authority PY 2017-18 Actual Expenditures PY 2017-18 Reversion (Overexpenditure)	\$7,687,687 \$358,918 \$876,827 \$876,827 (\$300,000) \$576,827 \$527,022	36.5 0 0 0	\$362,154 \$362,154 \$0 \$362,154 \$362,154	\$175,000 \$175,000 \$0 \$175,000 \$125,195	\$39,673 \$39,673 \$0 \$39,673 \$39,673	\$300,0 \$300,00 (\$300,00

2017-16 - Department of Public Health and Environment					Reappropriated	chedule 3b
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			*Data is through	Accounting Period 15 ///	// Data is rounded to	the nearest dolla
FY 2017-18 Reversion (Overexpenditure)	\$17,145,038	0	\$0	\$5,830,252	\$0	\$11,314,78
FY 2017-18 Personal Services Allocation	\$2,233,413	0	\$0	\$28,427	\$0	\$2,204,98
FY 2017-18 Total All Other Operating Allocation	\$6,797,497	0	\$0	\$4,030,856	\$0	\$2,766,64
Water Quality Improvement						
SB 17-254 FY 2017-18 General Appropriation Act	\$767,196	0	\$0	\$767,196	\$0	;
HB 17-1285 Refinance Water Pollution Control Program	\$50,000	0	\$0	\$50,000	\$0	
FY 2017-18 Final Appropriation	\$817,196	0	\$0	\$817,196	\$0	
EA-03 Rollforward Authority	\$624,861	0	\$0	\$624,861	\$0	
FY 2017-18 Final Expenditure Authority	\$1,442,057	0	\$0	\$1,442,057	\$0	
FY 2017-18 Actual Expenditures	\$211,829	0	\$0	\$211,829	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$1,230,228	0	\$0	\$1,230,228	\$0	
FY 2017-18 Personal Services Allocation	\$12,927	0	\$0	\$12,927	\$0	
FY 2017-18 Total All Other Operating Allocation	\$198,902	0	\$0	\$198,902	\$0	
l For: 05. Water Quality Control Division, (C) Clean Water Program, FY 2017-18 Final Expenditure Authority	\$28,194,832	0	\$362,154	\$11,506,591	\$39,673	\$16,286,4
FY 2017-18 Final Expenditure Authority	\$28,194,832	0	\$362,154	\$11,506,591	\$39,673	\$16,286,4
FY 2017-18 Actual Expenditures	\$9,769,761	0	\$362,154	\$4,396,306	\$39,673	\$4,971,6
FY 2017-18 Reversion (Overexpenditure)	\$18,425,070	0	\$0	\$7,110,284	\$0	\$11,314,7
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	\$5,582,2
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$121,290	1.3	\$0	\$121,290	\$0	
FY 2017-18 Final Appropriation	\$6,926,692	65.7	\$872,968	\$471,524	\$0	\$5,582,2
EA-01 Centrally Appropriated Line Item Transfers	\$570,937	0	\$363,892	\$207,045	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$8,579,722	0	\$0	\$0	\$0	\$8,579,7
EA-05 Restrictions	(\$5,582,200)	0	\$0	\$0	\$0	(\$5,582,20
FY 2017-18 Final Expenditure Authority	\$10,495,151	65.7	\$1,236,860	\$678,569	\$0	\$8,579,7
FY 2017-18 Actual Expenditures	\$6,319,008	49.5	\$1,236,860	\$651,288	\$0	\$4,430,8
FY 2017-18 Reversion (Overexpenditure)	\$4,176,143	16.2	\$0	\$27,281	\$0	\$4,148,8
FY 2017-18 Personal Services Allocation	\$6,318,303	49.5	\$1,236,860	\$650,594	\$0	\$4,430,8
FY 2017-18 Total All Other Operating Allocation	\$706	0	\$0	\$694	\$0	\$
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FY 2017-16 - Department of Public Health and Environment					Reappropriated	chedule 3B
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			*Data is through	Accounting Period 15	//// Data is rounded to	the nearest dollar
Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$774,600	0	\$134,100	\$0	\$0	\$640,500
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$310,513	0	\$0	\$310,513	\$0	\$0
FY 2017-18 Final Appropriation	\$1,085,113	0	\$134,100	\$310,513	\$0	\$640,500
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$2,070,934	0	\$0	\$0	\$0	\$2,070,934
EA-05 Restrictions	(\$640,500)	0	\$0	\$0	\$0	(\$640,500)
FY 2017-18 Final Expenditure Authority	\$2,515,547	0	\$134,100	\$310,513	\$0	\$2,070,934
FY 2017-18 Actual Expenditures	\$630,780	0	\$134,100	\$23,498	\$0	\$473,182
FY 2017-18 Reversion (Overexpenditure)	\$1,884,767	0	\$0	\$287,015	\$0	\$1,597,752
FY 2017-18 Personal Services Allocation	\$13,439	0	\$0	\$0	\$0	\$13,439
FY 2017-18 Total All Other Operating Allocation	\$617,341	0	\$134,100	\$23,498	\$0	\$459,743
Fotal For: 05. Water Quality Control Division, (D) Drinking Water Program,						
FY 2017-18 Final Expenditure Authority	\$13,010,698	65.7	\$1,370,960	\$989,082	\$0	\$10,650,656
FY 2017-18 Actual Expenditures	\$6,949,788	49.5	\$1,370,960	\$674,786	\$0	\$4,904,041
FY 2017-18 Reversion (Overexpenditure)	\$6,060,910	16.2	\$0	\$314,296	\$0	\$5,746,614
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	\$1,619,000	\$0	\$2,182,200
FY 2017-18 Final Appropriation	\$3,801,200	0	\$0	\$1,619,000	\$0	\$2,182,200
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$4,291,827	0	\$0	\$150,000	\$0	\$4,141,827
EA-05 Restrictions	(\$2,182,200)	0	\$0	\$0	\$0	(\$2,182,200)
FY 2017-18 Final Expenditure Authority	\$5,910,827	0	\$0	\$1,769,000	\$0	\$4,141,827
FY 2017-18 Actual Expenditures	\$3,254,049	0	\$0	\$1,318,714	\$0	\$1,935,334
FY 2017-18 Reversion (Overexpenditure)	\$2,656,779	0	\$0	\$450,286	\$0	\$2,206,493
FY 2017-18 Total All Other Operating Allocation	\$3,254,049	0	\$0	\$1,318,714	\$0	\$1,935,334
Fotal For: 05. Water Quality Control Division, (E) Indirect Cost Assessment,						
FY 2017-18 Final Expenditure Authority	\$5,910,827	0	\$0	\$1,769,000	\$0	\$4,141,827
FY 2017-18 Actual Expenditures	\$3,254,049	0	\$0	\$1,318,714	\$0	\$1,935,334
FY 2017-18 Reversion (Overexpenditure)			\$0	\$450,286	\$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
05. Water Quality Control Division, (A) Administration,						
Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172
2018-19 Initial Appropriation	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172
FY 2018-19 Personal Services Allocation	\$1,762,801	19.4	\$394,629	\$320,000	\$0	\$1,048,172
FY 2018-19 Total All Other Operating Allocation	\$217,026	0	\$100,000	\$117,026	\$0	\$(
For: 05. Water Quality Control Division, (A) Administration,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172
2018-19 Initial Appropriation	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172
FY 2018-19 Personal Services Allocation	\$1,762,801	19.4	\$394,629	\$320,000	\$0	\$1,048,172
FY 2018-19 Total All Other Operating Allocation	\$217,026	0	\$100,000	\$117,026	\$0	\$0
Commerce and Industry Sector HB18-1322 FY 2018-19 Long Appropriation Act	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,066
2018-19 Initial Appropriation	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,066
FY 2018-19 Personal Services Allocation	\$1,992,380	25.4	\$874,517	\$875,797	\$0	\$242,066
FY 2018-19 Total All Other Operating Allocation	\$35,041	0	\$15,000	\$20,041	\$0	\$0
Construction Sector						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,189
2018-19 Initial Appropriation	\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,189
FY 2018-19 Personal Services Allocation	\$1,397,460	20.3	\$259,212	\$1,023,059	\$0	\$115,189
FY 2018-19 Total All Other Operating Allocation	\$48,093	0	\$7,000	\$41,093	\$0	\$0
Municipal Separate Storm Sewer System Sector						
HB18-1322 FY 2018-19 Long Appropriation Act	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,653
2018-19 Initial Appropriation	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,653
FY 2018-19 Personal Services Allocation	\$243,414	3.1	\$103,808	\$103,953	\$0	\$35,653
FY 2018-19 Total All Other Operating Allocation	\$3,799	0	\$1,598	\$2,201	\$0	\$0
Posticidos Soctor						
Pesticides Sector HB18.1322 EV 2018-19 Long Appropriation Act	\$203.742	1.0	\$07.740	\$5,002	0.2	\$100,000
HB18-1322 FY 2018-19 Long Appropriation Act	\$203,742 \$203,742	1.0 1.0	\$97,749 \$97.749	\$5,993 \$5,993	\$0 \$0	\$100,000 \$100,000
	\$203,742 \$203,742 \$197,749	1.0 1.0	\$97,749 \$97,749 \$97,749	\$5,993 \$5,993 \$0	\$0 \$0	\$100,000 \$100,000 \$100,000

2016-19 - Department of Public Health and Environment						nedule 3C
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
FY 2018-19 Total All Other Operating Allocation	\$5,993	0	\$0	\$5,993	\$0	\$(
, , <u></u>	\$0,000		Ų0	\$0,000	40	•
Public and Private Utilities Sector						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,314,204	43.3	\$1,377,496	\$1,448,461	\$0	\$488,24
HB 18-1069 Reclaimed Water Use For Toilet Flushing	\$25,054	0.2	\$25,054	\$0	\$0	\$
HB 18-1093 Reclaimed Water Use For Edible Crops	\$14,399	0.1	\$14,399	\$0	\$0	\$
SB 18-038 Reclaimed Water Use On Industrial Hemp	\$40,602	0.4	\$40,602	\$0	\$0	\$
2018-19 Initial Appropriation	\$3,394,259	44.0	\$1,457,551	\$1,448,461	\$0	\$488,24
FY 2018-19 Personal Services Allocation	\$3,304,468	44.0	\$1,419,123	\$1,416,158	\$0	\$469,18
FY 2018-19 Total All Other Operating Allocation	\$89,791	0	\$38,428	\$32,303	\$0	\$19,06
Water Quality Certification Sector	0047.050		# 0.040	0400.040	40	400.00
HB18-1322 FY 2018-19 Long Appropriation Act	\$217,850	1.5	\$9,040	\$188,810	\$0	\$20,00
2018-19 Initial Appropriation	\$217,850	1.5	\$9,040	\$188,810	\$0	\$20,00
FY 2018-19 Personal Services Allocation	\$182,697	1.5	\$9,040	\$173,657	\$0	\$
FY 2018-19 Total All Other Operating Allocation	\$35,153	0	\$0	\$15,153	\$0	\$20,00
For: 05. Water Quality Control Division, (B) Clean Water Sectors,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$7,455,983	94.6	\$2,745,420	\$3,709,408	\$0	\$1,001,15
HB 18-1069 Reclaimed Water Use For Toilet Flushing	\$25,054	0.2	\$25,054	\$0	\$0	\$
HB 18-1093 Reclaimed Water Use For Edible Crops	\$14,399	0.1	\$14,399	\$0	\$0	\$
SB 18-038 Reclaimed Water Use On Industrial Hemp	\$40,602	0.4	\$40,602	\$0	\$0	\$
2018-19 Initial Appropriation	\$7,536,038	95.3	\$2,825,475	\$3,709,408	\$0	\$1,001,15
FY 2018-19 Personal Services Allocation	\$7,318,168	95.3	\$2,763,449	\$3,592,624	\$0	\$962,09
FY 2018-19 Total All Other Operating Allocation	\$217,870	0	\$62,026	\$116,784	\$0	\$39,060
05. Water Quality Control Division, (C) Clean Water Program,						
Clean Water Program Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$952,652	0.6	\$437,979	\$175,000	\$39,673	\$300,00
2018-19 Initial Appropriation	\$952,652	0.6	\$437,979	\$175,000	\$39,673	\$300,000
FY 2018-19 Personal Services Allocation	\$514,673	0.6	\$0	\$175,000	\$39,673	\$300,00
FY 2018-19 Total All Other Operating Allocation	\$437,979	0	\$437,979	\$0	\$0	\$
Local Grants and Contracts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,313,977	0	\$0	\$0	\$0	
	\$3,313,977 \$3,313,977	0 0	\$0 \$0	\$0 \$0	\$0 \$0	
HB18-1322 FY 2018-19 Long Appropriation Act						\$3,313,97 \$3,313,97 \$1,005,73

FY 2018-19 - Department of Public Health and Environment						nedule 3C
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
Water Quality Improvement						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
2018-19 Initial Appropriation	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
FY 2018-19 Personal Services Allocation	\$8,360	0	\$0	\$8,360	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,541,640	0	\$0	\$1,541,640	\$0	\$0
otal For: 05. Water Quality Control Division, (C) Clean Water Program,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,816,629	0.6	\$437,979	\$1,725,000	\$39,673	\$3,613,97
2018-19 Initial Appropriation	\$5,816,629	0.6	\$437,979	\$1,725,000	\$39,673	\$3,613,97
FY 2018-19 Personal Services Allocation	\$1,528,765	0.6	\$0	\$183,360	\$39,673	\$1,305,732
FY 2018-19 Total All Other Operating Allocation	\$4,287,864	0	\$437,979	\$1,541,640	\$0	\$2,308,245
05. Water Quality Control Division, (D) Drinking Water Program,						
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,200
2018-19 Initial Appropriation	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,20
FY 2018-19 Personal Services Allocation	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,20
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,500
2018-19 Initial Appropriation	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,50
FY 2018-19 Total All Other Operating Allocation	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,50
otal For: 05. Water Quality Control Division, (D) Drinking Water Program,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,025,317	65.6	\$1,027,642	\$774,975	\$0	\$6,222,700
2018-19 Initial Appropriation	\$8,025,317	65.6	\$1,027,642	\$774,975	\$0	\$6,222,700
FY 2018-19 Personal Services Allocation	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,200
FY 2018-19 Total All Other Operating Allocation	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,50
05. Water Quality Control Division, (E) Indirect Cost Assessment,						
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
2018-19 Initial Appropriation	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
FY 2018-19 Total All Other Operating Allocation	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
otal For: 05. Water Quality Control Division, (E) Indirect Cost Assessment,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
2018-19 Initial Appropriation	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
FY 2018-19 Total All Other Operating Allocation	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200

FY 2019-20 Budget Request - Department of Public F					Reappropriated	chedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
05. Water Quality Control Division - (A) Administration -						
Administration						
FY 2019-20 Starting Base	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,17
TA-30 FY19 Salary Survey Base Building	\$23,921	0	\$11,276	\$12,645	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,209	0	\$1,063	\$1,146	\$0	\$
FY 2019-20 Base Request	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,17
FY 2019-20 Governor's Budget Request	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,17
Personal Services Allocation	\$1,788,931	19.4	\$406,968	\$333,791	\$0	\$1,048,17
Total All Other Operating Allocation	\$217,026	0	\$100,000	\$117,026	\$0	\$
Total For: 05. Water Quality Control Division - (A) Administration -						
FY 2019-20 Starting Base	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,17
TA-30 FY19 Salary Survey Base Building	\$23,921	0	\$11,276	\$12,645	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,209	0	\$1,063	\$1,146	\$0	\$
FY 2019-20 Base Request	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,17
FY 2019-20 Governor's Budget Request	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,17
Personal Services Allocation	\$1,788,931	19.4	\$406,968	\$333,791	\$0	\$1,048,17
Total All Other Operating Allocation	\$217,026	0	\$100,000	\$117,026	\$0	\$
Commerce and Industry Sector						
FY 2019-20 Starting Base	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,06
TA-30 FY19 Salary Survey Base Building	\$112,510	0	\$26,236	\$26,274	\$0	\$60,00
TA-33 Annualize SB18-200 PERA Employer Contributions	\$10,122	0	\$2,474	\$2,382	\$0	\$5,26
FY 2019-20 Base Request	\$2,150,053	25.4	\$918,227	\$924,494	\$0	\$307,33
FY 2019-20 Governor's Budget Request	\$2,150,053	25.4	\$918,227	\$924,494	\$0	\$307,33
Personal Services Allocation	\$2,115,012	25.4	\$903,227	\$904,453	\$0	\$307,33
Total All Other Operating Allocation	\$35,041	0	\$15,000	\$20,041	\$0	\$
Construction Sector						
FY 2019-20 Starting Base	\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,18
TA-30 FY19 Salary Survey Base Building	\$138,468	0	\$7,776	\$30,692	\$0	\$100,00
TA-33 Annualize SB18-200 PERA Employer Contributions	\$12,291	0	\$733	\$2,782	\$0	\$8,77
FY 2019-20 Base Request	\$1,596,312	20.3	\$274,721	\$1,097,626	\$0	\$223,96
FY 2019-20 Governor's Budget Request	\$1,596,312	20.3	\$274,721	\$1,097,626	\$0	\$223,96
Personal Services Allocation	\$1,548,219	20.3	\$267,721	\$1,056,533	\$0	\$223,96
Total All Other Operating Allocation	\$48,093	0	\$7,000	\$41,093	\$0	\$(

Tri 2013-20 Budget Request - Department of Fublic 18					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Municipal Separate Storm Sewer System Sector						
FY 2019-20 Starting Base	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,653
TA-30 FY19 Salary Survey Base Building	\$6,233	0	\$3,114	\$3,119	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$577	0	\$294	\$283	\$0	\$0
FY 2019-20 Base Request	\$254,023	3.1	\$108,814	\$109,556	\$0	\$35,653
FY 2019-20 Governor's Budget Request	\$254,023	3.1	\$108,814	\$109,556	\$0	\$35,653
Personal Services Allocation	\$250,224	3.1	\$107,216	\$107,355	\$0	\$35,653
Total All Other Operating Allocation	\$3,799	0	\$1,598	\$2,201	\$0	\$0
Pesticides Sector						
FY 2019-20 Starting Base	\$203,742	1.0	\$97,749	\$5,993	\$0	\$100,000
TA-30 FY19 Salary Survey Base Building	\$2,932	0	\$2,932	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$277	0	\$277	\$0	\$0	\$0
FY 2019-20 Base Request	\$206,951	1.0	\$100,958	\$5,993	\$0	\$100,000
R-10 Restore Pesticides General Fund	\$84,000	0	\$84,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$290,951	1.0	\$184,958	\$5,993	\$0	\$100,000
Personal Services Allocation	\$284,958	1.0	\$184,958	\$0	\$0	\$100,000
Total All Other Operating Allocation	\$5,993	0	\$0	\$5,993	\$0	\$0
Public and Private Utilities Sector						
FY 2019-20 Starting Base	\$3,394,259	44.0	\$1,457,551	\$1,448,461	\$0	\$488,247
TA-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp	\$6,406	0.1	\$6,406	\$0	\$0	\$0
TA-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops	\$3,467	0.1	\$3,467	\$0	\$0	\$0
TA-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush	\$7,018	0.1	\$7,018	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$83,158	0	\$40,673	\$42,485	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$7,687	0	\$3,836	\$3,851	\$0	\$0
FY 2019-20 Base Request	\$3,501,995	44.3	\$1,518,951	\$1,494,797	\$0	\$488,247
FY 2019-20 Governor's Budget Request	\$3,501,995	44.3	\$1,518,951	\$1,494,797	\$0	\$488,247
Personal Services Allocation	\$3,416,432	44.3	\$1,484,751	\$1,462,494	\$0	\$469,187
Total All Other Operating Allocation	\$85,563	0	\$34,200	\$32,303	\$0	\$19,060
Water Quality Certification Sector						
FY 2019-20 Starting Base	\$217,850	1.5	\$9,040	\$188,810	\$0	\$20,000
TA-30 FY19 Salary Survey Base Building	\$25,481	0	\$271	\$5,210	\$0	\$20,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,254	0	\$26	\$472	\$0	\$1,756
FY 2019-20 Base Request	\$245,585	1.5	\$9,337	\$194,492	\$0	\$41,756

	FY 2019-20 Budget Request - Department of Public Health a	iliu Elivironment					chedule 3L
17.2019-02.00-vermor's Budgel Request \$245,585		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Teal All Other Operating Allocation \$35,153 0 \$0 \$15,153 \$0 \$20,000 \$2	FY 2019-20 Governor's Budget Request	\$245,585	1.5			\$0	\$41,75
Teal All Other Operating Allocation \$35,153 0 \$0 \$15,153 \$0 \$20,000 \$2	Personal Services Allocation	\$210,432	1.5	\$9,337	\$179,339	\$0	\$21,75
	Total All Other Operating Allocation	\$35,153	0	\$0	\$15,153	\$0	\$20,00
TA-17 WOCD Annualize SB 18-038 Reclaimed Water Use Crops	Total For: 05. Water Quality Control Division - (B) Clean Water Sectors -						
TA-18 WOCD Annualize HB 18-1098 Reclaimed Water Lec Crops	FY 2019-20 Starting Base	\$7,536,038	95.3	\$2,825,475	\$3,709,408	\$0	\$1,001,15
TA-19 WGCD Annualize HB I8-1009 Reclaimed Water Toilet Flush \$7,018 \$0.1 \$7,018 \$0.5 \$1.000	FA-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp	\$6,406	0.1	\$6,406	\$0	\$0	\$
Page	A-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops	\$3,467	0.1	\$3,467	\$0	\$0	\$
1.4.3.3 Amusilizes Still 16-200 PERA Employer Contributions \$33,008 \$7,840 \$5,7540 \$5,005 \$1,156,005 \$1,156,005 \$2,931,008 \$3,826,938 \$0 \$1,156,005 \$1	TA-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush	\$7,018	0.1	\$7,018	\$0	\$0	\$
Processing Pro	FA-30 FY19 Salary Survey Base Building	\$368,782	0	\$81,002	\$107,780	\$0	\$180,00
Ref Restore Pesticides General Fund \$84,000 0	「A-33 Annualize SB18-200 PERA Employer Contributions	\$33,208	0	\$7,640	\$9,770	\$0	\$15,79
\$ 2019-20 Governor's Budget Request \$ 8,038,919 9.5 \$ 3,015,008 \$ 3,326,958 \$ 0 \$ 1,196,91	FY 2019-20 Base Request	\$7,954,919	95.6	\$2,931,008	\$3,826,958	\$0	\$1,196,95
Personal Services Allocation \$7,825,277 95,6 \$2,957,210 \$3,710,174 \$0 \$1,157,85 Total All Other Operating Allocation \$213,642 0 \$57,798 \$116,784 \$0 \$39,05 Total All Other Operating Allocation \$213,642 0 \$57,798 \$116,784 \$0 \$39,05 Total All Other Operating Allocation \$213,642 0 \$57,798 \$116,784 \$0 \$39,05 Total All Other Operating Allocation \$233,642 0 \$57,798 \$175,000 \$39,673 \$300,05 Total All Other Operating Allocation \$993 0.1 \$993 \$175,000 \$39,673 \$300,05 Total All Other Operating Allocation \$993,045 0.7 \$438,972 \$1175,000 \$39,673 \$300,05 Total All Other Operating Allocation \$519,419 0.7 \$438,972 \$1175,000 \$39,673 \$300,05 Total All Other Operating Allocation \$519,419 0.7 \$438,426 \$0 \$3434,226 \$0 \$39,673 \$300,05 Total All Other Operating Allocation \$3313,977 0 \$438,426 \$0 \$33,433,975 Total Carles and Contracts \$33,313,977 0 \$0 \$0 \$0 \$3,313,975 Total All Other Operating Allocation \$33,313,977 0 \$0 \$0 \$0 \$3,313,975 Total All Other Operating Allocation \$33,313,977 0 \$0 \$0 \$0 \$3,313,975 Total All Other Operating Allocation \$33,313,977 0 \$0 \$0 \$0 \$3,313,975 Total All Other Operating Allocation \$33,313,977 0 \$0 \$0 \$0 \$3,313,975 Total All Other Operating Allocation \$33,313,977 0 \$0 \$0 \$0 \$3,313,975 Total All Other Operating Allocation \$33,313,977 \$0 \$0 \$0 \$0 \$3,313,975 Total All Other Operating Allocation \$33,313,977 \$0 \$0 \$0 \$0 \$0 \$3,313,975 Total All Other Operating Allocation \$33,313,977 \$0 \$0 \$0 \$0 \$0 \$0 \$0	R-10 Restore Pesticides General Fund	\$84,000	0	\$84,000	\$0	\$0	\$
	FY 2019-20 Governor's Budget Request	\$8,038,919	95.6	\$3,015,008	\$3,826,958	\$0	\$1,196,95
205. Water Quality Control Division - (C) Clean Water Program -	Personal Services Allocation	\$7,825,277	95.6	\$2,957,210	\$3,710,174	\$0	\$1,157,89
1. 1. 1. 1. 1. 1. 1. 1.	Total All Other Operating Allocation	\$213,642	0	\$57,798	\$116,784	\$0	\$39,06
\$953,645 0.7	FY 2019-20 Starting Base	\$952,652	0.6	\$437,979	\$175,000	\$39,673	\$300,00
\$953,645 0.7 \$438,972 \$175,000 \$39,673 \$300,000 \$200,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$39,673 \$300,000 \$300,000 \$39,673 \$300,000 \$300,000 \$39,673 \$300,000 \$300,000 \$39,673 \$300,000 \$300,000 \$39,673 \$300,000 \$300,000 \$39,673 \$300,000 \$300	TA-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub	\$993	0.1	\$993	\$0	\$0	\$
Personal Services Allocation \$519,419 0.7 \$4,746 \$175,000 \$39,673 \$300,000 Fotal All Other Operating Allocation \$434,226 0 \$434,226 \$0 \$434,226 \$0 \$0 \$0.500	FY 2019-20 Base Request	\$953,645	0.7	\$438,972	\$175,000	\$39,673	\$300,00
Stand All Other Operating Allocation \$434,226 0 \$434,226 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2019-20 Governor's Budget Request	\$953,645	0.7	\$438,972	\$175,000	\$39,673	\$300,00
Cocal Grants and Contracts Salating Base	Personal Services Allocation	\$519,419	0.7	\$4,746	\$175,000	\$39,673	\$300,00
\$3,313,977 0 \$0 \$0 \$0 \$0 \$3,313,977 0 \$0 \$0 \$0 \$0 \$3,313,977 0 \$0 \$0 \$0 \$0 \$0 \$3,313,977 0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,313,977 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,313,977 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total All Other Operating Allocation	\$434,226	0	\$434,226	\$0	\$0	\$
\$3,313,977 0 \$0 \$0 \$0 \$0 \$3,313,977 0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,313,977 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Local Grants and Contracts						
\$3,313,977 0 \$0 \$0 \$0 \$0 \$3,313,977 0 \$0 \$0 \$0 \$0 \$0 \$1,005,732 0 \$0 \$1,005,732 0 \$0 \$0 \$0 \$0 \$1,005,732 0 \$0 \$0 \$0 \$0 \$0 \$1,005,732 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2019-20 Starting Base	\$3,313,977	0	\$0	\$0	\$0	\$3,313,97
Personal Services Allocation \$1,005,732 0 \$0 \$0 \$0 \$0 \$1,005,737 Total All Other Operating Allocation \$2,308,245 0 \$0 \$0 \$0 \$0 \$0 \$2,308,245 Water Quality Improvement FY 2019-20 Starting Base \$1,550,000 0 \$0 \$1,550,000 \$0 \$0 \$1,500,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,5	FY 2019-20 Base Request	\$3,313,977	0	\$0	\$0	\$0	\$3,313,97
Fotal All Other Operating Allocation \$2,308,245 0 \$0 \$0 \$0 \$2,308,245 Water Quality Improvement FY 2019-20 Starting Base FY 2019-20 Starting Base Request \$1,550,000 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$0 \$1,550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2019-20 Governor's Budget Request	\$3,313,977	0	\$0	\$0	\$0	\$3,313,97
Water Quality Improvement FY 2019-20 Starting Base \$1,550,000 0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0	Personal Services Allocation	\$1,005,732	0	\$0	\$0	\$0	\$1,005,73
Y 2019-20 Starting Base \$1,550,000 0 \$0 \$1,550,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	otal All Other Operating Allocation	\$2,308,245	0	\$0	\$0	\$0	\$2,308,24
FY 2019-20 Base Request \$1,550,000 0 \$0 \$1,550,000 \$0 \$0 \$0 \$1,550,000 \$0 \$0 \$0 \$1,550,000 \$0 \$0 \$0 \$1,550,000 \$0 \$0 \$0 \$1,550,000 \$0 \$0 \$0 \$1,550,000 \$0 \$0 \$0 \$1,550,000 \$0 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$0 \$1,550,000 \$0 \$1,55	Water Quality Improvement						
FY 2019-20 Governor's Budget Request \$1,550,000 0 \$0 \$1,550,000 \$0 Personal Services Allocation \$8,360 0 \$0 \$8,360 \$0 \$0	FY 2019-20 Starting Base	\$1,550,000	0	\$0	\$1,550,000	\$0	\$
Personal Services Allocation \$8,360 0 \$0 \$8,360 \$0 \$	FY 2019-20 Base Request	\$1,550,000	0	\$0	\$1,550,000	\$0	\$
	Y 2019-20 Governor's Budget Request	\$1,550,000	0	\$0	\$1,550,000	\$0	\$
otal All Other Operating Allocation \$1.541,640 0 \$0 \$1,541,640 \$0	Personal Services Allocation	\$8,360	0	\$0	\$8,360	\$0	\$
	Total All Other Operating Allocation		0				\$

FY 2019-20 Budget Request - Department of Public Health and	d Environment					cnedule 31
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Fotal For: 05. Water Quality Control Division - (C) Clean Water Program -						
FY 2019-20 Starting Base	\$5,816,629	0.6	\$437,979	\$1,725,000	\$39,673	\$3,613,9
TA-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub	\$993	0.1	\$993	\$0	\$0	ψο,ο το,ο
FY 2019-20 Base Request	\$5,817,622	0.7	\$438,972	\$1,725,000	\$39,673	\$3,613,9
FY 2019-20 Governor's Budget Request	\$5,817,622	0.7	\$438,972	\$1,725,000	\$39,673	\$3,613,9
Personal Services Allocation	\$1,533,511	0.7	\$4,746	\$183,360	\$39,673	\$1,305,7
Total All Other Operating Allocation	\$4,284,111	0	\$434,226	\$1,541,640	\$0	\$2,308,2
05. Water Quality Control Division - (D) Drinking Water Program -						
Personal Services						
FY 2019-20 Starting Base	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,2
TA-20 WQCD Annualize HB 17-1306 Test Lead in Public Schools	(\$290)	0	\$0	(\$290)	\$0	
TA-30 FY19 Salary Survey Base Building	\$90,842	0	\$24,841	\$11,001	\$0	\$55,0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$8,167	0	\$2,343	\$997	\$0	\$4,8
FY 2019-20 Base Request	\$7,041,096	65.6	\$920,726	\$478,343	\$0	\$5,642,0
FY 2019-20 Governor's Budget Request	\$7,041,096	65.6	\$920,726	\$478,343	\$0	\$5,642,0
Personal Services Allocation	\$7,041,096	65.6	\$920,726	\$478,343	\$0	\$5,642,0
Operating Expenses						
FY 2019-20 Starting Base	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,5
FY 2019-20 Base Request	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,5
FY 2019-20 Governor's Budget Request	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,5
Total All Other Operating Allocation	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,5
Total For: 05. Water Quality Control Division - (D) Drinking Water Program -						
FY 2019-20 Starting Base	\$8,025,317	65.6	\$1,027,642	\$774,975	\$0	\$6,222,7
TA-20 WQCD Annualize HB 17-1306 Test Lead in Public Schools	(\$290)	0	\$0	(\$290)	\$0	
TA-30 FY19 Salary Survey Base Building	\$90,842	0	\$24,841	\$11,001	\$0	\$55,0
ΓA-33 Annualize SB18-200 PERA Employer Contributions	\$8,167	0	\$2,343	\$997	\$0	\$4,8
FY 2019-20 Base Request	\$8,124,036	65.6	\$1,054,826	\$786,683	\$0	\$6,282,5
FY 2019-20 Governor's Budget Request	\$8,124,036	65.6	\$1,054,826	\$786,683	\$0	\$6,282,5
Personal Services Allocation	\$7,041,096	65.6	\$920,726	\$478,343	\$0	\$5,642,0
Total All Other Operating Allocation	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,5
05. Water Quality Control Division - (E) Indirect Cost Assessment -						
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,2

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 3D

		_				Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2019-20 Base Rec	quest	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
FY 2019-20 Governo	r's Budget Request	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
Total All Other Opera	ating Allocation	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
Total For:	05. Water Quality Control Division - (E) Indirect Cost Assessment -						
FY 2019-20 Starting	Base	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
FY 2019-20 Base Rec	quest	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
FY 2019-20 Governo	r's Budget Request	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
Total All Other Opera	ating Allocation	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accountin	ng Period 16 //// Da	ata is rounded to t	he nearest dollar
06. Hazardous Materials and Waste Management Division, (A	A) Administration					
Program Costs	y rummon anon,					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,403,463	19.0	\$0	\$1,544,675	\$85,087	\$773,701
FY 2016-17 Final Appropriation	\$2,403,463	19.0	\$0	\$1,544,675	\$85,087	\$773,701
EA-05 Restrictions	(\$773,701)	0	\$0	\$0	\$0	(\$773,701)
FY 2016-17 Final Expenditure Authority	\$1,629,762	19.0	\$0 \$0	\$1,544,675	\$85,087	(\$773,701) \$0
FY 2016-17 Actual Expenditures	\$1,029,762	1.0	\$0	\$1,544,675	\$59,676	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,318,819	18.0	\$0	\$1,293,408	\$25,411	\$0
FY 2016-17 Personal Services Allocation	\$122,089	1.0	\$0	\$70,203	\$51,886	\$0
FY 2016-17 Total All Other Operating Allocation	\$188,854	0	\$0	\$181,064	\$7,790	\$0
Legal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$190,100	0	\$0	\$130,924	\$455	\$58.721
FY 2016-17 Final Appropriation	\$190,100	0	\$0	\$130,924	\$455 \$455	\$58,721
	•					
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$593,668	0	\$0	\$0	\$0	\$593,668
EA-05 Restrictions	(\$58,721)	0	\$0	\$0	\$0	(\$58,721)
FY 2016-17 Final Expenditure Authority	\$725,047	0	\$0	\$130,924	\$455	\$593,668
FY 2016-17 Actual Expenditures	\$284,708	0	\$0	\$130,768	\$0	\$153,940
FY 2016-17 Reversion (Overexpenditure)	\$440,339	0	\$0	\$156	\$455	\$439,728
FY 2016-17 Total All Other Operating Allocation	\$284,708	0	\$0	\$130,768	\$0	\$153,940
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,424,700	0	\$0	\$2,252,000	\$50,600	\$1,122,100
FY 2016-17 Final Appropriation	\$3,424,700	0	\$0	\$2,252,000	\$50,600	\$1,122,100
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,751,339	0	\$0	\$0	\$0	\$1,751,339
EA-05 Restrictions	(\$1,122,100)	0	\$0	\$0	\$0	(\$1,122,100)
FY 2016-17 Final Expenditure Authority	\$4,053,939	0	\$0	\$2,252,000	\$50,600	\$1,751,339
FY 2016-17 Actual Expenditures	\$3,209,945	0	\$0	\$2,124,569	\$0	\$1,085,376
FY 2016-17 Reversion (Overexpenditure)	\$843,994	0	\$0	\$127,431	\$50,600	\$665,963
FY 2016-17 Total All Other Operating Allocation	\$3,209,945	0	\$0	\$2,124,569	\$0	\$1,085,376

					R	eappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is	through Accountin	g Period 16 //// Dat	a is rounded to th	ne nearest doll
For:	06. Hazardous Materials and Waste Management Divi	sion, (A) Administration,					
	Expenditure Authority	\$6,408,748	19.0	\$0	\$3,927,599	\$136,142	\$2,345,0
FY 2016-17 Actua	I Expenditures	\$3,805,597	1.0	\$0	\$2,506,603	\$59,676	\$1,239,3
FY 2016-17 Rever	rsion (Overexpenditure)	\$2,603,151	18.0	\$0	\$1,420,996	\$76,466	\$1,105,6
06. Hazardou	s Materials and Waste Management Division, (B) Hazardous Waste Contro	l Progra	m,			
Personal Ser	vices						
	ral Appropriation Act (FY 2016-17)	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,
FY 2016-17 Final		\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,
EA-04 Statutory Ap	ppropriation or Custodial Funds Adjustment	\$3,379,867	0	\$0	\$0	\$0	\$3,379,
EA-05 Restrictions		(\$2,361,500)	0	\$0	\$0	\$0	(\$2,361,5
FY 2016-17 Final	Expenditure Authority	\$5,015,033	25.9	\$0	\$1,635,166	\$0	\$3,379,
FY 2016-17 Actua	I Expenditures	\$3,421,982	22.6	\$0	\$1,477,135	\$0	\$1,944,
FY 2016-17 Rever	sion (Overexpenditure)	\$1,593,051	3.3	\$0	\$158,031	\$0	\$1,435,
EV 2016 17 Daves	nal Services Allocation	\$3,374,772	22.6	\$0	\$1,463,524	\$0	\$1,911
F1 2010-1/ Perso	illai Services Allocation	\$3,314,112	22.0	φU	\$1,403,324	ΨΟ	φι,σιι,
	All Other Operating Allocation	\$3,314,772 \$47,210	0	\$0	\$13,611	\$0	\$33,
FY 2016-17 Total	All Other Operating Allocation	\$47,210	0	\$0	\$13,611	\$0	\$33
FY 2016-17 Total of the Company of t	All Other Operating Allocation Appenses ral Appropriation Act (FY 2016-17)	\$47,210 \$136,549	0	\$0	\$13,611 \$80,580	\$0	\$33 ,
Operating Ex HB 16-1405 Gener FY 2016-17 Final	All Other Operating Allocation Appenses ral Appropriation Act (FY 2016-17) Appropriation	\$47,210 \$136,549 \$136,549	0	\$0 \$0 \$0	\$13,611 \$80,580 \$80,580	\$0 \$0 \$0	\$33, \$55, \$55,
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap	All Other Operating Allocation Appenses ral Appropriation Act (FY 2016-17) Appropriation Operopriation or Custodial Funds Adjustment	\$47,210 \$136,549 \$136,549 \$384,279	0 0 0	\$0 \$0 \$0	\$13,611 \$80,580 \$80,580	\$0 \$0 \$0 \$0	\$55, \$55, \$384,
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap EA-05 Restrictions	All Other Operating Allocation Spenses ral Appropriation Act (FY 2016-17) Appropriation Operopriation or Custodial Funds Adjustment	\$47,210 \$136,549 \$136,549 \$384,279 (\$55,969)	0 0 0	\$0 \$0 \$0 \$0 \$0	\$13,611 \$80,580 \$80,580 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$55, \$55, \$384, (\$55,
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory A EA-05 Restrictions FY 2016-17 Final A	All Other Operating Allocation Epenses ral Appropriation Act (FY 2016-17) Appropriation Expenditure Authority	\$136,549 \$136,549 \$136,549 \$384,279 (\$55,969) \$464,859	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$13,611 \$80,580 \$80,580 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$55. \$55. \$384. (\$55,
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap EA-05 Restrictions FY 2016-17 Final I FY 2016-17 Actua	All Other Operating Allocation Expenses ral Appropriation Act (FY 2016-17) Appropriation Expenditure Authority Il Expenditures	\$136,549 \$136,549 \$136,549 \$384,279 (\$55,969) \$464,859 \$307,225	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,611 \$80,580 \$80,580 \$0 \$0 \$80,580 \$66,959	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$55, \$55, \$384, (\$55, \$384, \$240,
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap EA-05 Restrictions FY 2016-17 Final I FY 2016-17 Actua FY 2016-17 Rever	All Other Operating Allocation Epenses ral Appropriation Act (FY 2016-17) Appropriation Expenditure Authority Il Expenditures sion (Overexpenditure)	\$47,210 \$136,549 \$136,549 \$384,279 (\$55,969) \$464,859 \$307,225 \$157,634	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,611 \$80,580 \$80,580 \$0 \$0 \$80,580 \$66,959 \$13,621	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$55 \$55 \$384 (\$55, \$384 \$240 \$144
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap EA-05 Restrictions FY 2016-17 Final I FY 2016-17 Actua FY 2016-17 Rever	All Other Operating Allocation Epenses ral Appropriation Act (FY 2016-17) Appropriation Expenditure Authority Il Expenditures raion (Overexpenditure) anal Services Allocation	\$47,210 \$136,549 \$136,549 \$384,279 (\$55,969) \$464,859 \$307,225 \$157,634 \$8,369	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,611 \$80,580 \$80,580 \$0 \$0 \$80,580 \$66,959 \$13,621 \$3,179	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$55. \$55. \$384 (\$55, \$384. \$240, \$144.
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap EA-05 Restrictions FY 2016-17 Final I FY 2016-17 Actua FY 2016-17 Rever	All Other Operating Allocation Epenses ral Appropriation Act (FY 2016-17) Appropriation Expenditure Authority Il Expenditures sion (Overexpenditure)	\$47,210 \$136,549 \$136,549 \$384,279 (\$55,969) \$464,859 \$307,225 \$157,634	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,611 \$80,580 \$80,580 \$0 \$0 \$80,580 \$66,959 \$13,621	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$55, \$55, \$384, (\$55, \$384, \$240, \$144,
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap EA-05 Restrictions FY 2016-17 Final I FY 2016-17 Actua FY 2016-17 Rever	All Other Operating Allocation Expenses ral Appropriation Act (FY 2016-17) Appropriation Expenditure Authority Il Expenditures raion (Overexpenditure) raid Services Allocation All Other Operating Allocation	\$136,549 \$136,549 \$384,279 (\$55,969) \$464,859 \$307,225 \$157,634 \$8,369 \$298,856	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,611 \$80,580 \$80,580 \$0 \$0 \$80,580 \$66,959 \$13,621 \$3,179	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$33, \$55, \$55, \$384, (\$55, \$384, \$240, \$144,
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap EA-05 Restrictions FY 2016-17 Final I FY 2016-17 Actua FY 2016-17 Rever FY 2016-17 Total A FY 2016-17 Total A	All Other Operating Allocation Epenses ral Appropriation Act (FY 2016-17) Appropriation Expenditure Authority Il Expenditures raion (Overexpenditure) anal Services Allocation	\$136,549 \$136,549 \$384,279 (\$55,969) \$464,859 \$307,225 \$157,634 \$8,369 \$298,856	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,611 \$80,580 \$80,580 \$0 \$0 \$80,580 \$66,959 \$13,621 \$3,179	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$55, \$55, \$384, (\$55, \$384, \$240, \$144, \$5,
Operating Ex HB 16-1405 Gener FY 2016-17 Final A EA-04 Statutory Ap EA-05 Restrictions FY 2016-17 Final I FY 2016-17 Actua FY 2016-17 Rever FY 2016-17 Total A FY 2016-17 Total A	All Other Operating Allocation Appenses ral Appropriation Act (FY 2016-17) Appropriation opropriation or Custodial Funds Adjustment Expenditure Authority I Expenditures rsion (Overexpenditure) onal Services Allocation All Other Operating Allocation 06. Hazardous Materials and Waste Management Divi Expenditure Authority	\$47,210 \$136,549 \$136,549 \$384,279 (\$55,969) \$464,859 \$307,225 \$157,634 \$8,369 \$298,856	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$80,580 \$80,580 \$0 \$0 \$0 \$80,580 \$66,959 \$13,621 \$3,179 \$63,780	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Reappropriated						
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
		*Data is	through Accountir	ng Period 16 //// Da	ata is rounded to th	ne nearest dolla
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	\$
FY 2016-17 Final Appropriation	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$250,000	0	\$0	\$250,000	\$0	\$
FY 2016-17 Final Expenditure Authority	\$2,932,055	22.2	\$0	\$2,932,055	\$0	\$
FY 2016-17 Actual Expenditures	\$2,930,521	22.8	\$0	\$2,930,521	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$1,534	-0.6	\$0	\$1,534	\$0	\$
FY 2016-17 Personal Services Allocation	\$2,855,541	22.8	\$0	\$2,855,541	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$74,980	0	\$0	\$74,980	\$0	\$
al For: 06. Hazardous Materials and Waste Management I	Division, (C) Solid Waste Control,					
FY 2016-17 Final Expenditure Authority	\$2,932,055	22.2	\$0	\$2,932,055	\$0	\$
FY 2016-17 Actual Expenditures	\$2,930,521	22.8	\$0	\$2,930,521	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$1,534	-0.6	\$0	\$1,534	\$0	\$
06. Hazardous Materials and Waste Management Division, Personal Services	· ,					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,81
FY 2016-17 Final Appropriation	\$3,784,811	18.8	\$0	\$1,000,000	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$100,000	0	\$0		ΨΟ	\$2,784,81
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,697,141			\$100,000	\$0	
EA OF Dealth Control		0	\$0	\$100,000 \$0		\$
EA-05 Restrictions	(\$2,784,811)	0	\$0 \$0		\$0	\$6,697,14
FY 2016-17 Final Expenditure Authority	(\$2,784,811) \$7,797,141		\$0 \$0	\$0	\$0 \$0	\$6,697,14 (\$2,784,81
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$7,797,141 \$3,829,058	0 18.8 18.8	\$0 \$0 \$0	\$0 \$0 \$1,100,000 \$622,099	\$0 \$0 \$0 \$0 \$0	\$6,697,14 (\$2,784,81 \$6,697,14 \$3,206,95
FY 2016-17 Final Expenditure Authority	\$7,797,141	0 18.8	\$0 \$0	\$0 \$0 \$1,100,000	\$0 \$0 \$0 \$0	\$6,697,14 (\$2,784,81 \$6,697,14 \$3,206,95
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$7,797,141 \$3,829,058	0 18.8 18.8	\$0 \$0 \$0	\$0 \$0 \$1,100,000 \$622,099	\$0 \$0 \$0 \$0 \$0	\$6,697,14 (\$2,784,81 \$6,697,14 \$3,206,95 \$3,490,18
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$7,797,141 \$3,829,058 \$3,968,083	0 18.8 18.8	\$0 \$0 \$0 \$0	\$0 \$0 \$1,100,000 \$622,099 \$477,901	\$0 \$0 \$0 \$0 \$0 \$0	\$6,697,14 (\$2,784,81 \$6,697,14 \$3,206,95 \$3,490,18 \$2,749,84
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation FY 2016-17 Total All Other Operating Allocation	\$7,797,141 \$3,829,058 \$3,968,083 \$3,302,566	0 18.8 18.8 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,100,000 \$622,099 \$477,901 \$552,721	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,697,14 (\$2,784,81' \$6,697,14 \$3,206,95 \$3,490,18 \$2,749,84
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation FY 2016-17 Total All Other Operating Allocation Operating Expenses	\$7,797,141 \$3,829,058 \$3,968,083 \$3,302,566 \$526,493	0 18.8 18.8 0 18.8	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,100,000 \$622,099 \$477,901 \$552,721 \$69,379	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,697,14 (\$2,784,811 \$6,697,14 \$3,206,95 \$3,490,18 \$2,749,84 \$457,11
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation FY 2016-17 Total All Other Operating Allocation Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,797,141 \$3,829,058 \$3,968,083 \$3,302,566 \$526,493	0 18.8 18.8 0 18.8 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,100,000 \$622,099 \$477,901 \$552,721 \$69,379	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$6,697,14 (\$2,784,811 \$6,697,14 \$3,206,95 \$3,490,18 \$2,749,84 \$457,11
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation FY 2016-17 Total All Other Operating Allocation Operating Expenses	\$7,797,141 \$3,829,058 \$3,968,083 \$3,302,566 \$526,493	0 18.8 18.8 0 18.8	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$1,100,000 \$622,099 \$477,901 \$552,721 \$69,379	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,784,81 \$6,697,14 (\$2,784,811 \$6,697,14 \$3,206,95 \$3,490,18 \$2,749,84 \$457,11 \$240,90 \$240,90 \$822,87

•				Re	appropriated	
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
		*Data is t	hrough Accountii	ng Period 16 //// Data	is rounded to the	e nearest dollar
EA-05 Restrictions	(\$240,900)	0	\$0	\$0	\$0	(\$240,900
FY 2016-17 Final Expenditure Authority	\$833,537	0	\$0	\$10,663	\$0	\$822,87
FY 2016-17 Actual Expenditures	\$260,417	0	\$0	\$9,132	\$0	\$251,28
FY 2016-17 Reversion (Overexpenditure)	\$573,120	0	\$0	\$1,531	\$0	\$571,58
FY 2016-17 Personal Services Allocation	\$106,792	0	\$0	\$342	\$0	\$106,45
FY 2016-17 Total All Other Operating Allocation	\$153,625	0	\$0	\$8,790	\$0	\$144,83
Contaminated Sites Operation And Maintenance						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,559,186	0	\$0	\$1,559,186	\$0	\$
FY 2016-17 Final Appropriation	\$1,559,186	0	\$0	\$1,559,186	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$1,559,186	0	\$0	\$1,559,186	\$0	\$
FY 2016-17 Actual Expenditures	\$1,534,684	0	\$0	\$1,534,684	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$24,502	0	\$0	\$24,502	\$0	\$
FY 2016-17 Personal Services Allocation	\$1,500,729	0	\$0	\$1,500,729	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$33,955	0	\$0	\$33,955	\$0	\$
Browns Field Cleanup Program HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$250,000 \$250,000	0	\$0 \$0	\$250,000 \$250,000	\$0 \$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$250,000	0	\$0	\$250,000	\$0	\$
FY 2016-17 Actual Expenditures	\$250,000	0	\$0	\$250,000	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$250,000	0	\$0	\$250,000	\$0	\$
Transfer To The Department Of Law For CERCLA-Related Costs HB 16-1405 General Appropriation Act (FY 2016-17)	\$713,142	0	\$0	\$713,142	\$0	
FY 2016-17 Final Appropriation	\$713,142	0	\$0	\$713,142	\$0	;
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$0 \$713,142	0 0	\$0 \$0	\$0 \$713,142	\$0 \$0	9

FY 2016-17 Reversion (Overexpenditure)	Reappropriated Total Funds FTE General Fund Cash Funds Funds F *Data is through Accounting Period 16 //// Data is rounded to the \$305,367 0 \$0 \$305,367 \$0					
FY 2016-17 Reversion (Overexpenditure)	rotai Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2016-17 Reversion (Overexpenditure)		*Data is	through Accountin	g Period 16 //// Da	ta is rounded to t	he nearest dolla
	\$305,367	0	\$0	\$305,367	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$407,775	0	\$0	\$407,775	\$0	4
Uranium Mill Tailings Remedial Action Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$171,259	2.5	\$0	\$0	\$151,902	\$19,3
FY 2016-17 Final Appropriation	\$171,259	2.5	\$0	\$0	\$151,902	\$19,3
EA-01 Centrally Appropriated Line Item Transfers	\$57,000	0	\$0	\$0	\$57,000	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$174,367	0	\$0	\$0	\$0	\$174,3
EA-05 Restrictions	(\$19,357)	0	\$0	\$0	\$0	(\$19,35
FY 2016-17 Final Expenditure Authority	\$383,269	2.5	\$0	\$0	\$208,902	\$174,3
FY 2016-17 Actual Expenditures	\$338,627	2.7	\$0	\$0	\$207,124	\$131,5
FY 2016-17 Reversion (Overexpenditure)	\$44,642	-0.2	\$0	\$0	\$1,778	\$42,8
FY 2016-17 Personal Services Allocation	\$287,193	2.7	\$0	\$0	\$191,551	\$95,6
FY 2016-17 Total All Other Operating Allocation	\$287,193 \$51,434	2.7	\$0 \$0	\$0 \$0	\$191,551 \$15,573	
FY 2016-17 Total All Other Operating Allocation Rocky Flats Program Costs						\$35,8
FY 2016-17 Total All Other Operating Allocation Rocky Flats Program Costs HB 16-1405 General Appropriation Act (FY 2016-17)	\$51,434	0	\$0	\$0	\$15,573	\$35,8 \$119,8
FY 2016-17 Total All Other Operating Allocation Rocky Flats Program Costs HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$51,434 \$119,803	2.1	\$0	\$0	\$15,573	\$35,8 \$119,8 \$119,8
FY 2016-17 Total All Other Operating Allocation Rocky Flats Program Costs HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$51,434 \$119,803 \$119,803	2.1 2.1	\$0 \$0 \$0	\$0 \$0 \$0	\$15,573 \$0 \$0	\$35,8 \$119,8 \$119,8 \$299,5
FY 2016-17 Total All Other Operating Allocation Rocky Flats Program Costs HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$51,434 \$119,803 \$119,803 \$299,565	2.1 2.1	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$15,573 \$0 \$0 \$0	\$95,6 \$35,8 \$119,8 \$119,8 \$299,5 (\$119,80 \$299,5
FY 2016-17 Total All Other Operating Allocation Rocky Flats Program Costs HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$51,434 \$119,803 \$119,803 \$299,565 (\$119,803)	2.1 2.1 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$15,573 \$0 \$0 \$0 \$0	\$35,8 \$119,8 \$119,8 \$299,5 (\$119,80
Rocky Flats Program Costs HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Final Expenditure Authority	\$51,434 \$119,803 \$119,803 \$299,565 (\$119,803) \$299,565	2.1 2.1 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$15,573 \$0 \$0 \$0 \$0 \$0	\$35,8 \$119,8 \$119,8 \$299,5 (\$119,80 \$299,5
Rocky Flats Program Costs HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$51,434 \$119,803 \$119,803 \$299,565 (\$119,803) \$299,565 \$212,778	2.1 2.1 0 0 2.1 1.4	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$15,573 \$0 \$0 \$0 \$0 \$0 \$0	\$35,8 \$119,8 \$119,8 \$299,5 (\$119,80 \$299,5 \$212,7

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
				through Accounting			
FY 2016-17 Actu	•	\$0	0	\$0	\$0	\$0	
FY 2016-17 Reve	ersion (Overexpenditure)	\$17,866	0	\$0	\$0	\$0	\$17,8
For:	06. Hazardous Materials and Waste Management D	ivision, (D) Contaminated Site Clean	ups and R	emediation Progr	ams,		
FY 2016-17 Fina	Expenditure Authority	\$11,853,706	23.4	\$0	\$3,632,991	\$208,902	\$8,011,8
FY 2016-17 Actu	al Expenditures	\$6,833,340	22.9	\$0	\$2,823,690	\$207,124	\$3,802,5
FY 2016-17 Reve	ersion (Overexpenditure)	\$5,020,367	0.5	\$0	\$809,301	\$1,778	\$4,209,2
	us Materials and Waste Management Division, (E) Radiation Management,					
Personal Se HB 16-1405 Gene	rvices eral Appropriation Act (FY 2016-17)	\$1,710,896	19.7	\$0	\$1,521,919	\$0	\$188,9
	on Exposure In Buildings	\$48,803	0.8	\$0	\$48,803	\$0	ψ.00,0
FY 2016-17 Fina		\$1,759,699	20.5	\$0	\$1,570,722	\$0	\$188,9
EA-01 Centrally A	Appropriated Line Item Transfers	\$500,000	0	\$0	\$500,000	\$0	
EA-04 Statutory A	Appropriation or Custodial Funds Adjustment	\$1,125,465	0	\$0	\$0	\$0	\$1,125,4
EA-05 Restriction	S	(\$188,977)	0	\$0	\$0	\$0	(\$188,9
FY 2016-17 Fina	Expenditure Authority	\$3,196,187	20.5	\$0	\$2,070,722	\$0	\$1,125,4
FY 2016-17 Actu	al Expenditures	\$2,320,644	17.0	\$0	\$1,941,850	\$0	\$378,
FY 2016-17 Reve	ersion (Overexpenditure)	\$875,543	3.5	\$0	\$128,872	\$0	\$746,
FY 2016-17 Pers	onal Services Allocation	\$2,172,383	17.0	\$0	\$1,941,850	\$0	\$230,
FY 2016-17 Tota	I All Other Operating Allocation	\$148,261	0	\$0	\$0	\$0	\$148,
Operating E	•						
	eral Appropriation Act (FY 2016-17)	\$239,268	0	\$0	\$74,615	\$0	\$164,
	on Exposure In Buildings	\$150,653	0	\$0	\$150,653	\$0	
FY 2016-17 Fina	Appropriation	\$389,921	0	\$0	\$225,268	\$0	\$164,
EA-04 Statutory A	Appropriation or Custodial Funds Adjustment	\$119,902	0	\$0	\$0	\$0	\$119,
EA-05 Restriction	S	(\$164,653)	0	\$0	\$0	\$0	(\$164,6
FY 2016-17 Fina	I Expenditure Authority	\$345,170	0	\$0	\$225,268	\$0	\$119,
FY 2016-17 Actu	al Expenditures	\$96,875	0	\$0	\$59,158	\$0	\$37,
FY 2016-17 Reve	ersion (Overexpenditure)	\$248,295	0	\$0	\$166,110	\$0	\$82,
FY 2016-17 Pers	onal Services Allocation	\$1,305	0	\$0	\$200	\$0	\$1,
FY 2016-17 Tota	I All Other Operating Allocation	\$95,570	0	\$0	\$58,958	\$0	\$36,

Funds Federal Funds

Reappropriated

Cash Funds *Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

For:	06. Hazardous Materials and Waste Managemer	t Division. (E) Radiation Management.					
	Expenditure Authority	\$3,541,357	20.5	\$0	\$2,295,990	\$0	\$1,245
FY 2016-17 Actu	•	\$2,417,519	17.0	\$0	\$2,001,008	\$0	\$416
	ersion (Overexpenditure)	\$1,123,838	3.5	\$0	\$294,982	\$0	\$82
06. Hazardoi	us Materials and Waste Management Divisior	. (F) Waste Tire Program.					
	Administration, and Cleanup Program Enforce	,					
HB 16-1405 Gene	eral Appropriation Act (FY 2016-17)	\$2,324,661	5.0	\$0	\$2,324,661	\$0	
FY 2016-17 Final	I Appropriation	\$2,324,661	5.0	\$0	\$2,324,661	\$0	
		\$0	0	\$0	\$0	\$0	
FY 2016-17 Final	I Expenditure Authority	\$2,324,661	5.0	\$0	\$2,324,661	\$0	
FY 2016-17 Actu	al Expenditures	\$1,818,225	9.1	\$0	\$1,818,225	\$0	
FY 2016-17 Reve	ersion (Overexpenditure)	\$506,436	-4.1	\$0	\$506,436	\$0	
FY 2016-17 Pers	onal Services Allocation	\$1,190,871	9.1	\$0	\$1,190,871	\$0	
FY 2016-17 Total	I All Other Operating Allocation	\$627,354	0	\$0	\$627,354	\$0	
	Market Development						
	eral Appropriation Act (FY 2016-17) I Appropriation	\$647,334 \$647,334	0 0	\$0 \$0	\$647,334 \$647,334	\$0 \$0	
		\$647,334	0	\$0	\$647,334	\$0	
FY 2016-17 Final	I Appropriation	\$647,334 \$0	0	\$0	\$647,334 \$0	\$0	
FY 2016-17 Final	I Appropriation	\$647,334 \$0 \$647,334	0	\$0 \$0 \$0	\$647,334	\$0	
FY 2016-17 Final FY 2016-17 Final FY 2016-17 Actu	I Appropriation	\$647,334 \$0	0 0 0	\$0	\$647,334 \$0 \$647,334	\$0 \$0 \$0	
FY 2016-17 Final FY 2016-17 Final FY 2016-17 Actu FY 2016-17 Reve	I Appropriation I Expenditure Authority al Expenditures	\$647,334 \$0 \$647,334 \$194,320	0 0 0	\$0 \$0 \$0 \$0	\$647,334 \$0 \$647,334 \$194,320	\$0 \$0 \$0 \$0	
FY 2016-17 Final FY 2016-17 Final FY 2016-17 Actu FY 2016-17 Reve FY 2016-17 Pers	I Appropriation I Expenditure Authority al Expenditures ersion (Overexpenditure)	\$647,334 \$0 \$647,334 \$194,320 \$453,014	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$647,334 \$0 \$647,334 \$194,320 \$453,014	\$0 \$0 \$0 \$0 \$0	
FY 2016-17 Final FY 2016-17 Final FY 2016-17 Actu FY 2016-17 Reve FY 2016-17 Pers	I Appropriation I Expenditure Authority al Expenditures ersion (Overexpenditure) onal Services Allocation	\$647,334 \$0 \$647,334 \$194,320 \$453,014 \$165,172	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$647,334 \$0 \$647,334 \$194,320 \$453,014 \$165,172	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2016-17 Final FY 2016-17 Final FY 2016-17 Actu FY 2016-17 Reve FY 2016-17 Pers	I Appropriation I Expenditure Authority al Expenditures ersion (Overexpenditure) onal Services Allocation I All Other Operating Allocation	\$647,334 \$0 \$647,334 \$194,320 \$453,014 \$165,172	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$647,334 \$0 \$647,334 \$194,320 \$453,014 \$165,172	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2016-17 Final FY 2016-17 Final FY 2016-17 Actu FY 2016-17 Reve FY 2016-17 Pers FY 2016-17 Total Waste Tire F	I Appropriation I Expenditure Authority al Expenditures ersion (Overexpenditure) onal Services Allocation I All Other Operating Allocation	\$647,334 \$0 \$647,334 \$194,320 \$453,014 \$165,172	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$647,334 \$0 \$647,334 \$194,320 \$453,014 \$165,172	\$0 \$0 \$0 \$0 \$0 \$0	

Total Funds

FTE General Fund

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36		c	u	u	16		$\boldsymbol{-}$

2016-17 - Department of Public Health and	LIMIOIIIIEIIL					nedule 3
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
		*Data is	through Accounti	ng Period 16 //// Da		
FY 2016-17 Final Appropriation	\$10,764,341	0	\$0	\$10,764,341	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$10,764,341	0	\$0	\$10,764,341	\$0	
FY 2016-17 Actual Expenditures	\$8,871,942	0	\$0	\$8,871,942	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$1,892,399	0	\$0	\$1,892,399	\$0	
FY 2016-17 Total All Other Operating Allocation	\$8,871,942	0	\$0	\$8,871,942	\$0	
50 Harris Mark Start Mark M	(P) 1.1. (F) W. (C) T. (P)					
FY 2016-17 Final Expenditure Authority	anagement Division, (F) Waste Tire Program,	5.0	ro.	£42.720.220	\$0	
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$13,736,336 \$10,884,486	9.1	\$0 \$0	\$13,736,336 \$10,884,486	\$0 \$0	
FY 2016-17 Reversion (Overexpenditure)	\$2,851,850	-4.1	\$0	\$2,851,850	\$0	
06. Hazardous Materials and Waste Management l Law Enforcement and Waste Tire Fire Prevention	Division, (F) Waste Tire Program, (2)	Waste T	ire Program l	₋ine Item Prio	r to FY 2015	-16
FY 2016-17 Final Appropriation	\$0	0	\$0	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
FY 2016-17 Actual Expenditures	\$879,996	0	\$0	\$879,996	\$0	
FY 2016-17 Reversion (Overexpenditure)	(\$879,996)	0	\$0	(\$879,996)	\$0	
FY 2016-17 Total All Other Operating Allocation	\$879,996	0	\$0	\$879,996	\$0	
· -						

Total For:	06. Hazardous Materials and Waste Management Divisi	on, (F) Waste Tire Program, (2) W	aste Tire Prog	ram Line Item	Prior to FY 2015-16		
FY 2016-17 Final E	Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual	Expenditures	\$879,996	0	\$0	\$879,996	\$0	\$0
FY 2016-17 Revers	sion (Overexpenditure)	(\$879,996)	0	\$0	(\$879,996)	\$0	\$0

					Reappropriated	
	Total Funds	FTE	*Data is through A	Cash Funds	Funds //// Data is rounded to	Federal Funds
			Data to an oagin?	.ccca.ng . cca .c	,,,, Data io roundou to	turo rrour oot donar
06. Hazardous Materials and Waste Management Division, (A) Administra	ation,					
Program Costs						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
FY 2017-18 Final Appropriation	\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$773,701)	0	\$0	\$0	\$0	(\$773,701
FY 2017-18 Final Expenditure Authority	\$1,544,675	19.0	\$0	\$1,544,675	\$0	\$0
FY 2017-18 Actual Expenditures	\$382,098	0.6	\$0	\$382,098	\$0	\$0
Y 2017-18 Reversion (Overexpenditure)	\$1,162,577	18.4	\$0	\$1,162,577	\$0	\$0
Y 2017-18 Personal Services Allocation	\$58,654	0.6	\$0	\$58,654	\$0	\$0
Y 2017-18 Total All Other Operating Allocation	\$323,445	0	\$0	\$323,445	\$0	\$0
egal Services	•		•	•	•	
	\$0	0	\$0	\$0	\$0	\$0
A-04 Statutory Appropriation or Custodial Funds Adjustm	\$232,708	0	\$0	\$0	\$0	\$232,708
	\$232,708	0	\$0	\$0	\$0	\$232,708
Y 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
Y 2017-18 Reversion (Overexpenditure)	\$232,708	0	\$0	\$0	\$0	\$232,708
Indirect Cost Assessment					***	
SB 17-254 FY 2017-18 General Appropriation Act	\$4,662,700	0	\$0	\$3,530,000	\$10,600	\$1,122,100
Y 2017-18 Final Appropriation	\$4,662,700	0	\$0	\$3,530,000	\$10,600	\$1,122,100
A-02 Other Transfers	(\$385,200)	0	\$0	(\$385,200)	\$0	\$0
A-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,533,193	0	\$0	\$0	\$0	\$1,533,193
EA-05 Restrictions	(\$1,122,100)	0	\$0	\$0	\$0	(\$1,122,100
Y 2017-18 Final Expenditure Authority	\$4,688,593	0	\$0	\$3,144,800	\$10,600	\$1,533,193
Y 2017-18 Actual Expenditures	\$3,132,148	0	\$0	\$2,060,514	\$5,862	\$1,065,772
Y 2017-18 Reversion (Overexpenditure)	\$1,556,445	0	\$0	\$1,084,286	\$4,738	\$467,42
Y 2017-18 Total All Other Operating Allocation	\$3,132,148	0	\$0	\$2,060,514	\$5,862	\$1,065,77
For: 06. Hazardous Materials and Waste Management Division, (A) Administration,	00.000.00	46.5	**	A4.000 177	* * * * * * * * * * * * * * * * * * *	000 :-
FY 2017-18 Final Expenditure Authority	\$6,233,268	19.0	\$0	\$4,689,475	\$10,600	\$1,533,193
	\$232,708	0	\$0	\$0	\$0	\$232,708
FY 2017-18 Actual Expenditures	\$3,514,246	0.6	\$0	\$2,442,612	\$5,862	\$1,065,77

2017-16 - Department of Public Health and Environment					Reappropriated	chequie 36
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	ccounting Period 15 ////	Data is rounded to	the nearest dolla
FY 2017-18 Reversion (Overexpenditure)	\$2,951,730	18.4	\$0	\$2,246,863	\$4,738	\$700,12
06. Hazardous Materials and Waste Management Division, (B) Hazard	lous Waste Control F	rogram				
Personal Services		3	,			
SB 17-254 FY 2017-18 General Appropriation Act	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,50
FY 2017-18 Final Appropriation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,50
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$4,167,341	0	\$0	\$0	\$0	\$4,167,34
EA-05 Restrictions	(\$2,361,500)	0	\$0	\$0	\$0	(\$2,361,50
FY 2017-18 Final Expenditure Authority	\$5,802,507	25.9	\$0	\$1,635,166	\$0	\$4,167,34
FY 2017-18 Actual Expenditures	\$3,676,165	22.9	\$0	\$1,324,066	\$0	\$2,352,09
FY 2017-18 Reversion (Overexpenditure)	\$2,126,342	3.0	\$0	\$311,100	\$0	\$1,815,24
FY 2017-18 Personal Services Allocation	\$3,149,614	22.9	\$0	\$1,321,450	\$0	\$1,828,10
FY 2017-18 Total All Other Operating Allocation	\$526,551	0	\$0	\$2,617	\$0	\$523,93
SB 17-254 FY 2017-18 General Appropriation Act	\$136,549	0	\$0	\$80,580	\$0	\$55,9
Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$136 549	0	\$0	\$80.580	\$0	\$55.96
FY 2017-18 Final Appropriation	\$136,549	0	\$0	\$80,580	\$0	\$55,9
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$302,749	0	\$0	\$0	\$0	\$302,74
EA-05 Restrictions	(\$55,969)	0	\$0	\$0	\$0	(\$55,96
FY 2017-18 Final Expenditure Authority	\$383,329	0	\$0	\$80,580	\$0	\$302,7
FY 2017-18 Actual Expenditures	\$97,770	0	\$0	\$63,937	\$0	\$33,8
FY 2017-18 Reversion (Overexpenditure)	\$285,559	0	\$0	\$16,643	\$0	\$268,9
FY 2017-18 Total All Other Operating Allocation	\$97,770	0	\$0	\$63,937	\$0	\$33,83
For: 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste C	• •					
FY 2017-18 Final Expenditure Authority	\$6,185,836	25.9	\$0	\$1,715,746	\$0	\$4,470,09
FY 2017-18 Actual Expenditures	\$3,773,935	22.9	\$0	\$1,388,004	\$0	\$2,385,9
FY 2017-18 Reversion (Overexpenditure)	\$2,411,901	3.0	\$0	\$327,742	\$0	\$2,084,1
OC Hamandaya Matariala and Wasta Managamant Division (C) Calid	Nacta Cantual					
06. Hazardous Materials and Waste Management Division, (C) Solid V Program Costs	vasie Control,					
SB 17-254 FY 2017-18 General Appropriation Act	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	
FY 2017-18 Final Appropriation	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0 \$0	•
EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$400,000	0	\$0	\$400,000	\$0	;
EA-03 Rollforward Authority	\$0 (\$1.393.046)	0	\$0 (\$1,201,826)	\$0	\$0 \$0	
EA-03 Notifici ward Authority	(\$1,382,946)	U	(\$1,291,826)	(\$91,120)	Φ0	

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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
				Accounting Period 15 /		
FY 2017-18 Final Expenditure Authority	\$3,294,109	22.2	\$53,174	\$3,240,935	\$0	
FY 2017-18 Actual Expenditures	\$3,278,610	24.8	\$53,174	\$3,225,435	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$15,499	-2.6	\$0	\$15,499	\$0	
FY 2017-18 Personal Services Allocation	\$3,150,931	24.8	\$0	\$3,150,931	\$0	
FY 2017-18 Total All Other Operating Allocation	\$127,679	0	\$53,174	\$74,504	\$0	
I For: 06. Hazardous Materials and Waste Management Division, (C) Solid Waste Co	ontrol,					
FY 2017-18 Final Expenditure Authority	\$3,294,109	22.2	\$53,174	\$3,240,935	\$0	
FY 2017-18 Actual Expenditures	\$3,278,610	24.8	\$53,174	\$3,225,435	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$15,499	-2.6	\$0	\$15,499	\$0	
SB 17-254 FY 2017-18 General Appropriation Act	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,8
06. Hazardous Materials and Waste Management Division, (D) Cor Personal Services	intaminated one oleanup	is and it	emediation i io	grains,		
SB 17-254 FY 2017-18 General Appropriation Act	\$3.784.811	18.8	\$0	\$1,000,000	\$0	\$2.784.8
FY 2017-18 Final Appropriation	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,8
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$6,844,310	0	\$0	\$0	\$0	CC 044 0
EA-04 Statutory Appropriation of Custodian unds Adjustin	, . ,				ΨΟ	\$6,844,3
EA-05 Restrictions	(\$2,784,811)	0	\$0	\$0	\$0	
		0 18.8	\$0 \$0	\$0 \$1,000,000		(\$2,784,8
EA-05 Restrictions	(\$2,784,811)				\$0	(\$2,784,8 \$6,844,3
EA-05 Restrictions FY 2017-18 Final Expenditure Authority	(\$2,784,811) \$7,844,310	18.8	\$0	\$1,000,000	\$0 \$0	(\$2,784,8° \$6,844,3 \$3,383,8
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	(\$2,784,811) \$7,844,310 \$3,923,833	18.8 18.8	\$0 \$0	\$1,000,000 \$539,960	\$0 \$0 \$0	(\$2,784,8° \$6,844,3° \$3,383,8° \$3,460,4°
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477	18.8 18.8 0	\$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040	\$0 \$0 \$0 \$0	(\$2,784,81 \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112	18.8 18.8 0 18.8	\$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991	\$0 \$0 \$0 \$0 \$0	(\$2,784,8 \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721	18.8 18.8 0 18.8	\$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969	\$0 \$0 \$0 \$0 \$0 \$0	(\$2,784,8° \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1 \$736,7
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721	18.8 18.8 0 18.8 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969	\$0 \$0 \$0 \$0 \$0 \$0	(\$2,784,8 \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1 \$736,7
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721	18.8 18.8 0 18.8	\$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969	\$0 \$0 \$0 \$0 \$0 \$0	(\$2,784,8 \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1 \$736,7
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721	18.8 18.8 0 18.8 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969	\$0 \$0 \$0 \$0 \$0 \$0	(\$2,784,8 \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1 \$736,7
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721	18.8 18.8 0 18.8 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969 \$10,663	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2,784,8 \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1 \$736,7
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721 \$251,563 \$251,563	18.8 18.8 0 18.8 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969 \$10,663 \$10,663	\$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2,784,8 \$6,844,3 \$3,383,6 \$3,460,4 \$2,647,1 \$736,7 \$240,9
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721 \$251,563 \$251,563 \$0 \$810,280	18.8 18.8 0 18.8 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969 \$10,663 \$10,663 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2,784,8° \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1 \$736,7 \$240,9 \$810,2 (\$240,9)
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721 \$251,563 \$251,563 \$0 \$810,280 (\$240,900)	18.8 18.8 0 18.8 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969 \$10,663 \$10,663 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$2,784,8° \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1 \$736,7 \$240,9 \$810,2 (\$240,90 \$810,2
EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-02 Other Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority	(\$2,784,811) \$7,844,310 \$3,923,833 \$3,920,477 \$3,164,112 \$759,721 \$251,563 \$251,563 \$0 \$810,280 (\$240,900) \$820,943	18.8 18.8 0 18.8 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$539,960 \$460,040 \$516,991 \$22,969 \$10,663 \$10,663 \$0 \$0 \$0 \$10,663	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$6,844,3 (\$2,784,81 \$6,844,3 \$3,383,8 \$3,460,4 \$2,647,1 \$736,7 \$240,9 \$240,9 \$810,2 (\$240,90 \$810,2 \$172,0 \$638,2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Contouringted Cites Operation And Maintenance			*Data is through A	Accounting Period 1	5 //// Data is rounded to	the nearest dollar
Contaminated Sites Operation And Maintenance						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,559,186	0	\$0	\$1,559,186	\$0	\$0
FY 2017-18 Final Appropriation	\$1,559,186	0	\$0	\$1,559,186	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,800,000	0	\$0	\$1,800,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,359,186	0	\$0	\$3,359,186	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,398,901	0	\$0	\$1,398,901	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,960,285	0	\$0	\$1,960,285	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,236,692	0	\$0	\$1,236,692	\$0	\$0
FY 2017-18 Total All Other Operating Allocation	\$162,210	0	\$0	\$162,210	\$0	\$0
SB 17-254 FY 2017-18 General Appropriation Act	\$250,000 \$250,000	0 0	\$0 \$0	\$250,000 \$250,000	\$0 \$0	\$0 \$0
FY 2017-18 Final Appropriation						
EA-03 Rollforward Authority	(\$250,000)	0	\$0	(\$250,000)	\$0	\$0
	(\$250,000) \$0	0 0	\$0 \$0	(\$250,000) \$0	\$0 \$0	
EA-03 Rollforward Authority						\$0
EA-03 Rollforward Authority FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0 \$0 \$0
EA-03 Rollforward Authority FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$0 \$0 \$0 \$0 \$798,755 \$798,755	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$798,755 \$798,755	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
EA-03 Rollforward Authority FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Transfer To The Department Of Law For CERCLA-Related Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$0 \$0 \$0 \$0 \$798,755 \$798,755	0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$798,755 \$798,755	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
EA-03 Rollforward Authority FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Transfer To The Department Of Law For CERCLA-Related Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$0 \$0 \$0 \$798,755 \$798,755 \$0 \$798,755	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$798,755 \$798,755 \$0 \$798,755	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
EA-03 Rollforward Authority FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Transfer To The Department Of Law For CERCLA-Related Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$0 \$0 \$0 \$0 \$798,755 \$798,755 \$0 \$798,755 \$402,949	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$798,755 \$798,755 \$0 \$798,755 \$402,949	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
EA-03 Rollforward Authority FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) Transfer To The Department Of Law For CERCLA-Related Costs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$0 \$0 \$0 \$798,755 \$798,755 \$0 \$798,755	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$798,755 \$798,755 \$0 \$798,755	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

					Reappropriated		
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fur	
W004740 A 4 1 F 19	****		-	ccounting Period 15 ///			
Y 2017-18 Actual Expenditures	\$412,761	2.5	\$0	\$0	\$285,709	\$127,	
Y 2017-18 Reversion (Overexpenditure)	\$53,750	0	\$0	\$0	\$11,735	\$42,	
Y 2017-18 Personal Services Allocation	\$392,483	2.5	\$0	\$0	\$271,723	\$120	
Y 2017-18 Total All Other Operating Allocation	\$20,278	0	\$0	\$0	\$13,986	\$6	
Rocky Flats Program Costs							
B 17-254 FY 2017-18 General Appropriation Act	\$119,803	2.1	\$0	\$0	\$0	\$119	
Y 2017-18 Final Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119	
A-04 Statutory Appropriation or Custodial Funds Adjustm	\$308,291	0	\$0	\$0	\$0	\$308	
A-05 Restrictions	(\$119,803)	0	\$0	\$0	\$0	(\$119	
Y 2017-18 Final Expenditure Authority	\$308,291	2.1	\$0	\$0	\$0	\$30	
Y 2017-18 Actual Expenditures	\$230,255	1.8	\$0	\$0	\$0	\$23	
Y 2017-18 Reversion (Overexpenditure)	\$78,036	0.3	\$0	\$0	\$0	\$7	
Y 2017-18 Personal Services Allocation	\$226,802	1.8	\$0	\$0	\$0	\$22	
Y 2017-18 Total All Other Operating Allocation	\$3,452	0	\$0	\$0	\$0	\$	
Rocky Flats Legal Services						•	
Rocky Flats Legal Services	\$0	0	\$0	\$0	\$0		
	\$0 \$17,866	0	\$0 \$0	\$0 \$0	\$0 \$0	\$1	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm	\$0 \$17,866 \$17,866	0 0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$1	
Rocky Flats Legal Services	\$0 \$17,866	0	\$0 \$0	\$0 \$0	\$0 \$0	\$1 \$1	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure)	\$0 \$17,866 \$17,866 \$0 \$17,866	0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1 \$1	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site	\$0 \$17,866 \$17,866 \$0 \$17,866	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site	\$0 \$17,866 \$17,866 \$0 \$17,866	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$8,13	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure)	\$0 \$17,866 \$17,866 \$0 \$17,866 \$ Cleanups and Remediation \$13,597,995 \$17,866	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$8,13 \$1,13	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures	\$0 \$17,866 \$17,866 \$0 \$17,866 \$ Cleanups and Remediation \$13,597,995 \$17,866 \$6,550,335	0 0 0 0 0 Programs, 23.4 0 23.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,351,372	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure)	\$0 \$17,866 \$17,866 \$0 \$17,866 \$13,597,995 \$17,866 \$6,550,335 \$7,065,527	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$8,1: \$8,3,9	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures	\$0 \$17,866 \$17,866 \$0 \$17,866 \$13,597,995 \$17,866 \$6,550,335 \$7,065,527	0 0 0 0 0 Programs, 23.4 0 23.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,351,372	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$8,13 \$1 \$3,91	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) O6. Hazardous Materials and Waste Management Division, (E) Radia Personal Services	\$0 \$17,866 \$17,866 \$0 \$17,866 \$13,597,995 \$17,866 \$6,550,335 \$7,065,527	0 0 0 0 0 Programs, 23.4 0 23.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,351,372	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$8,13 \$1 \$3,91 \$4,23	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) O6. Hazardous Materials and Waste Management Division, (E) Radia	\$0 \$17,866 \$17,866 \$0 \$17,866 \$17,866 \$13,597,995 \$17,866 \$6,550,335 \$7,065,527 \$17,065,527	0 0 0 0 0 Programs, 23.4 0 23.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$5,168,604 \$0 \$2,351,372 \$2,817,232	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$1 \$1 \$1 \$8,13 \$1 \$3,91 \$4,23	
Rocky Flats Legal Services A-04 Statutory Appropriation or Custodial Funds Adjustm Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure) O6. Hazardous Materials and Waste Management Division, (E) Radia Personal Services B 17-254 FY 2017-18 General Appropriation Act	\$0 \$17,866 \$17,866 \$0 \$17,866 \$17,866 \$13,597,995 \$17,866 \$6,550,335 \$7,065,527 \$1,771,218	0 0 0 0 0 Programs, 23.4 0 23.1 0.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$5,168,604 \$0 \$2,351,372 \$2,817,232	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$297,444 \$0 \$285,709 \$11,735	\$1" \$1" \$1" \$8,13 \$1" \$3,91: \$4,23!	

Part	2017-16 - Department of Public Health and Environment	Reappropriated					illedule 3B	
EA-04 Statutiony Agrognization or Ciustodial Funds Adjustin		Total Funds	FTE	General Fund			Federal Funds	
EA-05 Restanctions (\$189.077) 0 \$0 \$0 \$0 \$0 \$0 \$10 \$10.05 \$1.085. PY 2017-18 Final Expenditure Authority \$3,085,025 2.7 \$0 \$1,969,377 \$0 \$1,085. PY 2017-18 Reversion (Overexponditure) \$3,085,025 2.7 \$0 \$1,969,377 \$0 \$1,085. PY 2017-18 Reversion (Overexponditure) \$3,085,025 2.5 \$1. \$0 \$3,006,774 \$0 \$330,77 \$0 \$1,085. PY 2017-18 Reversion (Overexponditure) \$3,085,025 \$1. \$0 \$3,006,774 \$0 \$330,77 \$0 \$1,085. PY 2017-18 Product Sevice Allocation \$2,247,044 \$17.6 \$0 \$1,966,774 \$0 \$28.0, \$0 \$1,085. PY 2017-18 Formal Services Allocation \$112,396 \$0 \$0 \$1,966,774 \$0 \$28.0, \$0 \$112,295 \$0 \$1.085. PY 2017-18 Formal Appropriation Act \$480,218 \$0 \$0 \$0 \$315,565 \$0 \$1.085. PY 2017-18 Final Expenditure Authority \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				*Data is through	Accounting Period 15 ////	Data is rounded to	the nearest dolla	
FY 2017-18 Final Expenditure Authority \$3,055,025 20.7 \$0 \$1,969,977 \$0 \$5,055, 205 77 \$0 \$1,969,977 \$0 \$5,005, 207 77 \$0 \$1,969,977 \$0 \$1,005, 207 2017-18 Actual Expenditures \$2,339,800 17.6 \$0 \$1,969,774 \$0 \$3333, 20 \$602, 2017 2017-18 Personal Services Allocation \$2,247,404 17.6 \$0 \$1,966,774 \$0 \$220, 2017-18 Personal Services Allocation \$12,247,404 17.6 \$0 \$1,966,774 \$0 \$220, 2017-18 Third Personal Services Allocation \$12,247,404 17.6 \$0 \$0 \$1,966,774 \$0 \$220, 2017-18 Third Appropriation Act \$400,218 \$0 \$0 \$0 \$315,565 \$0 \$164, 2017-19 General Appropriation Act \$400,218 \$0 \$0 \$0 \$315,565 \$0 \$164, 2017-19 General Appropriation Act \$400,218 \$0 \$0 \$0 \$315,565 \$0 \$164, 2017-19 General Appropriation Act \$400,218 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,085,048	0	\$0	\$0	\$0	\$1,085,04	
FY 2017-18 Reversion (Overexpenditures \$2,399,800 17.6 \$0 \$1,966,774 \$0 \$333, FY 2017-18 Reversion (Overexpenditure) \$605,225 3.1 \$0 \$3,203 \$0 \$602, FY 2017-18 Reversion (Overexpenditure) \$2,247,404 17.6 \$0 \$1,966,774 \$0 \$280, FY 2017-18 Total All Other Operating Allocation \$2,247,404 17.6 \$0 \$0 \$1,966,774 \$0 \$280, FY 2017-18 Final Appropriation Act \$480,218 \$0 \$0 \$0 \$11,966,774 \$0 \$111,0000, FY 2017-18 Final Appropriation Act \$480,218 \$0 \$0 \$315,565 \$0 \$164, FY 2017-18 Final Appropriation Act \$480,218 \$0 \$0 \$315,565 \$0 \$164, FY 2017-18 Final Appropriation Act \$480,218 \$0 \$0 \$315,565 \$0 \$164, FY 2017-18 Final Appropriation Act \$480,218 \$0 \$0 \$315,565 \$0 \$164, FY 2017-18 Final Appropriation or Custodial Funds Adjustm \$201,345 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	EA-05 Restrictions	(\$188,977)	0	\$0	\$0	\$0	(\$188,97	
FY 2017-18 Reversion (Overexpenditure)	FY 2017-18 Final Expenditure Authority	\$3,055,025	20.7	\$0	\$1,969,977	\$0	\$1,085,04	
PY 2017-18 Personal Services Allocation \$2,247,404 17.6 \$0 \$1,066,774 \$0 \$200, \$10 \$112,096 \$0 \$0 \$0 \$0 \$112,096 \$0 \$0 \$0 \$112,096 \$0 \$0 \$112,096 \$0 \$0 \$112,096 \$0 \$0 \$112,096 \$0 \$0 \$112,096 \$0 \$0 \$112,096 \$0 \$0 \$0 \$112,096 \$0 \$0 \$0 \$0 \$0 \$112,096 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Actual Expenditures	\$2,359,800	17.6	\$0	\$1,966,774	\$0	\$393,02	
Pry 2017-18 Total All Other Operating Allocation	FY 2017-18 Reversion (Overexpenditure)	\$695,225	3.1	\$0	\$3,203	\$0	\$692,02	
Comparating Expenses	FY 2017-18 Personal Services Allocation	\$2,247,404	17.6	\$0	\$1,966,774	\$0	\$280,63	
\$8 17-254 FY 2017-18 General Appropriation Act \$480,218 0 \$0 \$315,565 \$0 \$164, FY 2017-18 Final Appropriation Act \$480,218 0 \$0 \$315,565 \$0 \$164, FY 2017-18 Final Appropriation Custodial Funds Adjustm \$201,345 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Total All Other Operating Allocation	\$112,396	0	\$0	\$0	\$0	\$112,39	
\$480,218 0	Operating Expenses							
EA-02 Other Transfers \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	SB 17-254 FY 2017-18 General Appropriation Act	\$480,218	0	\$0	\$315,565	\$0	\$164,65	
EA-04 Statutory Appropriation or Custodial Funds Adjustm \$201,345 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Final Appropriation	\$480,218	0	\$0	\$315,565	\$0	\$164,65	
EA-05 Restrictions (\$164,653) 0 \$0 \$0 \$0 \$0 \$0 \$104,657 \$0 \$104,657 \$0 \$	EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	9	
FY 2017-18 Final Expenditure Authority \$516,910 0 \$0 \$315,565 \$0 \$201, FY 2017-18 Actual Expenditures \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, FY 2017-18 Reversion (Overexpenditure) \$341,577 0 \$0 \$0 \$242,641 \$0 \$98, FY 2017-18 Total All Other Operating Allocation \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, FY 2017-18 Total All Other Operating Allocation \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, FY 2017-18 Total All Other Operating Allocation \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, FY 2017-18 Total All Other Operating Allocation \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, FY 2017-18 Final Expenditure Authority \$3,571,935 20,7 \$0 \$2,285,542 \$0 \$1,286, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$2,039,698 \$0 \$495, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, FY 2017-18 Reversion (Overexpenditure) \$2,324,661 5.0 \$0 \$2,324,661 \$0 \$0 \$790, FY 2017-18 Final Appropriation Act \$2,324,661 5.0 \$0 \$2,324,661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$201,345	0	\$0	\$0	\$0	\$201,34	
FY 2017-18 Actual Expenditures \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, FY 2017-18 Reversion (Overexpenditure) \$341,577 0 \$0 \$0 \$242,641 \$0 \$98, FY 2017-18 Total All Other Operating Allocation \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, FY 2017-18 Total All Other Operating Allocation \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, FY 2017-18 Final Expenditure Authority \$3,571,935 20.7 \$0 \$2,285,542 \$0 \$1,286, FY 2017-18 Actual Expenditures \$2,535,133 17.6 \$0 \$2,039,698 \$0 \$495, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, FY 2017-18 General Appropriation Act \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Appropriation Act \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$1,644,212 7.3 \$0 \$1,644,212 50 FY 2017-18 Reversion (Overexpenditure) \$88,449 2.3 \$0 \$68,0449 \$0 FY 2017-18 Reversion (Overexpenditure) \$88,449 2.3 \$0 \$68,0449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0	EA-05 Restrictions	(\$164,653)	0	\$0	\$0	\$0	(\$164,65	
FY 2017-18 Reversion (Overexpenditure) \$341,577 0 \$0 \$242,641 \$0 \$98, FY 2017-18 Total All Other Operating Allocation \$175,333 0 \$0 \$0 \$72,924 \$0 \$102, \$102	FY 2017-18 Final Expenditure Authority	\$516,910	0	\$0	\$315,565	\$0	\$201,34	
FY 2017-18 Total All Other Operating Allocation \$175,333 0 \$0 \$72,924 \$0 \$102, For: 06. Hazardous Materials and Waste Management Division, (E) Radiation Management, FY 2017-18 Final Expenditure Authority \$3,571,935 20.7 \$0 \$2,285,542 \$0 \$1,286, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$20,39,698 \$0 \$495, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program, Waste Tire Administration, and Cleanup Program Enforcement SB 17-254 FY 2017-18 General Appropriation Act \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Appropriation \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,644,212 7.3 \$0 \$1,644,212 \$0 FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0	FY 2017-18 Actual Expenditures	\$175,333	0	\$0	\$72,924	\$0	\$102,40	
For: 06. Hazardous Materials and Waste Management Division, (E) Radiation Management, FY 2017-18 Final Expenditure Authority \$3,571,935 20.7 \$0 \$2,285,542 \$0 \$1,286, FY 2017-18 Actual Expenditures \$2,535,133 17.6 \$0 \$2,039,698 \$0 \$495, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program, Waste Tire Administration, and Cleanup Program Enforcement SB 17-254 FY 2017-18 General Appropriation Act \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Appropriation \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Reversion (Overexpenditure) \$1,644,212 7.3 \$0 \$1,644,212 \$0 FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0	FY 2017-18 Reversion (Overexpenditure)	\$341,577	0	\$0	\$242,641	\$0	\$98,93	
FY 2017-18 Final Expenditure Authority \$3,571,935 20.7 \$0 \$2,285,542 \$0 \$1,286, FY 2017-18 Actual Expenditures \$2,535,133 17.6 \$0 \$2,039,698 \$0 \$495, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, \$0.000. \$0 \$245,844 \$0 \$790, \$0.000. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-18 Total All Other Operating Allocation	\$175,333	0	\$0	\$72,924	\$0	\$102,40	
FY 2017-18 Final Expenditure Authority \$3,571,935 20.7 \$0 \$2,285,542 \$0 \$1,286, FY 2017-18 Actual Expenditures \$2,535,133 17.6 \$0 \$2,039,698 \$0 \$495, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, \$0.000. \$0 \$245,844 \$0 \$790, \$0.000. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	al For: 06 Hazardous Materials and Waste Management Division (F) Radiation Manageme	nt						
FY 2017-18 Actual Expenditures \$2,535,133 17.6 \$0 \$2,039,698 \$0 \$495, FY 2017-18 Reversion (Overexpenditure) \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, \$1,036,803 3.1 \$0 \$245,844 \$0 \$790, \$1,036,803 \$0.1 \$0 \$245,844 \$0 \$10,036,803 \$0.1 \$0 \$1,036,803 \$0.1 \$0 \$1,036,803 \$0.1 \$0 \$1,036,803 \$0.1 \$0 \$1,036,803 \$0.1 \$0 \$1,036,803 \$0.1 \$0 \$1,036,803 \$0.1 \$1,			20.7	\$0	\$2,285,542	\$0	\$1,286,39	
### Strand Control of							\$495,43	
Waste Tire Administration, and Cleanup Program Enforcement SB 17-254 FY 2017-18 General Appropriation Act \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Appropriation \$0 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Actual Expenditures \$1,644,212 7.3 \$0 \$1,644,212 \$0 FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0	FY 2017-18 Reversion (Overexpenditure)						\$790,95	
Waste Tire Administration, and Cleanup Program Enforcement SB 17-254 FY 2017-18 General Appropriation Act \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Appropriation \$0 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Actual Expenditures \$1,644,212 7.3 \$0 \$1,644,212 \$0 FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0								
SB 17-254 FY 2017-18 General Appropriation Act \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Final Appropriation \$2,324,661 5.0 \$0 \$2,324,661 \$0 \$0 0 \$0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Actual Expenditures \$1,644,212 7.3 \$0 \$1,644,212 \$0 FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0		re Program,						
FY 2017-18 Final Appropriation \$2,324,661 5.0 \$0 \$2,324,661 \$0 \$0 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Actual Expenditures \$1,644,212 7.3 \$0 \$1,644,212 \$0 FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0	·							
\$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$	
FY 2017-18 Final Expenditure Authority \$2,324,661 5.0 \$0 \$2,324,661 \$0 FY 2017-18 Actual Expenditures \$1,644,212 7.3 \$0 \$1,644,212 \$0 FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0	FY 2017-18 Final Appropriation	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$	
FY 2017-18 Actual Expenditures \$1,644,212 7.3 \$0 \$1,644,212 \$0 FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0		\$0	0	\$0	\$0	\$0	\$	
FY 2017-18 Reversion (Overexpenditure) \$680,449 -2.3 \$0 \$680,449 \$0 FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0	FY 2017-18 Final Expenditure Authority	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$	
FY 2017-18 Personal Services Allocation \$968,738 7.3 \$0 \$968,738 \$0	FY 2017-18 Actual Expenditures	\$1,644,212	7.3	\$0	\$1,644,212	\$0	9	
***************************************	FY 2017-18 Reversion (Overexpenditure)	\$680,449	-2.3	\$0	\$680,449	\$0	\$	
FY 2017-18 Total All Other Operating Allocation \$675,474 0 \$0 \$675,474 \$0	FY 2017-18 Personal Services Allocation	\$968,738	7.3	\$0	\$968,738	\$0	\$	
	FY 2017-18 Total All Other Operating Allocation	\$675,474	0	\$0	\$675,474	\$0	\$	

					Reappropriated	ciledule 3D
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Waste Tire Market Development			*Data is through A	ccounting Period 1	5 //// Data is rounded to	the nearest dolla
SB 17-254 FY 2017-18 General Appropriation Act	¢420.702	0	\$0	\$428,783	\$0	\$
FY 2017-18 Final Appropriation	\$428,783 \$428,783	0	\$0 \$0	\$428,783	\$0	\$
F1 2017-10 Filial Appropriation						
	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$428,783	0	\$0	\$428,783	\$0	
FY 2017-18 Actual Expenditures	\$122,491	0	\$0	\$122,491	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$306,292	0	\$0	\$306,292	\$0	•
FY 2017-18 Personal Services Allocation	\$72,509	0	\$0	\$72,509	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$49,982	0	\$0	\$49,982	\$0	\$
Waste Tire Rebates						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,815,875	0	\$0	\$2,815,875	\$0	9
FY 2017-18 Final Appropriation	\$2,815,875	0	\$0	\$2,815,875	\$0	(
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$2,815,875	0	\$0	\$2,815,875	\$0	
FY 2017-18 Actual Expenditures	\$2,456,593	0	\$0	\$2,456,593	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$359,282	0	\$0	\$359,282	\$0	
FY 2017-18 Total All Other Operating Allocation	\$2,456,593	0	\$0	\$2,456,593	\$0	
For: 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program,						
FY 2017-18 Final Expenditure Authority	\$5,569,319	5.0	\$0	\$5,569,319	\$0	(
FY 2017-18 Actual Expenditures	\$4,223,295	7.3	\$0	\$4,223,295	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$1,346,024	-2.3	\$0	\$1,346,024	\$0	
06. Hazardous Materials and Waste Management Division, (F) Waste Tire F Waste Tire Cleanup Program						
	Program, (2) Was	ste Tire	Program Line Ite	em Prior to F	Y 2015-16	
Waste Tire Cleanup Program	\$0	0	\$0	\$0	\$0	
Waste Tire Cleanup Program	\$0 \$2,800,302	0	\$0	\$0 \$2,800,302	\$0 \$0	
Waste Tire Cleanup Program EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$0 \$2,800,302 \$2,800,302	0 0 0	\$0 \$0 \$0	\$0 \$2,800,302 \$2,800,302	\$0 \$0 \$0	
Waste Tire Cleanup Program EA-04 Statutory Appropriation or Custodial Funds Adjustm FY 2017-18 Actual Expenditures	\$0 \$2,800,302 \$2,800,302 \$2,800,302	0 0 0	\$0 \$0 \$0 \$0	\$0 \$2,800,302 \$2,800,302 \$2,800,302	\$0 \$0 \$0 \$0	
Waste Tire Cleanup Program EA-04 Statutory Appropriation or Custodial Funds Adjustm FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$0 \$2,800,302 \$2,800,302 \$2,800,302 \$0 \$2,800,302	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,800,302 \$2,800,302 \$2,800,302 \$0	\$0 \$0 \$0 \$0 \$0	
Waste Tire Cleanup Program EA-04 Statutory Appropriation or Custodial Funds Adjustm FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$0 \$2,800,302 \$2,800,302 \$2,800,302 \$0 \$2,800,302	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,800,302 \$2,800,302 \$2,800,302 \$0 \$2,800,302	\$0 \$0 \$0 \$0 \$0 \$0	:
Waste Tire Cleanup Program EA-04 Statutory Appropriation or Custodial Funds Adjustm FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation	\$0 \$2,800,302 \$2,800,302 \$2,800,302 \$0 \$2,800,302	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$2,800,302 \$2,800,302 \$2,800,302 \$0	\$0 \$0 \$0 \$0 \$0	:

7 2018-19 - Department of Public Health and Environment					Reappropriated	neaule 30
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
06. Hazardous Materials and Waste Management Division, (A) Admin	istration					
Program Costs	istration,					
	\$0,000,500	40.0	Φ0	¢4 500 000	C O	Ф 77 0.7
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$2,306,589 \$2,306,589	19.0 19.0	\$0 \$0	\$1,532,888 \$1,532,888	\$0 \$0	\$773,7 \$773,7
FY 2018-19 Personal Services Allocation	\$2,276,589	19.0	\$0	\$1,502,888	\$0	\$773,7
FY 2018-19 Total All Other Operating Allocation	\$30,000	0	\$0	\$30,000	\$0	
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,1
2018-19 Initial Appropriation	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,1
FY 2018-19 Total All Other Operating Allocation	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,1
al For: 06. Hazardous Materials and Waste Management Division, (A) Administration, HB18-1322 FY 2018-19 Long Appropriation Act	* C 004 000	19.0	*	\$4,957,888	\$40,000	£4.005
2018-19 Initial Appropriation	\$6,864,289 \$6,864,289	19.0	\$0 \$0	\$4,957,888	\$10,600 \$10,600	\$1,895, \$1,895,
FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation	\$2,276,589 \$4,587,700	19.0	\$0 \$0	\$1,502,888 \$3,455,000	\$0 \$10,600	\$773, \$1,122,
06. Hazardous Materials and Waste Management Division, (B) Hazard	lous Waste Control F	rogram	,			
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,5
2018-19 Initial Appropriation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,5
FY 2018-19 Personal Services Allocation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,
a =						
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$136,549	0	\$0	\$80,580	\$0	\$55,9
2018-19 Initial Appropriation	\$136,549	0	\$0	\$80,580	\$0	\$55,9
FY 2018-19 Total All Other Operating Allocation	\$136,549	0	\$0	\$80,580	\$0	\$55,
al For: 06. Hazardous Materials and Waste Management Division, (B) Hazardous Waste C	Control Program.					
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,4
2018-19 Initial Appropriation	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,4
FY 2018-19 Personal Services Allocation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,5
FY 2018-19 Total All Other Operating Allocation	\$136,549	0	\$0	\$80,580	\$0	\$55,9
	ψ100,040	0	ΨΟ	Ψου,οοο	ΨΟ	ΨΟΟ

Decided Deci	·					Reappropriated	iledule 30
Program Costs		Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
Program Costs	06. Hazardous Materials and Waste Management Division. (C) Solid	Waste Control					
His His His His Properties Section		Tradic denti di,					
FY 2018-19 Personal Services Allocation \$2,395,115 22 50 \$2,395,115 50 FY 2018-19 Total All Other Operating Allocation \$335,598 0 0 \$3 \$3 \$35,598 0 0 \$3 \$3 \$35,598 0 0 \$3 \$3 \$35,598 0 0 \$3 \$3 \$35,598 0 0 \$3 \$3 \$35,598 0 0 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3		\$2,730,710	22.2	\$0	\$2,730,710	\$0	(
FY 2018-19 Total All Other Operating Allocation \$335,595 \$0	2018-19 Initial Appropriation	\$2,730,710	22.2	\$0	\$2,730,710	\$0	
No. 16c	FY 2018-19 Personal Services Allocation	\$2,395,115	22.2	\$0	\$2,395,115	\$0	
HB161-1322 FY 2016-19 Long Appropriation Act	FY 2018-19 Total All Other Operating Allocation	\$335,595	0	\$0	\$335,595	\$0	
HB161-1322 FY 2016-19 Long Appropriation Act							
2018-19 Initial Appropriation \$2,730,710 22 \$0 \$2,730,710 \$0 \$0 \$0 \$0 \$0 \$0 \$0	• • • • • • • • • • • • • • • • • • • •						
FY 2018-19 Personal Services Allocation \$2,395,115 22.2 \$0 \$2,395,115 \$0 \$0 \$72018-19 Total All Other Operating Allocation \$335,595 \$0 \$0 \$335,595 \$0 \$0 \$335,595 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							
Pry 2018-19 Total All Other Operating Allocation \$335,595 0 \$0 \$335,595 \$0 \$0 \$335,595 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$2,730,710	22.2	\$0	\$2,730,710	\$0	
06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs, Personal Services PB181-1322 FY 2018-19 Long Appropriation Act \$3.784,811 18.8 \$0 \$1,000,000 \$0 \$2.784, 2018-19 Initial Appropriation \$3.784,811 18.8 \$0 \$1,000,000 \$0 \$2.784, 2018-19 Initial Appropriation \$3.784,811 18.8 \$0 \$1,000,000 \$0 \$2.784, 2018-19 Initial Appropriation \$3.784,811 18.8 \$0 \$1,000,000 \$0 \$2.784, 2018-19 Initial Appropriation \$3.784,811 18.8 \$0 \$1,000,000 \$0 \$2.784, 2018-19 Initial Appropriation \$2.51,563 \$0 \$0 \$10,663 \$0 \$2.40, 2018-19 Initial Appropriation \$2.51,563 \$0 \$0 \$10,663 \$0 \$2.40, 2018-19 Initial Appropriation \$2.51,563 \$0 \$0 \$10,663 \$0 \$2.40, 2018-19 Initial Appropriation \$2.21,563 \$0 \$0 \$10,663 \$0 \$2.40, 2018-19 Initial Appropriation Appropriation Act \$1,559,168 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Personal Services	FY 2018-19 Total All Other Operating Allocation	\$335,595	0	\$0	\$335,595	\$0	;
2018-19 Initial Appropriation \$3,784,811 18.8 \$0 \$1,000,000 \$0 \$2,784, FY 2018-19 Personal Services Allocation \$3,784,811 18.8 \$0 \$1,000,000 \$0 \$2,784, FY 2018-19 Personal Services Allocation \$3,784,811 18.8 \$0 \$1,000,000 \$0 \$2,784, FY 2018-19 Long Appropriation Act \$251,563 0 \$0 \$10,663 \$0 \$240, 2018-19 Initial Appropriation \$251,563 0 \$0 \$10,663 \$0 \$240, 2018-19 Initial Appropriation \$251,563 0 \$0 \$10,663 \$0 \$240, 2018-19 Total All Other Operating Allocation \$251,563 0 \$0 \$10,663 \$0 \$240, 2018-19 Total All Other Operating Allocation \$251,563 0 \$0 \$10,663 \$0 \$240, 2018-19 Initial Appropriation Act \$1,559,186 0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$10,663 \$0 \$10,	Personal Services					\$0	\$2 784 8
Pry 2018-19 Personal Services Allocation \$3,784,811 18.8 \$0 \$1,000,000 \$0 \$2,784,815 \$0 \$0 \$0,000,000 \$0 \$2,784,815 \$0 \$0 \$0,000,000 \$0 \$2,784,815 \$0 \$0 \$0,000,000 \$0 \$0,000 \$0 \$. , ,		* -	. , ,		
Coperating Expenses HB18-1322 FY 2018-19 Long Appropriation Act \$251,563 0 \$0 \$10,663 \$0 \$240, \$2018-19 Initial Appropriation \$251,563 0 \$0 \$10,663 \$0 \$240, \$240, \$2018-19 Total All Other Operating Allocation \$251,563 0 \$0 \$10,663 \$0 \$240, \$2	· · ·						
HB18-1322 FY 2018-19 Long Appropriation Act \$251,563 0 \$0 \$10,663 \$0 \$240, \$240, \$240, \$240, \$251,563 0 \$0 \$10,663 \$0 \$240, \$2	FY 2018-19 Personal Services Allocation	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,81
HB18-1322 FY 2018-19 Long Appropriation Act \$251,563 0 \$0 \$10,663 \$0 \$240, \$240, \$240, \$240, \$251,563 0 \$0 \$10,663 \$0 \$240, \$2	Operating Expenses						
FY 2018-19 Total All Other Operating Allocation \$251,563 0 \$0 \$10,663 \$0 \$240, \$0 \$0 \$10,663 \$0 \$240, \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$251,563	0	\$0	\$10,663	\$0	\$240,9
Contaminated Sites Operation And Maintenance HB18-1322 FY 2018-19 Long Appropriation Act \$1,559,186 0 \$0 \$1,559,186 \$0 2018-19 Initial Appropriation \$1,559,186 0 \$0 \$1,559,186 \$0 FY 2018-19 Total All Other Operating Allocation \$1,559,186 0 \$0 \$1,559,186 \$0 Browns Field Cleanup Program HB18-1322 FY 2018-19 Long Appropriation Act \$250,000 0 \$0 \$250,000 \$0 2018-19 Initial Appropriation \$250,000 0 \$0 \$250,000 \$0 FY 2018-19 Total All Other Operating Allocation \$250,000 0 \$0 \$250,000 \$0 FY 2018-19 Total All Other Operating Allocation \$250,000 0 \$0 \$250,000 \$0 Transfer To The Department Of Law For CERCLA-Related Costs HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$0 \$723,325 \$0	2018-19 Initial Appropriation	\$251,563	0	\$0	\$10,663	\$0	\$240,9
HB18-1322 FY 2018-19 Long Appropriation Act \$1,559,186 0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2018-19 Total All Other Operating Allocation	\$251,563	0	\$0	\$10,663	\$0	\$240,9
HB18-1322 FY 2018-19 Long Appropriation Act \$1,559,186 0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$1,559,186 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							
2018-19 Initial Appropriation \$1,559,186 0 \$0 \$1,559,186 \$0 FY 2018-19 Total All Other Operating Allocation \$1,559,186 0 \$0 \$1,559,186 \$0 Browns Field Cleanup Program HB18-1322 FY 2018-19 Long Appropriation Act \$250,000 0 \$0 \$250,000 \$0 2018-19 Initial Appropriation \$250,000 0 \$0 \$250,000 \$0 FY 2018-19 Total All Other Operating Allocation \$250,000 0 \$0 \$250,000 \$0 Transfer To The Department Of Law For CERCLA-Related Costs HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$723,325 \$0	·						
### FY 2018-19 Total All Other Operating Allocation \$1,559,186 0 \$0 \$1,559,186 \$0 #### Browns Field Cleanup Program ###################################	•						
Browns Field Cleanup Program HB18-1322 FY 2018-19 Long Appropriation Act \$250,000 0 \$0 \$250,000 \$0 2018-19 Initial Appropriation \$250,000 0 \$0 \$250,000 \$0 FY 2018-19 Total All Other Operating Allocation \$250,000 0 \$0 \$250,000 \$0 Transfer To The Department Of Law For CERCLA-Related Costs HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$723,325 \$0							
HB18-1322 FY 2018-19 Long Appropriation Act \$250,000 0 \$0 \$250,000 \$0 2018-19 Initial Appropriation \$250,000 0 \$0 \$250,000 \$0 FY 2018-19 Total All Other Operating Allocation \$250,000 0 \$0 \$250,000 \$0 Transfer To The Department Of Law For CERCLA-Related Costs HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$723,325 \$0	F1 2016-19 Total All Other Operating Allocation	\$1,559,186	U	\$0	\$1,559,186	\$0	
2018-19 Initial Appropriation \$250,000 0 \$0 \$250,000 \$0 FY 2018-19 Total All Other Operating Allocation \$250,000 0 \$0 \$250,000 \$0 Transfer To The Department Of Law For CERCLA-Related Costs HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$723,325 \$0	Browns Field Cleanup Program						
FY 2018-19 Total All Other Operating Allocation \$250,000 0 \$0 \$250,000 \$0 Transfer To The Department Of Law For CERCLA-Related Costs HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$723,325 \$0	HB18-1322 FY 2018-19 Long Appropriation Act	\$250,000	0	\$0	\$250,000	\$0	
Transfer To The Department Of Law For CERCLA-Related Costs HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$723,325 \$0	2018-19 Initial Appropriation	\$250,000	0	\$0	\$250,000	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$723,325 \$0	FY 2018-19 Total All Other Operating Allocation	\$250,000	0	\$0	\$250,000	\$0	
HB18-1322 FY 2018-19 Long Appropriation Act \$723,325 0 \$0 \$723,325 \$0	Transfer To The Department Of Law For CEDOLA Belated Conta						
		Ф 7 00 005	0	# 0	¢700 005	C O	

1 2016-19 - Department of Public Health and Environment					Reappropriated	nedule 30
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
FY 2018-19 Total All Other Operating Allocation	\$723,325	0	\$0	\$723,325	\$0	:
	¥,	-		¥1-1,1-1	*-	
Uranium Mill Tailings Remedial Action Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$298,968	2.5	\$0	\$0	\$279,611	\$19,3
2018-19 Initial Appropriation	\$298,968	2.5	\$0	\$0	\$279,611	\$19,3
FY 2018-19 Personal Services Allocation	\$298,968	2.5	\$0	\$0	\$279,611	\$19,3
Rocky Flats Program Costs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$119,803	2.1	\$0	\$0	\$0	\$119,8
2018-19 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,8
FY 2018-19 Personal Services Allocation	\$119,803	2.1	\$0	\$0	\$0	\$119,
1 2010-13 Fersonial Gervices Anocation	\$113,003	2.1	φU	φυ	φ0	φ115,
al For: 06. Hazardous Materials and Waste Management Division, (D) Contaminated Site	Cleanups and Pemediation	Drograms				
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,987,656	23.4	\$0	\$3,543,174	\$279,611	\$3,164
2018-19 Initial Appropriation	\$6,987,656	23.4	\$0	\$3,543,174	\$279,611	\$3,164
FY 2018-19 Personal Services Allocation	. , ,					
FY 2018-19 Total All Other Operating Allocation	\$4,203,582 \$2,784,074	23.4	\$0 \$0	\$1,000,000 \$2,543,174	\$279,611 \$0	\$2,923 \$240
06. Hazardous Materials and Waste Management Division, (E) Radiat	ion Management,					
Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,9
2018-19 Initial Appropriation	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,
FY 2018-19 Personal Services Allocation	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$480,218	0	\$0	\$315,565	\$0	\$164,
2018-19 Initial Appropriation	\$480,218	0	\$0	\$315,565	\$0	\$164,
FY 2018-19 Total All Other Operating Allocation	\$480,218	0	\$0	\$315,565	\$0	\$164,
tal For: 06. Hazardous Materials and Waste Management Division, (E) Radiation Manager		20.7	0.0	* 4 000 004	0.0	00=0
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,
2018-19 Initial Appropriation	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,
FY 2018-19 Personal Services Allocation	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,
FY 2018-19 Total All Other Operating Allocation	\$480,218	0	\$0	\$315,565	\$0	\$164,6

					R	eappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
06. Ha	azardous Materials and Waste Management Division, ((F) Waste Tire Program,					
Waste	e Tire Administration, and Cleanup Program Enforcem	nent					
HB18-13	322 FY 2018-19 Long Appropriation Act	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$
2018-19	Initial Appropriation	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$
FY 2018	3-19 Personal Services Allocation	\$623,110	5.0	\$0	\$623,110	\$0	\$
FY 2018	3-19 Total All Other Operating Allocation	\$1,851,890	0	\$0	\$1,851,890	\$0	\$
tal For:	06. Hazardous Materials and Waste Management Division, (F) Waste	Tire Program					
	322 FY 2018-19 Long Appropriation Act	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$
2018-19	Initial Appropriation	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$
FY 2018	3-19 Personal Services Allocation	\$623,110	5.0	\$0	\$623,110	\$0	\$
FY 2018	3-19 Total All Other Operating Allocation	\$1.851.890	0	\$0	\$1.851.890	\$0	\$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
06. Hazardous Materials and Waste Management Division - (A) Administratio	on -					
Program Costs						
FY 2019-20 Starting Base	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,70
Y 2019-20 Base Request	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,70
FY 2019-20 Governor's Budget Request	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,70
Personal Services Allocation	\$2,276,589	19.0	\$0	\$1,502,888	\$0	\$773,70
Total All Other Operating Allocation	\$30,000	0	\$0	\$30,000	\$0	\$
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,10
Y 2019-20 Base Request	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,10
Y 2019-20 Governor's Budget Request	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,10
Total All Other Operating Allocation	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,10
Total For: 06. Hazardous Materials and Waste Management Division - (A) Administration -						
Y 2019-20 Starting Base	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,80
Y 2019-20 Base Request	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,80
FY 2019-20 Governor's Budget Request	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,80
Personal Services Allocation	\$2,276,589	19.0	\$0	\$1,502,888	\$0	\$773,70
Total All Other Operating Allocation	\$4,587,700	0	\$0	\$3,455,000	\$10,600	\$1,122,10
06. Hazardous Materials and Waste Management Division - (B) Hazardous W	aste Control P	rogram -				
Personal Services						
FY 2019-20 Starting Base	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,50
Y 2019-20 Base Request	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,50
Y 2019-20 Governor's Budget Request	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,50
Personal Services Allocation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,50
Operating Expenses						
FY 2019-20 Starting Base	\$136,549	0	\$0	\$80,580	\$0	\$55,96
FY 2019-20 Base Request	\$136,549	0	\$0	\$80,580	\$0	\$55,96
FY 2019-20 Governor's Budget Request	\$136,549	0	\$0	\$80,580	\$0	\$55,96
otal All Other Operating Allocation	\$136,549	0	\$0	\$80,580	\$0	\$55,96

FY 2019-20 Budget Request - Department of Public Health	and Environment				S	chedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
otal For: 06. Hazardous Materials and Waste Management Division - (B) Hazardous						
FY 2019-20 Starting Base	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,46
FY 2019-20 Base Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,46
FY 2019-20 Governor's Budget Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,46
Personal Services Allocation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,50
Total All Other Operating Allocation	\$136,549	0	\$0	\$80,580	\$0	\$55,96
06. Hazardous Materials and Waste Management Division - (C) Solid	Waste Control -					
Program Costs						
FY 2019-20 Starting Base	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$(
TA-30 FY19 Salary Survey Base Building	\$140,415	0	\$0	\$140,415	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$12,729	0	\$0	\$12,729	\$0	\$0
FY 2019-20 Base Request	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$
FY 2019-20 Governor's Budget Request	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$
Personal Services Allocation	\$2,548,259	22.2	\$0	\$2,548,259	\$0	\$
Total All Other Operating Allocation	\$335,595	0	\$0	\$335,595	\$0	\$(
Total For: 06. Hazardous Materials and Waste Management Division - (C) Solid W	/aste Control -					
FY 2019-20 Starting Base	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$(
TA-30 FY19 Salary Survey Base Building	\$140,415	0	\$0	\$140,415	\$0	\$(
TA-33 Annualize SB18-200 PERA Employer Contributions	\$12,729	0	\$0	\$12,729	\$0	\$
FY 2019-20 Base Request	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$
FY 2019-20 Governor's Budget Request	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$
Personal Services Allocation	\$2,548,259	22.2	\$0	\$2,548,259	\$0	\$
Total All Other Operating Allocation	\$335,595	0	\$0	\$335,595	\$0	\$
06. Hazardous Materials and Waste Management Division - (D) Conta	aminated Site Cleanups	and Rem	nediation Progra	ıms -		
Personal Services						
FY 2019-20 Starting Base	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,81
TA-30 FY19 Salary Survey Base Building	\$528,757	0	\$0	\$0	\$0	\$528,75
TA-33 Annualize SB18-200 PERA Employer Contributions	\$55,183	0	\$0	\$0	\$0	\$55,18
FY 2019-20 Base Request	\$4,368,751	18.8	\$0	\$1,000,000	\$0	\$3,368,75
FY 2019-20 Governor's Budget Request	\$4,368,751	18.8	\$0	\$1,000,000	\$0	\$3,368,75
Personal Services Allocation	\$4,368,751	18.8	\$0	\$1,000,000	\$0	\$3,368,75
Operating Expenses						
Operating Expenses FY 2019-20 Starting Base	\$251,563	0	\$0	\$10,663	\$0	\$240,900

FY 2019-20 Budget Request - Department of Public Hea	aith and Environment	n and Environment			Scriedur		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2019-20 Governor's Budget Request	\$251,563	0	\$0	\$10,663	\$0	\$240,900	
Total All Other Operating Allocation	\$251,563	0	\$0	\$10,663	\$0	\$240,900	
Contaminated Sites Operation And Maintenance							
FY 2019-20 Starting Base	\$1,559,186	0	\$0	\$1,559,186	\$0	\$0	
TA-28 HMWMD Base Adjustment FY 2019-20 CERCLA O&M Costs	\$77,959	0	\$0	\$77,959	\$0	\$0	
FY 2019-20 Base Request	\$1,637,145	0	\$0	\$1,637,145	\$0	\$0	
FY 2019-20 Governor's Budget Request	\$1,637,145	0	\$0	\$1,637,145	\$0	\$0	
Personal Services Allocation	\$77,959	0	\$0	\$77,959	\$0	\$0	
Total All Other Operating Allocation	\$1,559,186	0	\$0	\$1,559,186	\$0	\$0	
Brownfields Cleanup Program							
FY 2019-20 Starting Base	\$250,000	0	\$0	\$250,000	\$0	\$0	
FY 2019-20 Base Request	\$250,000	0	\$0	\$250,000	\$0	\$0	
FY 2019-20 Governor's Budget Request	\$250,000	0	\$0	\$250,000	\$0	\$0	
Total All Other Operating Allocation	\$250,000	0	\$0	\$250,000	\$0	\$0	
Transfer To The Department Of Law For CERCLA-Related Costs FY 2019-20 Starting Base	\$723,325	0	\$0	\$723,325	\$0	\$0	
TA-36 CERCLA Securities Xfr to Dept of Law Adj	(\$29,580)	0	\$0	(\$29,580)	\$0	\$0	
FY 2019-20 Base Request	\$693,745	0	\$0	\$693,745	\$0	\$0	
FY 2019-20 Governor's Budget Request	\$693,745	0	\$0	\$693,745	\$0	\$0	
Total All Other Operating Allocation	\$693,745	0	\$0	\$693,745	\$0	\$0	
Uranium Mill Tailings Remedial Action Program							
FY 2019-20 Starting Base	\$298,968	2.5	\$0	\$0	\$279,611	\$19,357	
TA-30 FY19 Salary Survey Base Building	\$2,547	0	\$0	\$0	\$2,547	\$0	
TA-33 Annualize SB18-200 PERA Employer Contributions	\$202	0	\$0	\$0	\$202	\$0	
FY 2019-20 Base Request	\$301,717	2.5	\$0	\$0	\$282,360	\$19,357	
FY 2019-20 Governor's Budget Request	\$301,717	2.5	\$0	\$0	\$282,360	\$19,357	
Personal Services Allocation	\$301,717	2.5	\$0	\$0	\$282,360	\$19,357	
Rocky Flats Program Costs							
FY 2019-20 Starting Base	\$119,803	2.1	\$0	\$0	\$0	\$119,803	
FY 2019-20 Base Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803	
FY 2019-20 Governor's Budget Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803	
Personal Services Allocation	\$119,803	2.1	\$0	\$0	\$0	\$119,803	

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FY 2019-20 Budget Request - Department of Public He	Budget Request - Department of Public Health and Environment					chedule 3L
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total For: 06. Hazardous Materials and Waste Management Division - (D) C	Contaminated Site Cleanups and Ren	nediation Pro	ograms -			
FY 2019-20 Starting Base	\$6,987,656	23.4	\$0	\$3,543,174	\$279,611	\$3,164,87
TA-28 HMWMD Base Adjustment FY 2019-20 CERCLA O&M Costs	\$77,959	0	\$0	\$77,959	\$0	9
TA-30 FY19 Salary Survey Base Building	\$531,304	0	\$0	\$0	\$2,547	\$528,75
TA-33 Annualize SB18-200 PERA Employer Contributions	\$55,385	0	\$0	\$0	\$202	\$55,18
TA-36 CERCLA Securities Xfr to Dept of Law Adj	(\$29,580)	0	\$0	(\$29,580)	\$0	5
FY 2019-20 Base Request	\$7,622,724	23.4	\$0	\$3,591,553	\$282,360	\$3,748,81
FY 2019-20 Governor's Budget Request	\$7,622,724	23.4	\$0	\$3,591,553	\$282,360	\$3,748,81
Personal Services Allocation	\$4,868,230	23.4	\$0	\$1,077,959	\$282,360	\$3,507,91
Total All Other Operating Allocation	\$2,754,494	0	\$0	\$2,513,594	\$0	\$240,90
06. Hazardous Materials and Waste Management Division - (E) I	Radiation Management -					
Personal Services FY 2019-20 Starting Base	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,97
TA-30 FY19 Salary Survey Base Building	\$174,999	0	\$0	\$174,999	\$0	9
TA-33 Annualize SB18-200 PERA Employer Contributions	\$15,863	0	\$0	\$15,863	\$0	9
FY 2019-20 Base Request	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,97
FY 2019-20 Governor's Budget Request	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,97
Personal Services Allocation	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,97
Operating Expenses						
FY 2019-20 Starting Base	\$480,218	0	\$0	\$315,565	\$0	\$164,65
FY 2019-20 Base Request	\$480,218	0	\$0	\$315,565	\$0	\$164,65
FY 2019-20 Governor's Budget Request	\$480,218	0	\$0	\$315,565	\$0	\$164,65
Total All Other Operating Allocation	\$480,218	0	\$0	\$315,565	\$0	\$164,65
Total For: 06. Hazardous Materials and Waste Management Division - (E) F	Radiation Management -					
FY 2019-20 Starting Base	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,63
TA-30 FY19 Salary Survey Base Building	\$174,999	0	\$0	\$174,999	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$15,863	0	\$0	\$15,863	\$0	\$
FY 2019-20 Base Request	\$2,476,726	20.7	\$0	\$2,123,096	\$0	\$353,63
FY 2019-20 Governor's Budget Request	\$2,476,726	20.7	\$0	\$2,123,096	\$0	\$353,63
Personal Services Allocation	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,97
Total All Other Operating Allocation	\$480,218	0	\$0	\$315,565	\$0	\$164,65
06. Hazardous Materials and Waste Management Division - (F) \	Vaste Tire Program -					
Waste Tire Administration, and Cleanup Program Enforcement						
FY 2019-20 Starting Base	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 3D

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
FY 2019-20 Base Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
Personal Services Allocation	\$623,110	5.0	\$0	\$623,110	\$0	\$0
Total All Other Operating Allocation	\$1,851,890	0	\$0	\$1,851,890	\$0	\$0
Total For: 06. Hazardous Materials and Waste Management Division - (F) Waste Tire Prog	gram -					
FY 2019-20 Starting Base	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
FY 2019-20 Base Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
Personal Services Allocation	\$623,110	5.0	\$0	\$623,110	\$0	\$0
Total All Other Operating Allocation	\$1,851,890	0	\$0	\$1,851,890	\$0	\$0

Reappropriated

					ı	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	s through Accountin	g Period 16 //// D	ata is rounded to t	the nearest dollar
07. Division of Environmental Health and Sustainability, (A) [Division of Environmental	Health a	nd Sustainab	ility,		
Administration and Support						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
FY 2016-17 Final Appropriation	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
EA-01 Centrally Appropriated Line Item Transfers	\$58,600	0	\$23,900	\$34,700	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$60,104	0	\$0	\$0	\$0	\$60,104
EA-05 Restrictions	(\$101,714)	0	\$0	\$0	\$0	(\$101,714
FY 2016-17 Final Expenditure Authority	\$873,328	7.5	\$508,475	\$304,749	\$0	\$60,104
FY 2016-17 Actual Expenditures	\$850,561	5.9	\$508,421	\$290,586	\$0	\$51,55
FY 2016-17 Reversion (Overexpenditure)	\$22,767	1.6	\$54	\$14,163	\$0	\$8,549
FY 2016-17 Personal Services Allocation	\$755,379	5.9	\$413,437	\$290,586	\$0	\$51,350
FY 2016-17 Total All Other Operating Allocation	\$95,182	0	\$94,983	\$0	\$0	\$199
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
FY 2016-17 Final Appropriation	\$2,564,566	22.3	\$658,506	\$1,343,192	\$110,094	\$452,774
EA-01 Centrally Appropriated Line Item Transfers	\$148,850	0	\$105,503	\$33,234	\$10,113	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$619,918	0	\$0	\$0	\$0	\$619,918
EA-05 Restrictions	(\$711,349)	0	\$0	(\$258,575)	\$0	(\$452,774
FY 2016-17 Final Expenditure Authority	\$2,621,985	22.3	\$764,009	\$1,117,851	\$120,207	\$619,918
FY 2016-17 Actual Expenditures	\$2,621,111	19.2	\$764,009	\$1,240,067	\$62,271	\$554,763
FY 2016-17 Reversion (Overexpenditure)	\$874	3.1	\$0	(\$122,216)	\$57,936	\$65,15
FY 2016-17 Personal Services Allocation	\$2,057,785	19.2	\$694,096	\$852,152	\$52,782	\$458,755
FY 2016-17 Total All Other Operating Allocation	\$563,326	0	\$69,913	\$387,915	\$9,490	\$96,008
State Employees Reserve Fund Transfer	\$2	0	\$2	\$0	\$0	\$0
Sustainability Programs						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$841,511	8.6	\$0	\$248,790	\$0	\$592,72
FY 2016-17 Final Appropriation	\$841,511	8.6	\$0	\$248,790	\$0	\$592,72
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$647,284	0	\$0	\$0	\$0	\$647,28
EA-05 Restrictions	(\$592,721)	0	\$0	\$0	\$0	(\$592,721
FY 2016-17 Final Expenditure Authority	\$896,074	8.6	\$0	\$248,790	\$0	\$647,284
FY 2016-17 Actual Expenditures	\$747,983	4.8	\$0	\$225,615	\$0	\$522,368
FY 2016-17 Reversion (Overexpenditure)	\$148,091	3.8	\$0	\$23,175	\$0	\$124,916

				Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds	
		*Data is	s through Accountin	g Period 16 //// Dat	a is rounded to t	he nearest dollar	
FY 2016-17 Personal Services Allocation	\$627,627	4.8	\$0	\$147,260	\$0	\$480,368	
FY 2016-17 Total All Other Operating Allocation	\$120,355	0	\$0	\$78,355	\$0	\$42,000	
Animal Feeding Operations Program							
HB 16-1405 General Appropriation Act (FY 2016-17)	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0	
FY 2016-17 Final Appropriation	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$14,400	0	\$0	\$14,400	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$520,177	3.4	\$99,538	\$420,639	\$0	\$0	
FY 2016-17 Actual Expenditures	\$510,302	3.4	\$97,812	\$412,490	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$9,875	0	\$1,726	\$8,149	\$0	\$0	
FY 2016-17 Personal Services Allocation	\$488,548	3.4	\$87,812	\$400,736	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$21,754	0	\$10,000	\$11,754	\$0	\$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$4,308,548 \$4,308,548	1.4 1.4	\$0 \$0	\$4,308,548 \$4,308,548	\$0 \$0	\$0 \$0	
	\$0	0	\$0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0	
FY 2016-17 Actual Expenditures	\$4,061,031	1.4	\$0	\$4,061,031	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$247,517	0	\$0	\$247,517	\$0	\$0	
FY 2016-17 Personal Services Allocation	\$219,357	1.4	\$0	\$219,357	\$0	\$0	
FY 2016-17 Total All Other Operating Allocation	\$3,841,674	0	\$0	\$3,841,674	\$0	\$0	
Oil And Gas Consultation Program							
HB 16-1405 General Appropriation Act (FY 2016-17)	\$114,350	0.9	\$0	\$114,350	\$0	\$0	
FY 2016-17 Final Appropriation	\$114,350	0.9	\$0	\$114,350	\$0	\$0	
	\$0	0	\$0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$114,350	0.9	\$0	\$114,350	\$0	\$0	
FY 2016-17 Actual Expenditures	\$108,556	0.7	\$0	\$108,556	\$0	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$5,794	0.2	\$0	\$5,794	\$0	\$0	
FY 2016-17 Personal Services Allocation	\$108,066	0.7	\$0	\$108,066	\$0	\$0	
	\$491	0	\$0	\$491	\$0	\$0	

·				Re	appropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accounting	ng Period 16 //// Data	is rounded to th	าe nearest dollar
Household Medication Take-back Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$350,000	0	\$300,000	\$50,000	\$0	\$(
FY 2016-17 Final Appropriation	\$350,000	0	\$300,000	\$50,000	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$350,000	0	\$300,000	\$50,000	\$0	\$
FY 2016-17 Actual Expenditures	\$284,928	0	\$284,928	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$65,072	0	\$15,072	\$50,000	\$0	\$
FY 2016-17 Personal Services Allocation	\$49,118	0	\$49,118	\$0	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$235,809	0	\$235,809	\$0	\$0	
, ,	,,		,			
Cottage Foods						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$89,477	1.2	\$89,477	\$0	\$0	9
FY 2016-17 Final Appropriation	\$89,477	1.2	\$89,477	\$0	\$0	
THE TEXT			. ,			
EV 2046 47 Final Evnanditura Authority	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$89,477 \$88,523	1.2 0.9	\$89,477	\$0 \$0	\$0 \$0	
FY 2016-17 Reversion (Overexpenditure)	\$66,523 \$954	0.9	\$88,523 \$954	\$0	\$0 \$0	
· · · ·						
FY 2016-17 Personal Services Allocation	\$86,049	0.9	\$86,049	\$0	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$2,473	0	\$2,473	\$0	\$0	\$
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$878,100	0	\$0	\$584,000	\$0	\$294,10
FY 2016-17 Final Appropriation	\$878,100	0	\$0	\$584,000	\$0	\$294,10
EA-02 Other Transfers	\$7,000	0	\$0	\$7,000	\$0	(
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$345,287	0	\$0	\$0	\$0	\$345,28
EA-05 Restrictions	(\$294,100)	0	\$0	\$0	\$0	(\$294,10
FY 2016-17 Final Expenditure Authority	\$936,287	0	\$0	\$591,000	\$0	\$345,2
FY 2016-17 Actual Expenditures	\$861,283	0	\$0	\$591,478	\$0	\$269,80
FY 2016-17 Reversion (Overexpenditure)	\$75,004	0	\$0	(\$478)	\$0	\$75,48
FY 2016-17 Total All Other Operating Allocation	\$861,283	0	\$0	\$591,478	\$0	\$269,80
	4001,200		40	+	43	\$200,00
I For: 07. Division of Environmental Health and Sustainability, (A)	Division of Environmental I	lealth and	Sustainahility			
FY 2016-17 Final Expenditure Authority	\$10,710,226	45.3	\$1,761,499	\$7,155,927	\$120,207	\$1,672,59
	. , ,				. ,	
FY 2016-17 Actual Expenditures	\$10,134,278	36.3	\$1,743,692	\$6,929,823	\$62,271	\$1,398,49

Path is through Accounting Period 13 Bath is rounded to the necessit collision of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability, (A) Division of Environmental Health and Sustainability. Administration and Support						Reappropriated	
O7. Division of Environmental Health and Sustainability, Administration and Support 588 17:254 PT 2017-18 General Appropriation Act \$855,338 7.5 \$446,75 \$270,049 30 \$101,77 7. 2017-16 Final Appropriation \$856,338 7.5 \$446,75 \$270,049 30 \$101,77 E-0.1 Centrally Appropriation from Franciers \$100,483 0 \$57,015 \$51,688 30 \$51,688 \$30 \$52,000 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$46,808 \$30 \$46,808 \$30 \$30 \$30 \$30 \$30 \$30 \$46,808 \$46,808 \$46,808 \$30 \$30 \$30 \$30 \$46,808 \$46,808 \$30 \$30 \$30 \$46,808 \$46,808 \$30,808 \$30 \$30 \$46,808 \$46,808 \$30,309 \$30 \$46,808 \$46,808 \$30,309 \$30 \$46,808 \$46,808 \$30,309 \$30 \$30 \$30 \$30		Total Funds	FTE				Federal Funds
National Support Sel 17-26 Fer 2017-18 General Appropriation Act Sel 58-63-38 7.5 \$484,575 \$270,049 \$0 \$101,77 \$2707-18 Final Appropriation \$886,338 7.5 \$484,675 \$270,049 \$0 \$101,77 \$2707-18 Final Appropriation \$886,338 7.5 \$484,675 \$270,049 \$0 \$101,77 \$2707-18 Final Appropriation or Custodial Funds Adjustm \$48,000 \$0 \$50 \$0 \$0 \$0 \$20				*Data is through A	Accounting Period 15	i //// Data is rounded to	the nearest dollar
National Support Sel 17-26 Fer 2017-18 General Appropriation Act Sel 58-63-38 7.5 \$484,575 \$270,049 \$0 \$101,77 \$2707-18 Final Appropriation \$886,338 7.5 \$484,675 \$270,049 \$0 \$101,77 \$2707-18 Final Appropriation \$886,338 7.5 \$484,675 \$270,049 \$0 \$101,77 \$2707-18 Final Appropriation or Custodial Funds Adjustm \$48,000 \$0 \$50 \$0 \$0 \$0 \$20	07. Division of Environmental Health and Sustainability. (A) Divis	ion of Environmental He	alth and	Sustainability.			
SB 17-224 F7 2017-18 General Appropriation Act				,			
P. 2017-18 Final Appropriation		\$856 338	7.5	\$484 575	\$270.049	\$0	\$101.712
EA-01 Centrally Appropriated Line Item Transfers \$108.483						* -	\$101,714
EA-QQ Deter Transfers						, .	
E-A-O-5 Relatitory Appropriation or Custodial Funds Adjustm \$48,966 0 \$0 \$0 \$0 \$10,96 E-A-O-5 Restrictions (\$10,174) 0 \$0 \$0 \$10,174 \$0 \$0 \$10,174 \$0 \$0 \$10,174 \$0 \$10,174 \$0 \$10,174 \$0 \$10,174 \$0 \$10,174 \$0 \$10,174 \$0 \$10,174 \$0 \$10,174 \$0 \$10,174 \$0 \$10,174 \$0 \$14,184 \$10,174 \$0 \$10,184					. ,	* -	\$1
EA-05 Restrictions		• •		* -	* -	* -	*
FY 2017-18 Final Expenditure Authority \$912,013 7.5 \$541,599 \$321,517 \$0 \$40,90 FY 2017-18 Actual Expenditures \$892,163 6.3 \$544,898 \$303,391 \$0 \$47,22 FY 2017-18 Prosental Services Allocation \$895,853 6.3 \$508,147 \$303,119 \$0 \$47,22 FY 2017-18 Portal All Other Operating Allocation \$33,624 0 \$33,351 \$273 \$0 \$47,22 FY 2017-18 Fotal All Other Operating Allocation \$33,624 0 \$33,351 \$273 \$0 \$47,22 Environmental Health Programs \$30,000 \$664,000 \$792,417 \$111,730 \$453,77 BS 17-254 FY 2017-18 General Appropriation Act \$2,021,874 19.3 \$664,000 \$792,417 \$111,730 \$453,77 HB 17-1079 Continue Fees Wholesale Food Man and Stox \$401,501 3.0 \$0 \$401,501 \$0 \$401,501 \$0 \$401,501 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							
FY 2017-18 Actual Expenditures \$892,163 6.3 \$541,498 \$303,391 \$0 \$47.27 FY 2017-18 Reversion (Overexpenditure) \$19,861 1.2 \$92 \$19,126 50 \$1,66 FY 2017-18 Personal Services Allocation \$858,533 6.3 \$508,147 \$303,119 \$0 \$47.21 FY 2017-18 General Appropriation Act \$2,021,874 19.3 \$664,009 \$792,417 \$111,730 \$453,71 EA-01 Centrally Appropriation Act \$2,021,874 19.3 \$664,009 \$111,93,927 \$111,730 \$453,71 EA-01 Centrally Appropriated Line Item Transfers \$24,233,34 2.3 \$664,009 \$119,927 \$111,730 \$453,71 EA-02 Clother Transfers \$209,857 0 \$110,628 \$99,229 50 \$3 EA-02 Clother Transfers \$209,857 0 \$110,628 \$99,229 50 \$3 EA-02 Clother Transfers \$209,857 0 \$10,628 \$99,229 50 \$3 EA-02 Collectrially Appropriation or Custodial Funds Adjustm \$483,33 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>• •</td>							• •
FY 2017-18 Reversion (Overexpenditure) \$19,851 1.2 \$92 \$18,126 \$0 \$1,65 FY 2017-18 Personal Services Allocation \$858,539 6.3 \$508,147 \$303,119 \$0 \$47,22 FY 2017-18 Total All Other Operating Allocation \$33,624 0 \$33,351 \$273 \$0 \$35,00 Environmental Health Programs \$817,254 FY 2017-18 General Appropriation Act \$2,021,874 \$19,3 \$968,009 \$792,417 \$111,709 \$455,77 B 17-1079 Continue Fees Wholesale Food Man and Stor \$2,423,84 22,3 \$664,009 \$119,339,277 \$111,709 \$455,77 EA-OI Centrally Appropriated Line Item Transfers \$2,423,84 22,3 \$664,009 \$119,339,277 \$111,709 \$455,77 EA-OI Centrally Appropriation or Custodial Funds Adjustm \$30,00 \$10,00 \$90,00 \$10,0							
FY 2017-18 Total All Other Operating Allocation \$868,539 6.3 \$509,147 \$303,119 \$0 \$47,27 \$72017-18 Total All Other Operating Allocation \$33,624 0 \$333,351 \$273 \$0 \$353 \$275	·						. ,
Pry 2017-18 Total All Other Operating Allocation	F1 2017-16 Reversion (Overexpenditure)	\$19,851	1.2	\$92	\$18,126	\$0	\$1,632
Environmental Health Programs Se 17-224 FY 2017-18 General Appropriation Act \$2,021,874 19.3 \$664,009 \$792,417 \$111,730 \$453,71 \$111,71079 Continue Fees Wholesale Food Man and Stor \$401,510 3.0 \$0 \$401,510 \$0 \$1.724,714 \$171,71079 Continue Fees Wholesale Food Man and Stor \$2,423,84 22.3 \$664,009 \$1,193,927 \$111,730 \$453,71 \$171,714 Final Appropriation \$2,423,84 22.3 \$664,009 \$1,193,927 \$111,730 \$453,71 \$171,714 Final Appropriated Line Item Transfers \$209,857 0 \$110,628 \$99,229 \$0 \$0 \$2,423,42 \$2,423,44 \$2,4	FY 2017-18 Personal Services Allocation	\$858,539	6.3	\$508,147	\$303,119	\$0	\$47,27
SB 17-254 FY 2017-18 General Appropriation Act \$2,021,874 19.3 \$664,009 \$792,417 \$111,730 \$453,71 HB 17-1079 Continue Fees Wholesale Food Man and Stor \$401,510 3.0 \$0 \$401,510 \$0 \$5 FY 2017-18 Final Appropriation \$2,423,384 22.3 \$664,009 \$11,93,927 \$111,730 \$453,71 EA-01 Centrally Appropriated Line Item Transfers \$90,857 0 \$110,628 \$99,229 \$0 \$5 EA-02 Centrally Appropriated Line Item Transfers \$0 0 \$0 <t< td=""><td>FY 2017-18 Total All Other Operating Allocation</td><td>\$33,624</td><td>0</td><td>\$33,351</td><td>\$273</td><td>\$0</td><td>\$0</td></t<>	FY 2017-18 Total All Other Operating Allocation	\$33,624	0	\$33,351	\$273	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers \$209,857 0 \$110,628 \$99,229 \$0 \$0 EA-02 Other Transfers \$0 0 \$0 </th <th>SB 17-254 FY 2017-18 General Appropriation Act</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>\$453,718 \$0</th>	SB 17-254 FY 2017-18 General Appropriation Act						\$453,718 \$0
FY 2017-18 Final Appropriation \$2,423,384 \$2.3 \$664,009 \$1,193,927 \$111,730 \$453,77 EA-01 Centrally Appropriated Line Item Transfers \$209,857 0 \$110,628 \$99,229 \$0 \$252,823 EA-02 Other Transfers \$0 0 \$0 \$0 \$0 \$0 EA-03 Statutory Appropriation or Custodial Funds Adjustm \$483,335 0 \$0 \$0 \$0 \$483,335 EA-05 Restrictions \$483,3318 0 \$0 \$0 \$0 \$0 \$483,335 FY 2017-18 Final Expenditure Authority \$2,662,868 22.3 \$774,637 \$1,293,166 \$111,730 \$483,375 FY 2017-18 Reversion (Overexpenditure) \$161,795 3.3 \$0 \$17,7637 \$1,275,369 \$56,225 \$394,837 FY 2017-18 Reversion (Overexpenditure) \$161,795 3.3 \$0 \$17,7637 \$55,505 \$88,50 FY 2017-18 Personal Services Allocation \$469,100 \$0 \$30,000 \$343,971 \$50,505 \$89,42 State Employees Reserve Fund Transfer							
EA-02 Other Transfers \$0 0 \$0 <td>FY 2017-18 Final Appropriation</td> <td>\$2,423,384</td> <td>22.3</td> <td>\$664,009</td> <td>\$1,193,927</td> <td>\$111,730</td> <td>\$453,718</td>	FY 2017-18 Final Appropriation	\$2,423,384	22.3	\$664,009	\$1,193,927	\$111,730	\$453,718
EA-02 Other Transfers \$0 0 \$0 <td>EA-01 Centrally Appropriated Line Item Transfers</td> <td>\$209.857</td> <td>0</td> <td>\$110.628</td> <td>\$99.229</td> <td>\$0</td> <td>\$0</td>	EA-01 Centrally Appropriated Line Item Transfers	\$209.857	0	\$110.628	\$99.229	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm \$483,335 0 \$0 \$0 \$483,335 EA-05 Restrictions (\$453,718) 0 \$0 \$0 \$0 \$483,335 FY 2017-18 Final Expenditure Authority \$2,662,858 22.3 \$774,637 \$1,293,156 \$111,730 \$483,335 FY 2017-18 Actual Expenditures \$2,501,063 19.0 \$774,637 \$1,293,156 \$111,730 \$483,335 FY 2017-18 Reversion (Overexpenditure) \$161,795 3.3 \$0 \$17,787 \$55,505 \$88,505 FY 2017-18 Personal Services Allocation \$2,031,962 19.0 \$744,637 \$931,397 \$50,520 \$305,405 FY 2017-18 Total All Other Operating Allocation \$469,100 0 \$30,000 \$343,971 \$5,705 \$89,425 Sustainability Programs \$817-254 FY 2017-18 General Appropriation Act \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 General Appropriation or		. ,			. ,		\$(
EA-05 Restrictions (\$453,718) 0 \$0 \$0 \$0 \$453,717 FY 2017-18 Final Expenditure Authority \$2,662,858 22.3 \$774,637 \$1,293,156 \$111,730 \$483,33 FY 2017-18 Actual Expenditures \$2,501,063 19.0 \$774,637 \$1,275,369 \$56,225 \$394,83 FY 2017-18 Reversion (Overexpenditure) \$161,795 3.3 \$0 \$17,787 \$55,505 \$88,50 FY 2017-18 Personal Services Allocation \$2,031,962 19.0 \$744,637 \$931,397 \$50,520 \$305,44 FY 2017-18 Total All Other Operating Allocation \$469,100 0 \$30,000 \$343,971 \$5,705 \$89,42 State Employees Reserve Fund Transfer \$2 0 \$2 \$0 \$0 \$0 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm <td< td=""><td></td><td>* -</td><td></td><td>• •</td><td></td><td>* -</td><td>\$483.33</td></td<>		* -		• •		* -	\$483.33
FY 2017-18 Final Expenditure Authority \$2,662,858 22.3 \$774,637 \$1,293,156 \$111,730 \$483,33 FY 2017-18 Actual Expenditures \$2,501,063 19.0 \$774,637 \$1,275,369 \$56,225 \$394,83 FY 2017-18 Reversion (Overexpenditure) \$161,795 3.3 \$0 \$177,87 \$55,505 \$88,50 FY 2017-18 Personal Services Allocation \$2,031,962 19.0 \$744,637 \$931,397 \$50,520 \$305,44 FY 2017-18 Total All Other Operating Allocation \$469,100 0 \$30,000 \$343,971 \$5,705 \$88,42 State Employees Reserve Fund Transfer \$2 0 \$2 \$0 <td></td> <td>,,</td> <td></td> <td>* -</td> <td>* -</td> <td>* -</td> <td> ,</td>		,,		* -	* -	* -	,
FY 2017-18 Actual Expenditures \$2,501,063 19.0 \$774,637 \$1,275,369 \$56,225 \$394,88 FY 2017-18 Reversion (Overexpenditure) \$161,795 3.3 \$0 \$117,787 \$55,505 \$88,50 FY 2017-18 Personal Services Allocation \$2,031,962 19.0 \$744,637 \$931,397 \$50,520 \$305,40 FY 2017-18 Total All Other Operating Allocation \$469,100 0 \$30,000 \$343,971 \$5,705 \$89,42 State Employees Reserve Fund Transfer \$2 0 \$2 \$0 \$0 \$0 \$0 Sustainability Programs \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions \$592,721 0 \$0 \$0 \$0 \$592,72	FY 2017-18 Final Expenditure Authority			• •	* * * * * * * * * * * * * * * * * * * *	* -	\$483,33
FY 2017-18 Reversion (Overexpenditure) \$161,795 3.3 \$0 \$17,787 \$55,505 \$88,50 FY 2017-18 Personal Services Allocation \$2,031,962 19.0 \$744,637 \$931,397 \$50,520 \$305,44 FY 2017-18 Total All Other Operating Allocation \$469,100 0 \$30,000 \$343,971 \$5,705 \$89,42 State Employees Reserve Fund Transfer \$2 0 \$2 \$0 \$0 \$0 Sustainability Programs \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$592,72							\$394,832
FY 2017-18 Total All Other Operating Allocation \$469,100 0 \$30,000 \$343,971 \$5,705 \$89,42 State Employees Reserve Fund Transfer \$2 0 \$2 \$0 \$0 \$0 Sustainability Programs SB 17-254 FY 2017-18 General Appropriation Act \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$592,72							\$88,50
FY 2017-18 Total All Other Operating Allocation \$469,100 0 \$30,000 \$343,971 \$5,705 \$89,42 State Employees Reserve Fund Transfer \$2 0 \$2 \$0 \$0 \$0 Sustainability Programs SB 17-254 FY 2017-18 General Appropriation Act \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$592,72	FY 2017-18 Personal Services Allocation	\$2.031.962	19.0	\$744.637	\$931.397	\$50.520	\$305,409
Sustainability Programs SB 17-254 FY 2017-18 General Appropriation Act \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$592,72	FY 2017-18 Total All Other Operating Allocation		0				\$89,42
Sustainability Programs SB 17-254 FY 2017-18 General Appropriation Act \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$592,72	State Employees Reserve Fund Transfer	\$2	0	\$2	\$0	\$0	\$(
SB 17-254 FY 2017-18 General Appropriation Act \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$0 \$0 \$592,72			-		T-	+3	•
SB 17-254 FY 2017-18 General Appropriation Act \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$0 \$0 \$592,72							
FY 2017-18 Final Appropriation \$841,511 8.6 \$0 \$248,790 \$0 \$592,72 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$0 \$592,72	Sustainability Programs						
EA-04 Statutory Appropriation or Custodial Funds Adjustm \$634,539 0 \$0 \$0 \$0 \$0 \$634,53 EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$592,722	SB 17-254 FY 2017-18 General Appropriation Act	\$841,511	8.6	\$0	\$248,790	\$0	\$592,72
EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 (\$592,722)	FY 2017-18 Final Appropriation	\$841,511	8.6	\$0	\$248,790	\$0	\$592,72
EA-05 Restrictions (\$592,721) 0 \$0 \$0 \$0 (\$592,722)	EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$634,539	0	\$0	\$0	\$0	\$634,53
							(\$592,721
	FY 2017-18 Final Expenditure Authority	\$883,329		\$0	\$248,790		\$634,539

2017-18 - Department of Public Health and Environment				R	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	Accounting Period 15 ////	Data is rounded to	the nearest dolla
Y 2017-18 Actual Expenditures	\$662,324	4.4	\$0	\$194,137	\$0	\$468,18
Y 2017-18 Reversion (Overexpenditure)	\$221,005	4.2	\$0	\$54,653	\$0	\$166,35
Y 2017-18 Personal Services Allocation	\$566,495	4.4	\$0	\$143,536	\$0	\$422,95
Y 2017-18 Total All Other Operating Allocation	\$95,829	0	\$0	\$50,601	\$0	\$45,22
Animal Feeding Operations Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$505,777	3.4	\$99,538	\$406,239	\$0	\$
Y 2017-18 Final Appropriation	\$505,777	3.4	\$99,538	\$406,239	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$17,155	0	\$0	\$17,155	\$0	\$
Y 2017-18 Final Expenditure Authority	\$522,932	3.4	\$99,538	\$423,394	\$0	5
Y 2017-18 Actual Expenditures	\$514,013	3.4	\$99,536	\$414,477	\$0	5
Y 2017-18 Reversion (Overexpenditure)	\$8,919	0	\$2	\$8,917	\$0	(
Y 2017-18 Personal Services Allocation	\$503,487	3.4	\$99,536	\$403,951	\$0	;
		_	\$0	\$10,527	\$0	
PY 2017-18 Total All Other Operating Allocation Recycling Resources Economic Opportunity Program	\$10,527	0	φU	ψ10,32 <i>1</i>	φU	
	\$10,527 \$3,508,548 \$3,508,548	1.4 1.4	\$0 \$0	\$3,508,548 \$3,508,548	\$0 \$0	5
Recycling Resources Economic Opportunity Program SB 17-254 FY 2017-18 General Appropriation Act	\$3,508,548	1.4	\$0	\$3,508,548	\$0	\$
Recycling Resources Economic Opportunity Program SB 17-254 FY 2017-18 General Appropriation Act	\$3,508,548 \$3,508,548	1.4 1.4	\$0 \$0	\$3,508,548 \$3,508,548	\$0 \$0	9
Recycling Resources Economic Opportunity Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$3,508,548 \$3,508,548 \$0	1.4 1.4 0	\$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0	\$0 \$0 \$0	\$ 9 9
Recycling Resources Economic Opportunity Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$3,508,548 \$3,508,548 \$0 \$3,508,548	1.4 1.4 0 1.4	\$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548	\$0 \$0 \$0 \$ 0	:
Recycling Resources Economic Opportunity Program 8B 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905	1.4 1.4 0 1.4	\$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905	\$0 \$0 \$0 \$0 \$0	:
Recycling Resources Economic Opportunity Program 8B 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643	1.4 1.4 0 1.4 1.4	\$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Recycling Resources Economic Opportunity Program BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031	1.4 1.4 0 1.4 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031	\$0 \$0 \$0 \$0 \$0 \$0	
Recycling Resources Economic Opportunity Program BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031	1.4 1.4 0 1.4 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
Recycling Resources Economic Opportunity Program 8B 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031	1.4 1.4 0 1.4 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Recycling Resources Economic Opportunity Program 8B 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil And Gas Consultation Program	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873	1.4 1.4 0 1.4 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
Recycling Resources Economic Opportunity Program 8B 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil And Gas Consultation Program 8B 17-254 FY 2017-18 General Appropriation Act	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873	1.4 1.4 0 1.4 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Recycling Resources Economic Opportunity Program 8B 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil And Gas Consultation Program 8B 17-254 FY 2017-18 General Appropriation Act	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873 \$114,350 \$114,350	1.4 1.4 0 1.4 1.4 0 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873 \$114,350 \$114,350	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Recycling Resources Economic Opportunity Program BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation FY 2017-18 Total All Other Operating Allocation FY 2017-18 Final Appropriation FY 2017-18 Final Appropriation	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873 \$114,350 \$114,350	1.4 1.4 0 1.4 1.4 0 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873 \$114,350 \$114,350	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Recycling Resources Economic Opportunity Program BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation FY 2017-18 Final Appropriation FY 2017-18 Final Appropriation FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873 \$114,350 \$114,350	1.4 1.4 0 1.4 1.4 0 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873 \$114,350 \$114,350 \$0 \$114,350	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Recycling Resources Economic Opportunity Program BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil And Gas Consultation Program BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873 \$114,350 \$114,350 \$0 \$114,350 \$112,085	1.4 1.4 0 1.4 1.4 0 1.4 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,508,548 \$3,508,548 \$0 \$3,508,548 \$3,356,905 \$151,643 \$191,031 \$3,165,873 \$114,350 \$114,350 \$0 \$114,350 \$114,350 \$112,085	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	Accounting Period 15	5 //// Data is rounded to	the nearest dolla
Household Medication Take-back Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$350,000	0	\$300,000	\$50,000	\$0	
FY 2017-18 Final Appropriation	\$350,000	0	\$300,000	\$50,000	\$0	
EV 0047 40 First Francischer Authorite	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$350,000	0	\$300,000	\$50,000	\$0	
FY 2017-18 Actual Expenditures EV 2017-19 Powerien (Oversynanditure)	\$298,196	0	\$290,196	\$8,000	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$51,804	0	\$9,804	\$42,000	\$0	
FY 2017-18 Personal Services Allocation	\$86,139	0	\$86,139	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$212,057	0	\$204,057	\$8,000	\$0	
Cottage Foods						
SB 17-254 FY 2017-18 General Appropriation Act	\$89,477	1.2	\$89,477	\$0	\$0	
FY 2017-18 Final Appropriation	\$89,477	1.2	\$89,477	\$0	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$14,102	0	\$14,102	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$14,102	1.2	\$14,102 \$103,579	\$0 \$0	\$0	
FY 2017-18 Actual Expenditures	\$103,579	0.8	\$103,578	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$1	0.4	\$103,370	\$0	\$0	
FY 2017-18 Personal Services Allocation	\$102,149	0.8	\$102,149	\$0	\$0	
FY 2017-18 Total All Other Operating Allocation	\$102,149	0.8	\$1,429	\$0	\$0	
The solution of the solution o	Ψ1, 423	· ·	ψ1,423	Ψ	Ψ	
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,100,100	0	\$0	\$806,000	\$0	\$294,1
HB 17-1079 Continue Fees Wholesale Food Man and Stor	\$90,000	0	\$0	\$90,000	\$0	
FY 2017-18 Final Appropriation	\$1,190,100	0	\$0	\$896,000	\$0	\$294,1
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$304,423	0	\$0	\$0	\$0	\$304,4
EA-05 Restrictions	(\$294,100)	0	\$0	\$0	\$0	(\$294,10
FY 2017-18 Final Expenditure Authority	\$1,200,423	0	\$0	\$896,000	\$0	\$304,4
FY 2017-18 Actual Expenditures	\$810,508	0	\$0	\$615,906	\$0	\$194,6
FY 2017-18 Reversion (Overexpenditure)	\$389,916	0	\$0	\$280,094	\$0	\$109,8
FY 2017-18 Total All Other Operating Allocation	\$810,508	0	\$0	\$615,906	\$0	\$194,6
J Four O7 Division of Environmental Health and Creatinghille, (A) Division of Environmental	ntal Haalth and Sugtainah	1:4.				
Il For: 07. Division of Environmental Health and Sustainability, (A) Division of Environmental FY 2017-18 Final Expenditure Authority	\$10,258,033	45.3	\$1,819,344	\$6,855,755	\$111,730	\$1,471,2
FY 2017-18 Actual Expenditures	\$9,250,834	36.1	\$1,809,444	\$6,280,270	\$56,225	\$1,471,2
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					Reappropriated	d	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa	
07. Division of Environmental Health and Sustainability, (A) Division of I	Environmental He	alth and	Sustainahility				
Administration and Support		aisii aila	oustainability,				
HB18-1322 FY 2018-19 Long Appropriation Act	\$867,903	7.5	\$489,656	\$276,533	\$0	\$101,71	
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$360	7.5	\$489,636	\$276,533	\$0	\$101,71	
2018-19 Initial Appropriation	\$868,263	7.5	\$489,656	\$276,893	\$0 \$0	\$101,71	
FY 2018-19 Personal Services Allocation	\$868,263	7.5	\$489,656	\$276,893	\$0	\$101,71	
1 1 2010 10 1 01001Mi 001 11000 7 11000Mi 011	φ000,203	7.5	ψ+09,030	Ψ210,033	Ψ	φ101,71	
Environmental Health Programs							
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,556,048	22.3	\$677,259	\$1,313,341	\$111,730	\$453,71	
2018-19 Initial Appropriation	\$2,556,048	22.3	\$677,259	\$1,313,341	\$111,730	\$453,71	
FY 2018-19 Personal Services Allocation	\$2,116,180	22.3	\$650,699	\$900,033	\$111,730	\$453,71	
FY 2018-19 Total All Other Operating Allocation	\$439,868	0	\$26,560	\$413,308	\$111,730	\$453,7	
1 1 2010-13 Total All Other Operating Allocation	\$435,000	U	\$20,300	φ413,300	φU	4	
Sustainability Programs							
HB18-1322 FY 2018-19 Long Appropriation Act	\$832,141	8.6	\$0	\$239,922	\$0	\$592,21	
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$8,745	0	\$0	\$8,745	\$0	5	
2018-19 Initial Appropriation	\$840,886	8.6	\$0	\$248,667	\$0	\$592,21	
FY 2018-19 Personal Services Allocation	\$629,241	8.6	\$0	\$137.022	\$0	\$492.21	
FY 2018-19 Total All Other Operating Allocation	\$211,645	0	\$0	\$111,645	\$0	\$100,00	
Animal Feeding Operations Program							
HB18-1322 FY 2018-19 Long Appropriation Act	\$492,830	3.4	\$99,538	\$393,292	\$0	\$	
SB 18-033 Animal Feeding Operation Permits Continuation	\$14,323	0	\$0	\$14,323	\$0	\$	
2018-19 Initial Appropriation	\$507,153	3.4	\$99,538	\$407,615	\$0	\$	
FY 2018-19 Personal Services Allocation	\$376,978	3.4	\$0	\$376,978	\$0	\$	
FY 2018-19 Total All Other Operating Allocation	\$130,175	0	\$99,538	\$30,637	\$0	\$	
Recycling Resources Economic Opportunity Program							
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,658,200	1.4	\$0	\$4,658,200	\$0	9	
2018-19 Initial Appropriation	\$4,658,200	1.4	\$0	\$4,658,200	\$0		
FY 2018-19 Personal Services Allocation	\$167,000	1.4	\$0	\$167,000	\$0	\$	
FY 2018-19 Total All Other Operating Allocation	\$4,491,200	0	\$0	\$4,491,200	\$0	9	
	. , , ,						
Oil And Gas Consultation Program							
HB18-1322 FY 2018-19 Long Appropriation Act	\$114,343	0.9	\$0	\$114,343	\$0	\$	
2018-19 Initial Appropriation	\$114,343	0.9	\$0	\$114,343	\$0	\$	

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal			
FY 2018-19 Personal Services Allocation	\$440.0F0	0.0	**	\$440.0F0	***	***			
	\$110,350	0.9	\$0	\$110,350	\$0	\$0			
FY 2018-19 Total All Other Operating Allocation	\$3,993	0	\$0	\$3,993	\$0	\$0			
Household Medication Take-back Program									
HB18-1322 FY 2018-19 Long Appropriation Act	\$350,000	0	\$300,000	\$50,000	\$0	\$0			
2018-19 Initial Appropriation	\$350,000	0	\$300,000	\$50,000	\$0	\$0			
FY 2018-19 Personal Services Allocation	\$350,000	0	\$300,000	\$50,000	\$0	\$0			
Cottage Foods									
HB18-1322 FY 2018-19 Long Appropriation Act	\$89,477	1.2	\$89,477	\$0	\$0	\$0			
2018-19 Initial Appropriation	\$89,477	1.2	\$89,477	\$0	\$0	\$0			
FY 2018-19 Personal Services Allocation	\$89,477	1.2	\$89,477	\$0	\$0	\$0			
Indirect Cost Assessment									
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,187,508	0	\$0	\$893,408	\$0	\$294,100			
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$2,592	0	\$0	\$2,592	\$0	\$0			
2018-19 Initial Appropriation	\$1,190,100	0	\$0	\$896,000	\$0	\$294,100			
FY 2018-19 Personal Services Allocation	\$2,592	0	\$0	\$2,592	\$0	\$0			
FY 2018-19 Total All Other Operating Allocation	\$1,187,508	0	\$0	\$893,408	\$0	\$294,100			
tal For: 07. Division of Environmental Health and Sustainability, (A) Division of Environm	ental Health and Sustainahi	lity							
HB18-1322 FY 2018-19 Long Appropriation Act	\$11.148.450	45.3	\$1,655,930	\$7.939.039	\$111.730	\$1,441,751			
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$11,697	0	\$0	\$11,697	\$0	\$0			
SB 18-033 Animal Feeding Operation Permits Continuation	\$14,323	0	\$0	\$14,323	\$0	\$0			
2018-19 Initial Appropriation	\$11,174,470	45.3	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751			
FY 2018-19 Personal Services Allocation	\$4,710,081	45.3	\$1,529,832	\$2,020,868	\$111,730	\$1,047,651			
FY 2018-19 Total All Other Operating Allocation	\$6,464,389	0	\$126,098	\$5,944,191	\$0	\$394,100			

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
07. Division of Environmental Health and Sustainability - (A) Division of Environmental Hea	Ith and S	ustainability -			
Administration and Support						
FY 2019-20 Starting Base	\$868,263	7.5	\$489,656	\$276,893	\$0	\$101,71
TA-30 FY19 Salary Survey Base Building	\$22,081	0	\$12,359	\$9,722	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,047	0	\$1,166	\$881	\$0	\$
FY 2019-20 Base Request	\$892,391	7.5	\$503,181	\$287,496	\$0	\$101,71
FY 2019-20 Governor's Budget Request	\$892,391	7.5	\$503,181	\$287,496	\$0	\$101,71
Personal Services Allocation	\$892,391	7.5	\$503,181	\$287,496	\$0	\$101,71
Environmental Health Programs						
FY 2019-20 Starting Base	\$2,556,048	22.3	\$677,259	\$1,313,341	\$111,730	\$453,71
TA-30 FY19 Salary Survey Base Building	\$34,639	0	\$14,174	\$20,465	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$3,192	0	\$1,337	\$1,855	\$0	\$
FY 2019-20 Base Request	\$2,593,879	22.3	\$692,770	\$1,335,661	\$111,730	\$453,71
FY 2019-20 Governor's Budget Request	\$2,593,879	22.3	\$692,770	\$1,335,661	\$111,730	\$453,71
Personal Services Allocation	\$2,154,011	22.3	\$666,210	\$922,353	\$111,730	\$453,71
Total All Other Operating Allocation	\$439,868	0	\$26,560	\$413,308	\$0	\$
Sustainability Programs						
FY 2019-20 Starting Base	\$840,886	8.6	\$0	\$248,667	\$0	\$592,21
TA-30 FY19 Salary Survey Base Building	\$1,254	0	\$0	\$1,254	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$114	0	\$0	\$114	\$0	\$
FY 2019-20 Base Request	\$842,254	8.6	\$0	\$250,035	\$0	\$592,21
FY 2019-20 Governor's Budget Request	\$842,254	8.6	\$0	\$250,035	\$0	\$592,21
Personal Services Allocation	\$630,609	8.6	\$0	\$138,390	\$0	\$492,21
Total All Other Operating Allocation	\$211,645	0	\$0	\$111,645	\$0	\$100,00
Animal Feeding Operations Program						
FY 2019-20 Starting Base	\$507,153	3.4	\$99,538	\$407,615	\$0	\$
TA-30 FY19 Salary Survey Base Building	\$8,851	0	\$481	\$8,370	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$804	0	\$45	\$759	\$0	\$
FY 2019-20 Base Request	\$516,808	3.4	\$100,064	\$416,744	\$0	\$
FY 2019-20 Governor's Budget Request	\$516,808	3.4	\$100,064	\$416,744	\$0	\$
Personal Services Allocation	\$386,633	3.4	\$526	\$386,107	\$0	\$
Total All Other Operating Allocation	\$130,175	0	\$99,538	\$30,637	\$0	\$

Page	<u> </u>					Reappropriated	
Y 2019-20 Starting Base		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
1.4.0.9 1.4.	Recycling Resources Economic Opportunity Program						
A-3.3 Annualize SB18-200 PERA Employer Contributions	FY 2019-20 Starting Base	\$4,658,200	1.4	\$0	\$4,658,200	\$0	\$
	TA-30 FY19 Salary Survey Base Building	\$4,623	0	\$0	\$4,623	\$0	\$
Page	TA-33 Annualize SB18-200 PERA Employer Contributions	\$419	0	\$0	\$419	\$0	\$
Sectional Services Allocation S172,042 1.4 S0 S172,042 S0 S0 S14,343 S0 S0 S0 S14,343 S0 S0 S0 S14,343 S0 S0 S0 S0 S0 S0 S0 S	FY 2019-20 Base Request	\$4,663,242	1.4	\$0	\$4,663,242	\$0	\$
	FY 2019-20 Governor's Budget Request	\$4,663,242	1.4	\$0	\$4,663,242	\$0	\$
	Personal Services Allocation	\$172,042	1.4	\$0	\$172,042	\$0	\$
Y2019-20 Starting Base	Total All Other Operating Allocation	\$4,491,200	0	\$0	\$4,491,200	\$0	\$
Processor Proc	Oil And Gas Consultation Program						
114,343 0,9 50 5114,343 50 5114,344 5114,3	FY 2019-20 Starting Base	\$114,343	0.9	\$0	\$114,343	\$0	\$(
Personal Services Allocation \$110,350 0.9 \$0 \$110,350 \$0 \$10 \$	FY 2019-20 Base Request	\$114,343	0.9	\$0	\$114,343	\$0	\$
	FY 2019-20 Governor's Budget Request	\$114,343	0.9	\$0	\$114,343	\$0	\$
Propose Prop	Personal Services Allocation	\$110,350	0.9	\$0	\$110,350	\$0	\$
\$2019-20 Starting Base	Total All Other Operating Allocation	\$3,993	0	\$0	\$3,993	\$0	\$
Second S	Household Medication Take-back Program						
Sample S	FY 2019-20 Starting Base	\$350,000	0	\$300,000	\$50,000	\$0	\$(
A-33 Annualize SB18-200 PERA Employer Contributions \$57 0 \$57 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TA-30 FY19 Salary Survey Base Building	\$606	0	\$606	\$0	\$0	\$(
\$350,663 0 \$300,663 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-33 Annualize SB18-200 PERA Employer Contributions	\$57	0	\$57	\$0	\$0	\$
Personal Services Allocation \$350,663 0 \$300,663 \$50,000 \$0 Cottage Foods Y 2019-20 Starting Base \$89,477 1.2 \$89,477 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100 0 \$0 A-30 FY19 Salary Survey Base Building Base \$1,190,100	FY 2019-20 Base Request	\$350,663	0	\$300,663	\$50,000	\$0	\$(
Cottage Foods Y 2019-20 Starting Base \$89,477 1.2 \$89,477 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$517 \$0 \$0 A-33 Annualize SB18-200 PERA Employer Contributions \$58 0 \$58 \$0 \$0 Y 2019-20 Base Request \$90,152 1.2 \$90,152 \$0 \$0 Y 2019-20 Governor's Budget Request \$90,152 1.2 \$90,152 \$0 \$0 Personal Services Allocation \$90,152 \$0 \$0 \$0 Personal Services Allocation \$1,190,100 \$0 \$0 \$896,000 \$0 \$29 Personal Services Allocation \$1,190,100 \$0 \$0 \$896,000 \$0 \$29 Personal Services Allocation \$2,592 \$0 \$0 \$0 \$2,592 \$0	FY 2019-20 Governor's Budget Request	\$350,663	0	\$300,663	\$50,000	\$0	\$
\$89,477 1.2 \$89,477 \$0 \$0 A-30 FY19 Salary Survey Base Building \$617 0 \$617 \$0 \$0 A-33 Annualize SB18-200 PERA Employer Contributions \$58 0 \$58 \$0 \$0 EY 2019-20 Base Request \$90,152 1.2 \$90,152 \$0 \$0 EY 2019-20 Governor's Budget Request \$90,152 1.2 \$90,152 \$0 \$0 EY 2019-20 Governor's Budget Request \$90,152 1.2 \$90,152 \$0 \$0 EY 2019-20 Starting Base \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$20 \$30 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$20 \$30 \$29 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$20 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$20 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$30 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$30 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$30 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$30 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 \$0 \$0 \$30 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 \$0 \$0 \$30 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 \$0 \$0 \$30 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 \$0 \$0 \$30 \$30 \$30 EY 2019-20 Governor's Budget Request \$1,190,100 \$0 \$0	Personal Services Allocation	\$350,663	0	\$300,663	\$50,000	\$0	\$(
Section Sect	Cottage Foods						
Section Sect	FY 2019-20 Starting Base	\$89,477	1.2	\$89,477	\$0	\$0	\$(
Section Sect	TA-30 FY19 Salary Survey Base Building	\$617	0	\$617	\$0	\$0	\$(
\$90,152	TA-33 Annualize SB18-200 PERA Employer Contributions	\$58	0	\$58	\$0	\$0	\$
Personal Services Allocation \$90,152 1.2 \$90,152 \$0 \$0 Indirect Cost Assessment Y 2019-20 Starting Base \$1,190,100 0 \$0 \$896,000 \$0 \$29 Y 2019-20 Base Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 Y 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 Personal Services Allocation \$2,592 0 \$0 \$0 \$2,592 \$0	FY 2019-20 Base Request	\$90,152	1.2	\$90,152	\$0	\$0	\$
ndirect Cost Assessment FY 2019-20 Starting Base \$1,190,100 0 \$0 \$896,000 \$0 \$29 FY 2019-20 Base Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 FY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 Personal Services Allocation \$2,592 0 \$0 \$2,592 \$0	FY 2019-20 Governor's Budget Request	\$90,152	1.2	\$90,152	\$0	\$0	\$
FY 2019-20 Starting Base \$1,190,100 0 \$0 \$896,000 \$0 \$29 FY 2019-20 Base Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 FY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 Personal Services Allocation \$2,592 0 \$0 \$2,592 \$0	Personal Services Allocation	\$90,152	1.2	\$90,152	\$0	\$0	\$
FY 2019-20 Base Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 FY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 Personal Services Allocation \$2,592 0 \$0 \$2,592 \$0	Indirect Cost Assessment						
FY 2019-20 Base Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 FY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29 Personal Services Allocation \$2,592 0 \$0 \$2,592 \$0	FY 2019-20 Starting Base	\$1,190,100	0	\$0	\$896,000	\$0	\$294,10
FY 2019-20 Governor's Budget Request \$1,190,100 0 \$0 \$896,000 \$0 \$29. Personal Services Allocation \$2,592 0 \$0 \$2,592 \$0	FY 2019-20 Base Request						\$294,10
	FY 2019-20 Governor's Budget Request						\$294,10
Total All Other Operating Allocation \$1,187,508 0 \$0 \$893,408 \$0 \$29	Personal Services Allocation	\$2,592	0	\$0	\$2,592	\$0	\$
	Total All Other Operating Allocation	\$1,187,508	0	\$0	\$893,408	\$0	\$294,10

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
•							•
Total For:	07. Division of Environmental Health and Sustainability - (A) Division of	Environmental Health and Sเ	ıstainability	-			
FY 2019-20 Start	ting Base	\$11,174,470	45.3	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751
TA-30 FY19 Sala	ry Survey Base Building	\$72,671	0	\$28,237	\$44,434	\$0	\$0
TA-33 Annualize	SB18-200 PERA Employer Contributions	\$6,691	0	\$2,663	\$4,028	\$0	\$0
FY 2019-20 Base	e Request	\$11,253,832	45.3	\$1,686,830	\$8,013,521	\$111,730	\$1,441,751
FY 2019-20 Gove	ernor's Budget Request	\$11,253,832	45.3	\$1,686,830	\$8,013,521	\$111,730	\$1,441,751
Personal Service	es Allocation	\$4,789,443	45.3	\$1,560,732	\$2,069,330	\$111,730	\$1,047,651
	Operating Allocation	\$6,464,389	0	\$126,098	\$5,944,191	\$0	\$394,100

Reappropriated

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accounting	g Period 16 //// Data	is rounded to th	he nearest dollar
08. Disease Control and Environmental Epidemiology Division, (A)	Administration, Gen	eral Dis	ease Control	and Surveillar	nce,	
Program Costs	, , , ,				•	
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,856,550	33.9	\$1,303,062	\$0	\$0	\$1,553,488
FY 2016-17 Final Appropriation	\$2,856,550	33.9	\$1,303,062	\$0	\$0	\$1,553,488
EA-01 Centrally Appropriated Line Item Transfers	\$322,465	0	\$322,465	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,498,568	0	\$0	\$0	\$0	\$1,498,568
EA-05 Restrictions	(\$1,553,488)	0	\$0	\$0	\$0	(\$1,553,488)
FY 2016-17 Final Expenditure Authority	\$3,124,095	33.9	\$1,625,527	\$0	\$0	\$1,498,568
FY 2016-17 Actual Expenditures	\$2,792,787	20.3	\$1,625,526	\$0	\$0	\$1,167,261
FY 2016-17 Reversion (Overexpenditure)	\$331,308	13.6	\$1	\$0	\$0	\$331,307
FY 2016-17 Personal Services Allocation	\$2,275,694	20.3	\$1,157,339	\$0	\$0	\$1,118,355
FY 2016-17 Total All Other Operating Allocation	\$517,092	0	\$468,186	\$0	\$0	\$48,906
Immunization Personal Services HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$4,075,604 \$4,075,604	25.3 25.3	\$1,289,604 \$1,289,604	\$0 \$0	\$0 \$0	\$2,786,000 \$2,786,000
FY 2016-17 Final Appropriation	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,910,828	0	\$0	\$0	\$0	\$5,910,828
EA-05 Restrictions	(\$2,786,000)	0	\$0	\$0	\$0	(\$2,786,000)
FY 2016-17 Final Expenditure Authority	\$7,200,432	25.3	\$1,289,604	\$0	\$0	\$5,910,828
FY 2016-17 Actual Expenditures	\$3,740,804	28.5	\$1,289,604	\$0	\$0	\$2,451,200
FY 2016-17 Reversion (Overexpenditure)	\$3,459,628	-3.2	\$0	\$0	\$0	\$3,459,628
FY 2016-17 Personal Services Allocation	\$3,789,859	28.5	\$1,288,057	\$0	\$0	\$2,501,802
FY 2016-17 Total All Other Operating Allocation	(\$49,055)	0	\$1,547	\$0	\$0	(\$50,602)
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	\$0
Immunization Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,280,772	0	\$1,370,058	\$860,714	\$0	\$48,050,000
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,180,942	0	\$1,370,038	\$1,180,942	\$0	\$40,030,000
FY 2016-17 Final Appropriation	\$51,461,714	0	\$1,370,058	\$2,041,656	\$ 0	\$48,050,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$62,533,715	0	\$0	\$0	\$0	\$62,533,715
EA-05 Restrictions	(\$48,050,000)	0	\$0	\$0	\$0	(\$48,050,000)
			* *	• •		() () () () () () () () () ()
FY 2016-17 Final Expenditure Authority	\$65,945,429	0	\$1,370,058	\$2,041,656	\$0	\$62,533,715

2010-17 - Department of Fubility fleathrain and Environment		_			Reappropriated	illedule 5A
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	s through Accountin	ng Period 16 //// Da	ta is rounded to t	he nearest dollar
FY 2016-17 Reversion (Overexpenditure)	\$6,546,545	0	\$0	\$1,164,220	\$0	\$5,382,325
FY 2016-17 Total All Other Operating Allocation	\$59,398,884	0	\$1,370,058	\$877,436	\$0	\$57,151,390
Approp. from the Tobacco Tax Cash Fund to the General Fund						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$432,590	0	\$0	\$432,590	\$0	\$0
FY 2016-17 Final Appropriation	\$432,590	0	\$0	\$432,590	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$432,590	0	\$0	\$432,590	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$432,590	0	\$0	\$432,590	\$0	\$0
Federal Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2016-17 Final Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,726,499	0	\$0	\$0	\$0	\$4,726,499
EA-05 Restrictions	(\$1,333,092)	0	\$0	\$0	\$0	(\$1,333,092)
FY 2016-17 Final Expenditure Authority	\$4,726,499	9.2	\$0	\$0	\$0	\$4,726,499
FY 2016-17 Actual Expenditures	\$2,247,697	13.2	\$0	\$0	\$0	\$2,247,697
FY 2016-17 Reversion (Overexpenditure)	\$2,478,802	-4.0	\$0	\$0	\$0	\$2,478,802
FY 2016-17 Personal Services Allocation	\$1,479,135	13.2	\$0	\$0	\$0	\$1,479,135
FY 2016-17 Total All Other Operating Allocation	\$768,561	0	\$0	\$0	\$0	\$768,561
Indirect Costs Assessment HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$3,328,700 \$3,328,700	0	\$0 \$0	\$33,000 \$33,000	\$0 \$0	\$3,295,700 \$3,295,700
EA-02 Other Transfers	(\$33,000)	0	\$0	(\$33,000)	\$0	\$0
EA-02 Other Transiers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$7,162,982	0	\$0 \$0	\$301,064	\$0 \$0	\$6,861,918
EA-05 Restrictions	(\$3,295,700)	0	\$0	\$301,004	\$0	(\$3,295,700)
FY 2016-17 Final Expenditure Authority	\$7,162,982	0	\$0	\$301,064	\$0	\$6,861,918
FY 2016-17 Actual Expenditures	\$3,409,180	0	\$0	\$27,128	\$0	\$3,382,053
FY 2016-17 Reversion (Overexpenditure)	\$3,753,802	0	\$0	\$273,936	\$0	\$3,479,865
FY 2016-17 Total All Other Operating Allocation	\$3,409,180	0	\$0	\$27,128	\$0	\$3,382,053

Reappropriated

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	through Accountin	ng Period 16 //// Data	is rounded to th	he nearest dollar
al For: 08. Disease Control and Environmental Epidemiolog	y Division, (A) Administration, Gen	eral Disea	se Control and Su	urveillance,		
FY 2016-17 Final Expenditure Authority	\$88,592,027	68.4	\$4,285,189	\$2,775,310	\$0	\$81,531,528
FY 2016-17 Actual Expenditures	\$71,589,352	62.0	\$4,285,188	\$904,564	\$0	\$66,399,600
FY 2016-17 Reversion (Overexpenditure)	\$17,002,675	6.4	\$1	\$1,870,746	\$0	\$15,131,928
08. Disease Control and Environmental Epidemiology Divisio	n, (B) Special Purpose Dis	sease Co	ontrol Progra	ms,		
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
FY 2016-17 Final Appropriation	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
EA-01 Centrally Appropriated Line Item Transfers	\$108,637	0	\$0	\$108,637	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,951,003	0	\$0	\$132,967	\$0	\$5,818,036
EA-05 Restrictions	(\$3,153,675)	0	\$0	\$0	\$0	(\$3,153,675
FY 2016-17 Final Expenditure Authority	\$6,153,876	39.9	\$0	\$335,840	\$0	\$5,818,03
FY 2016-17 Actual Expenditures	\$3,958,983	38.1	\$0	\$127,897	\$0	\$3,831,08
FY 2016-17 Reversion (Overexpenditure)	\$2,194,893	1.8	\$0	\$207,943	\$0	\$1,986,95
FY 2016-17 Personal Services Allocation	\$3,961,902	38.1	\$0	\$127,897	\$0	\$3,834,00
FY 2016-17 Total All Other Operating Allocation	(\$2,919)	0	\$0	\$0	\$0	(\$2,919
Sexually Transmitted Infections, HIV and AIDS, Operating Ex HB 16-1405 General Appropriation Act (FY 2016-17) HB 16-1408 Cash Fund Allocations for Health-related Programs	p \$3,651,329 \$1,313,604	0	\$0 \$0	\$1,952,429 \$1,313,604	\$0 \$0	\$1,698,900 \$(
FY 2016-17 Final Appropriation	\$4,964,933	0	\$0	\$3,266,033	\$0	\$1,698,90
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$11,599,788	0	\$0	\$0	\$0	\$11,599,78
EA-05 Restrictions	(\$1,698,900)	0	\$0	\$0	\$0	(\$1,698,900
FY 2016-17 Final Expenditure Authority	\$14,865,821	0	\$0	\$3,266,033	\$0	\$11,599,78
FY 2016-17 Actual Expenditures	\$3,747,748	0	\$0	\$1,483,174	\$0	\$2,264,57
FY 2016-17 Reversion (Overexpenditure)	\$11,118,073	0	\$0	\$1,782,859	\$0	\$9,335,21
FY 2016-17 Personal Services Allocation	\$8,619	0	\$0	\$0	\$0	\$8,61
FY 2016-17 Total All Other Operating Allocation	\$3,739,129	0	\$0	\$1,483,174	\$0	\$2,255,95
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

2010-17 - Department of 1 abits freathf and Environment				Re	eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	s through Accountin	ng Period 16 //// Data	a is rounded to t	he nearest dollar
FY 2016-17 Final Appropriation	\$2,129,818	10.2	\$22,018	\$0	\$0	\$2,107,800
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,164,290	0	\$0	\$0	\$0	\$5,164,290
EA-05 Restrictions	(\$2,107,800)	0	\$0	\$0	\$0	(\$2,107,800
FY 2016-17 Final Expenditure Authority	\$5,186,308	10.2	\$22,018	\$0	\$0	\$5,164,29
FY 2016-17 Actual Expenditures	\$2,311,700	22.0	\$22,018	\$0	\$0	\$2,289,68
FY 2016-17 Reversion (Overexpenditure)	\$2,874,608	-11.8	\$0	\$0	\$0	\$2,874,60
FY 2016-17 Personal Services Allocation	\$2,297,415	22.0	\$21,571	\$0	\$0	\$2,275,84
FY 2016-17 Total All Other Operating Allocation	\$14,285	0	\$447	\$0	\$0	\$13,83
State Employees Reserve Fund Transfer	\$447	0	\$447	\$0	\$0	\$
Divan White Act Operating Evanges						
Ryan White Act, Operating Expenses HB 16-1405 General Appropriation Act (FY 2016-17)	\$20,986,399	0	¢1 451 065	¢2.002.224	P O	\$15,552,10
HB 16-1408 Cash Fund Allocations for Health-related Programs	. , ,		\$1,451,065	\$3,983,234	\$0	\$15,552,10
FY 2016-17 Final Appropriation	\$1,313,603 \$22,300,002	0 0	\$0 \$1,451,065	\$1,313,603 \$5,296,837	\$0 \$0	\$15,552,10
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$52,265,191	0	\$0	\$643,674	\$0	\$51,621,51
EA-05 Restrictions	(\$16,152,100)	0	\$0	(\$600,000)	\$0	(\$15,552,10
FY 2016-17 Final Expenditure Authority	\$58,413,093	0	\$1,451,065	\$5,340,511	\$0	\$51,621,5
FY 2016-17 Actual Expenditures	\$25,399,663	0	\$1,451,065	\$3,364,237	\$0	\$20,584,30
FY 2016-17 Reversion (Overexpenditure)	\$33,013,430	0	\$0	\$1,976,274	\$0	\$31,037,15
FY 2016-17 Personal Services Allocation	\$17,421	0	\$0	\$0	\$0	\$17,42
FY 2016-17 Total All Other Operating Allocation	\$25,382,242	0	\$1,451,065	\$3,364,237	\$0	\$20,566,94
Tuberculosis Control and Treatment, Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$902,009	13.1	\$122,609	\$0	\$0	\$779,40
FY 2016-17 Final Appropriation	\$902,009	13.1	\$122,609	\$0	\$0	\$779,40
EA-01 Centrally Appropriated Line Item Transfers	\$984	0	\$984	\$0	\$0	5
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,112,442	0	\$0	\$0	\$0	\$1,112,44
EA-05 Restrictions	(\$779,400)	0	\$0	\$0	\$0	(\$779,40
FY 2016-17 Final Expenditure Authority	\$1,236,035	13.1	\$123,593	\$0	\$0	\$1,112,44
FY 2016-17 Actual Expenditures	\$921,201	8.6	\$123,593	\$0	\$0	\$797,60
FY 2016-17 Reversion (Overexpenditure)	\$314,834	4.5	\$0	\$0	\$0	\$314,83
FY 2016-17 Personal Services Allocation	\$921,200	8.6	\$123,592	\$0	\$0	\$797,60
FY 2016-17 Total All Other Operating Allocation	\$1	0	\$1	\$0	\$0	,

				Re	eappropriated	
	Total Funds	FTE	General Fund	Cash Funds		Federal Fund
		*Data is	s through Accountir	ng Period 16 //// Data	a is rounded to th	e nearest dolla
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	\$
Tuberculosis Control and Treatment, Operating Expenses						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,70
FY 2016-17 Final Appropriation	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,70
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$540,827	0	\$0	\$0	\$0	\$540,82
EA-05 Restrictions	(\$311,700)	0	\$0	\$0	\$0	(\$311,70
FY 2016-17 Final Expenditure Authority	\$1,729,588	0	\$1,188,761	\$0	\$0	\$540,82
FY 2016-17 Actual Expenditures	\$1,330,903	0	\$1,188,761	\$0	\$0	\$142,14
FY 2016-17 Reversion (Overexpenditure)	\$398,685	0	\$0	\$0	\$0	\$398,68
FY 2016-17 Total All Other Operating Allocation	\$1,330,903	0	\$1,188,761	\$0	\$0	\$142,14
For: 08. Disease Control and Environmental Epidemiology Division				PO 042 204	ФО.	\$7E 9E6 00
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$87,584,721	63.2	\$2,785,437	\$8,942,384	\$0	\$75,856,90
FY 2016-17 Actual Experiorures FY 2016-17 Reversion (Overexpenditure)	\$37,670,199 \$49,914,522	68.7 -5.5	\$2,785,437 \$0	\$4,975,307 \$3,967,077	\$0 \$0	\$29,909,45 \$45,947,44
08. Disease Control and Environmental Epidemiology Division, (C) I Marijuana Health Effects Monitoring						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$320,388	4.0	\$0	\$320,388	\$0	\$
FY 2016-17 Final Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	(\$13,765)	0	\$0	(\$13,765)	\$0	\$
EA-02 Other Transfers	\$24,058	0	\$0	\$24,058	\$0	9
FY 2016-17 Final Expenditure Authority	\$330,681	4.0	\$0	\$330,681	\$0	\$
FY 2016-17 Actual Expenditures	\$330,681	2.2	\$0	\$330,681	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	1.8	\$0	\$0	\$0	•
FY 2016-17 Personal Services Allocation	\$320,556	2.2	\$0	\$320,556	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$10,125	0	\$0	\$10,125	\$0	;
Oil and Gas Health Activities						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$502,771	3.2	\$0	\$293,699	\$209,072	\$
	\$502,771 \$502,771	3.2 3.2	\$0 \$0	\$293,699 \$293,699	\$209,072 \$209,072	9 9
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers						

Reappropriated							
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
				s through Accountin			
	xpenditure Authority	\$502,773	3.2	\$0	\$293,700	\$209,073	\$(
FY 2016-17 Actual E	•	\$502,771	2.8	\$0	\$293,699	\$209,072	\$(
FY 2016-17 Reversion	on (Overexpenditure)	\$2	0.4	\$0	\$1	\$1	\$
FY 2016-17 Persona	al Services Allocation	\$280,625	2.8	\$0	\$265,015	\$15,610	\$(
FY 2016-17 Total All	Il Other Operating Allocation	\$222,146	0	\$0	\$28,684	\$193,462	\$0
Marijuana Reta	ail Research Grants						
HB 16-1405 General	Appropriation Act (FY 2016-17)	\$343,622	0.3	\$0	\$343,622	\$0	\$0
FY 2016-17 Final Ap	ppropriation	\$343,622	0.3	\$0	\$343,622	\$0	\$(
		\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Ex	penditure Authority	\$343,622	0.3	\$0	\$343,622	\$0	\$
FY 2016-17 Actual E	Expenditures	\$271,871	0.1	\$0	\$271,871	\$0	\$
FY 2016-17 Reversion	on (Overexpenditure)	\$71,751	0.2	\$0	\$71,751	\$0	\$
	ol Samione Allegation	\$40.622	0.1	\$0	\$18,632	\$0	\$
FY 2016-17 Persona	ai Services Allocation	\$18,632	0.1	ψU	φ10,032		
	Il Other Operating Allocation	\$253,239	0.1	\$0	\$253,239	\$0	
FY 2016-17 Total All Environmental							\$
FY 2016-17 Total All Environmental	I Other Operating Allocation I Epidemiology Federal Grants I Appropriation Act (FY 2016-17)	\$253,239	0	\$0	\$253,239	\$0	\$ \$683,10
FY 2016-17 Total All Environmental HB 16-1405 General FY 2016-17 Final Ap	I Other Operating Allocation I Epidemiology Federal Grants I Appropriation Act (FY 2016-17)	\$253,239 \$683,103 \$683,103	5.8	\$0 \$0	\$253,239	\$0	\$683,10 \$683,10
FY 2016-17 Total All Environmental HB 16-1405 General FY 2016-17 Final Ap	I Other Operating Allocation I Epidemiology Federal Grants Appropriation Act (FY 2016-17) Operopriation	\$253,239 \$683,103	5.8 5.8	\$0 \$0 \$0	\$253,239 \$0 \$0	\$0 \$0 \$0	\$683,10 \$683,10 \$6,433,66
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions	I Other Operating Allocation I Epidemiology Federal Grants Appropriation Act (FY 2016-17) Operopriation	\$253,239 \$683,103 \$683,103 \$6,433,664	5.8 5.8	\$0 \$0 \$0 \$0	\$253,239 \$0 \$0	\$0 \$0 \$0	\$683,10 \$683,10 \$6,433,66 (\$683,103
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions	Il Other Operating Allocation I Epidemiology Federal Grants I Appropriation Act (FY 2016-17) propriation propriation or Custodial Funds Adjustment expenditure Authority	\$253,239 \$683,103 \$683,103 \$6,433,664 (\$683,103)	5.8 5.8 0	\$0 \$0 \$0 \$0 \$0	\$253,239 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$683,10 \$683,10 \$6,433,66 (\$683,103 \$6,433,66
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions FY 2016-17 Final Ex FY 2016-17 Actual E	Il Other Operating Allocation I Epidemiology Federal Grants I Appropriation Act (FY 2016-17) propriation propriation or Custodial Funds Adjustment expenditure Authority	\$253,239 \$683,103 \$683,103 \$6,433,664 (\$683,103) \$6,433,664	5.8 5.8 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$253,239 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$683,10 \$683,10 \$6,433,66 (\$683,103 \$6,433,66 \$3,346,43
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions FY 2016-17 Final Ex FY 2016-17 Actual E FY 2016-17 Reversions	Il Other Operating Allocation I Epidemiology Federal Grants I Appropriation Act (FY 2016-17) opropriation ropriation or Custodial Funds Adjustment expenditure Authority Expenditures	\$253,239 \$683,103 \$683,103 \$6,433,664 (\$683,103) \$6,433,664 \$3,346,436	5.8 5.8 0 0 5.8 23.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$253,239 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$683,10 \$683,10 \$6,433,66 (\$683,103 \$6,433,66 \$3,346,43 \$3,087,22
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions FY 2016-17 Final Ex FY 2016-17 Actual E FY 2016-17 Reversion FY 2016-17 Persona	I Epidemiology Federal Grants Appropriation Act (FY 2016-17) Appropriation Propriation or Custodial Funds Adjustment Expenditure Authority Expenditures on (Overexpenditure)	\$253,239 \$683,103 \$683,103 \$6,433,664 (\$683,103) \$6,433,664 \$3,346,436 \$3,087,228	5.8 5.8 0 0 5.8 23.3 -17.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$253,239 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$683,10 \$683,10 \$6,433,66 (\$683,103 \$6,433,66 \$3,346,43 \$3,087,22 \$2,538,22
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions FY 2016-17 Final Ex FY 2016-17 Actual E FY 2016-17 Reversion FY 2016-17 Persona	I Epidemiology Federal Grants Appropriation Act (FY 2016-17) Appropriation Appropriati	\$253,239 \$683,103 \$683,103 \$6,433,664 (\$683,103) \$6,433,664 \$3,346,436 \$3,087,228 \$2,538,224	5.8 5.8 0 0 5.8 23.3 -17.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$253,239 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$683,10 \$683,10 \$6,433,66 (\$683,103 \$6,433,66 \$3,346,43 \$3,087,22 \$2,538,22
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions FY 2016-17 Final Ex FY 2016-17 Actual E FY 2016-17 Reversion FY 2016-17 Total All For:	I Epidemiology Federal Grants I Appropriation Act (FY 2016-17) propriation propriation or Custodial Funds Adjustment expenditure Authority Expenditures on (Overexpenditure) al Services Allocation II Other Operating Allocation 08. Disease Control and Environmental Epidemiology	\$253,239 \$683,103 \$683,103 \$6,433,664 (\$683,103) \$6,433,664 \$3,346,436 \$3,087,228 \$2,538,224 \$808,212 by Division, (C) Environmental Epic	5.8 5.8 0 0 5.8 23.3 -17.5 23.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$253,239 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$683,10 \$683,10 \$6,433,66 (\$683,103 \$6,433,66 \$3,346,43 \$3,087,22 \$2,538,22 \$808,21
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions FY 2016-17 Final Ex FY 2016-17 Actual E FY 2016-17 Reversion FY 2016-17 Total All For: FY 2016-17 Final Ex	I Epidemiology Federal Grants Appropriation Act (FY 2016-17) Appropriation Propriation or Custodial Funds Adjustment Expenditure Authority Expenditures On (Overexpenditure) al Services Allocation II Other Operating Allocation 08. Disease Control and Environmental Epidemiology Expenditure Authority	\$253,239 \$683,103 \$683,103 \$6,433,664 (\$683,103) \$6,433,664 \$3,346,436 \$3,087,228 \$2,538,224 \$808,212	5.8 5.8 0 0 5.8 23.3 -17.5 23.3 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$253,239 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$683,10 \$683,10 \$6,433,66 (\$683,103 \$6,433,66 \$3,346,43 \$3,087,22 \$2,538,22 \$808,21
Environmental HB 16-1405 General FY 2016-17 Final Ap EA-04 Statutory Appr EA-05 Restrictions FY 2016-17 Final Ex FY 2016-17 Actual E FY 2016-17 Reversion FY 2016-17 Total All For: FY 2016-17 Final Ex FY 2016-17 Final Ex FY 2016-17 Final Ex	I Epidemiology Federal Grants Appropriation Act (FY 2016-17) Appropriation Propriation or Custodial Funds Adjustment Expenditure Authority Expenditures On (Overexpenditure) al Services Allocation II Other Operating Allocation 08. Disease Control and Environmental Epidemiology Expenditure Authority	\$253,239 \$683,103 \$683,103 \$6,433,664 (\$683,103) \$6,433,664 \$3,346,436 \$3,087,228 \$2,538,224 \$808,212 by Division, (C) Environmental Epic	5.8 5.8 0 0 5.8 23.3 -17.5 23.3 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$253,239 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$683,10: \$683,10: \$6,433,66- (\$683,103 \$6,433,66- \$3,346,43: \$2,538,22: \$808,21: \$6,433,66- \$3,346,43: \$3,087,22:

	Total Funda	ETE	Ganaral Fund	Cach Funda	Reappropriated Funds	Endorel Eurale
	Total Funds	FTE	*Data is through A	Cash Funds	5 //// Data is rounded to	Federal Funds
			Data to unrought F	I onod I	Data is rounded to	o modrost dollar
08. Disease Control and Environmental Epidemiology Division, (A) Adr	ministration, Genera	al Disea	se Control and S	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
FY 2017-18 Final Appropriation	\$2,868,813	33.9	\$1,304,062	\$0	\$0	\$1,564,751
EA-01 Centrally Appropriated Line Item Transfers	\$153,965	0	\$153,965	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,540,389	0	\$0	\$0	\$0	\$1,540,389
EA-05 Restrictions	(\$1,564,751)	0	\$0	\$0	\$0	(\$1,564,751)
FY 2017-18 Final Expenditure Authority	\$2,998,416	33.9	\$1,458,027	\$0	\$0	\$1,540,389
FY 2017-18 Actual Expenditures	\$2,965,848	20.5	\$1,455,679	\$0	\$0	\$1,510,170
FY 2017-18 Reversion (Overexpenditure)	\$32,567	13.4	\$2,348	\$0	\$0	\$30,219
FY 2017-18 Personal Services Allocation	\$2,361,612	20.5	\$883,032	\$0	\$0	\$1,478,580
FY 2017-18 Total All Other Operating Allocation	\$604,236	0	\$572,647	\$0	\$0	\$31,590
FY 2017-18 Final Appropriation	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
SB 17-254 FY 2017-18 General Appropriation Act	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
EA-01 Centrally Appropriated Line Item Transfers	\$88,458	0	\$88,458	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$6,058,740	0	\$0	\$0	\$0	\$6,058,740
EA-05 Restrictions	(\$2,786,000)	0	\$0	\$0	\$0	(\$2,786,000)
FY 2017-18 Final Expenditure Authority	\$7,436,802	25.3	\$1,378,062	\$0	\$0	\$6,058,740
FY 2017-18 Actual Expenditures	\$3,824,577	32.4	\$1,378,062	\$0	\$0	\$2,446,515
FY 2017-18 Reversion (Overexpenditure)	\$3,612,226	-7.1	\$0	\$0	\$0	\$3,612,226
FY 2017-18 Personal Services Allocation	\$3,817,068	32.4	\$1,371,442	\$0	\$0	\$2,445,626
FY 2017-18 Total All Other Operating Allocation	\$7,509	0	\$6,620	\$0	\$0	\$889
Immunization Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$51,119,269	0	\$1,377,808	\$1,691,461	\$0	\$48,050,000
FY 2017-18 Final Appropriation	\$51,119,269	0	\$1,377,808	\$1,691,461	\$0	\$48,050,000
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$59,271,995	0	\$0	\$0	\$0	\$59,271,995
EA-05 Restrictions	(\$48,050,000)	0	\$0	\$0	\$0	(\$48,050,000)
FY 2017-18 Final Expenditure Authority	\$62,341,264	0	\$1,377,808	\$1,691,461	\$0	\$59,271,995
	\$57,067,266	0	\$1,377,808	\$1,683,678	\$0	\$54,005,780
FY 2017-18 Actual Expenditures	\$57,007,200		. ,. ,	. , , .		
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$5,273,999	0	\$0	\$7,784	\$0	\$5,266,215

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			*Data is through A	Accounting Period 15 //// L	Data is rounded to	
FY 2017-18 Total All Other Operating Allocation	\$57,015,754	0	\$1,376,044	\$1,683,678	\$0	\$53,956,032
State Employees Reserve Fund Transfer	\$4,720	0	\$4,720	\$0	\$0	\$0
Approp. from the Tobacco Tax Cash Fund to the General Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$440,340	0	\$0	\$440,340	\$0	\$0
FY 2017-18 Final Appropriation	\$440,340	0	\$0	\$440,340	\$0	\$(
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$440,340	0	\$0	\$440,340	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$440,340	0	\$0	\$440,340	\$0	\$0
Federal Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2017-18 Final Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$2,627,343	0	\$0	\$0	\$0	\$2,627,343
EA-05 Restrictions	(\$1,333,092)	0	\$0	\$0	\$0	(\$1,333,092
FY 2017-18 Final Expenditure Authority	\$2,627,343	9.2	\$0	\$0	\$0	\$2,627,343
FY 2017-18 Actual Expenditures	\$1,974,814	13.9	\$0	\$0	\$0	\$1,974,81
FY 2017-18 Reversion (Overexpenditure)	\$652,529	-4.7	\$0	\$0	\$0	\$652,529
FY 2017-18 Personal Services Allocation	\$1,661,628	-4.7	\$0	\$0	\$0	\$1,661,628
FY 2017-18 Total All Other Operating Allocation	\$313,186	0	\$0	\$0	\$0	\$313,186
Indirect Costs Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,703,094	0	\$0	\$407,394	\$0	\$3,295,70
FY 2017-18 Final Appropriation	\$3,703,094	0	\$0	\$407,394	\$0	\$3,295,70
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$4,632,406	0	\$0	\$301,401	\$0	\$4,331,00
EA-05 Restrictions	(\$3,295,700)	0	\$0	\$0	\$0	(\$3,295,700
FY 2017-18 Final Expenditure Authority	\$5,039,800	0	\$0	\$708,795	\$0	\$4,331,00
FY 2017-18 Actual Expenditures	\$4,730,511	0	\$0	\$708,795	\$0	\$4,021,716
FY 2017-18 Reversion (Overexpenditure)	\$309,289	0	\$0	\$0	\$0	\$309,289
FY 2017-18 Total All Other Operating Allocation	\$4,730,511	0	\$0	\$708,795	\$0	\$4,021,716

2017 10 Department of Fubility Teath and Environment						oncadic ob
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
					5 //// Data is rounded to	
For: 08. Disease Control and Environmental Epidemiology Division, (A) Adm	ninistration, General Disease Control a	nd Surveil	llance,			
FY 2017-18 Final Expenditure Authority	\$80,883,965	68.4	\$4,213,897	\$2,840,596	\$0	\$73,829,47
FY 2017-18 Actual Expenditures	\$70,563,015	66.8	\$4,211,549	\$2,392,472	\$0	\$63,958,994
Y 2017-18 Reversion (Overexpenditure)	\$10,320,950	1.6	\$2,348	\$448,124	\$0	\$9,870,47
08. Disease Control and Environmental Epidemiology Divisio	n, (B) Special Purpose Disea	se Cont	rol Programs,			
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,252,348	39.9	\$0	\$98,673	\$0	\$3,153,67
FY 2017-18 Final Appropriation	\$3,252,348	39.9	\$0	\$98,673	\$0	\$3,153,67
EA-01 Centrally Appropriated Line Item Transfers	\$147,571	0	\$0	\$147,571	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$6,349,598	0	\$0	\$116,197	\$0	\$6,233,40
EA-05 Restrictions	(\$3,153,675)	0	\$0	\$0	\$0	(\$3,153,67
FY 2017-18 Final Expenditure Authority	\$6,595,842	39.9	\$0	\$362,441	\$0	\$6,233,40
FY 2017-18 Actual Expenditures	\$4,377,330	39.9	\$0	\$352,676	\$0	\$4,024,65
FY 2017-18 Reversion (Overexpenditure)	\$2,218,512	0	\$0	\$9,765	\$0	\$2,208,74
FY 2017-18 Personal Services Allocation	\$4,367,663	39.9	\$0	\$352,676	\$0	\$4,014,9
FY 2017-18 Total All Other Operating Allocation	\$9,667	0	\$0	\$0	\$0	\$9,60
Sexually Transmitted Infections, HIV and AIDS, Operating Exp 8B 17-254 FY 2017-18 General Appropriation Act	\$4,556,289	0	\$0	\$2,857,389	\$0	\$1,698,90
FY 2017-18 Final Appropriation	\$4,556,289	0	\$0	\$2,857,389	\$0	\$1,698,90
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$11,955,374	0	\$0	\$0	\$0	\$11,955,37
EA-05 Restrictions	(\$1,698,900)	0	\$0	\$0	\$0	(\$1,698,90
FY 2017-18 Final Expenditure Authority	\$14,812,763	0	\$0	\$2,857,389	\$0	\$11,955,37
FY 2017-18 Actual Expenditures	\$5,122,577	0	\$0	\$2,398,182	\$0	\$2,724,39
FY 2017-18 Reversion (Overexpenditure)	\$9,690,186	0	\$0	\$459,207	\$0	\$9,230,97
FY 2017-18 Personal Services Allocation	\$9,254	0	\$0	\$0	\$0	\$9,25
FY 2017-18 Total All Other Operating Allocation	\$5,113,323	0	\$0	\$2,398,182	\$0	\$2,715,14
Duran White Act Danconel Comission						
Ryan White Act, Personal Services	*** *********************************	40.0	#20.004	*		# 0.40= 0
SB 17-254 FY 2017-18 General Appropriation Act	\$2,130,801	10.2	\$23,001	\$0	\$0	\$2,107,80
FY 2017-18 Final Appropriation	\$2,130,801	10.2	\$23,001	\$0	\$0	\$2,107,80
EA-01 Centrally Appropriated Line Item Transfers	\$1,816	0	\$1,816	\$0	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$3,025,244	0	\$0	\$0	\$0	\$3,025,24
EA-05 Restrictions	(\$2,107,800)	0	\$0	\$0	\$0	(\$2,107,80
FY 2017-18 Final Expenditure Authority	\$3,050,061	10.2	\$24,817	\$0	\$0	\$3,025,24
FY 2017-18 Actual Expenditures	\$2,118,974	19.6	\$24,817	\$0	\$0	\$2,094,15

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
				Accounting Period 15 ////	Data is rounded to	
FY 2017-18 Reversion (Overexpenditure)	\$931,087	-9.4	\$0	\$0	\$0	\$931,08
FY 2017-18 Personal Services Allocation	\$2,118,801	19.6	\$24,743	\$0	\$0	\$2,094,0
FY 2017-18 Total All Other Operating Allocation	\$173	0	\$74	\$0	\$0	\$9
State Employees Reserve Fund Transfer	\$74	0	\$74	\$0	\$0	•
Ryan White Act, Operating Expenses						
SB 17-254 FY 2017-18 General Appropriation Act	\$22,604,132	0	\$1,451,065	\$5,600,967	\$0	\$15,552,10
FY 2017-18 Final Appropriation	\$22,604,132	0	\$1,451,065	\$5,600,967	\$0	\$15,552,10
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$28,652,613	0	\$0	\$905,846	\$0	\$27,746,76
EA-05 Restrictions	(\$16,152,100)	0	\$0	(\$600,000)	\$0	(\$15,552,10
FY 2017-18 Final Expenditure Authority	\$35,104,645	0	\$1,451,065	\$5,906,813	\$0	\$27,746,70
FY 2017-18 Actual Expenditures	\$26,264,296	0	\$1,451,065	\$5,608,212	\$0	\$19,205,01
FY 2017-18 Reversion (Overexpenditure)	\$8,840,349	0	\$0	\$298,600	\$0	\$8,541,74
FY 2017-18 Personal Services Allocation	\$19,678	0	\$10,534	\$0	\$0	\$9,14
FY 2017-18 Total All Other Operating Allocation	\$26,244,618	0	\$1,440,531	\$5,608,212	\$0	\$19,195,87
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	
Tuberculosis Control and Treatment, Personal Services	40					
· •						
Tuberculosis Control and Treatment, Personal Services	\$902,009 \$902,009	13.1 13.1	\$122,609 \$122,609	\$0 \$0	\$0 \$0	\$779,40
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act	\$902,009	13.1	\$122,609	\$0	\$0	\$779,40 \$779,4 0
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$902,009 \$902,009	13.1 13.1	\$122,609 \$122,609	\$0 \$0	\$0 \$0	\$779,40 \$779,4 0
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$902,009 \$902,009 \$68,752	13.1 13.1	\$122,609 \$122,609 \$68,752	\$0 \$0 \$0	\$0 \$0 \$0	\$779,40 \$779,4 0 \$
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$902,009 \$902,009 \$68,752 \$677,582	13.1 13.1 0 0	\$122,609 \$122,609 \$68,752 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$779,40 \$779,4 0 \$677,58 (\$779,40
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400)	13.1 13.1 0 0	\$122,609 \$122,609 \$68,752 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$779,40 \$ 779,4 0 \$677,58 (\$779,40 \$677,58
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400) \$868,943	13.1 13.1 0 0 0	\$122,609 \$122,609 \$68,752 \$0 \$0 \$191,361	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$779,40 \$779,4 0 \$677,58 (\$779,40 \$677,58
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400) \$868,943 \$868,943	13.1 13.1 0 0 0 13.1 8.2	\$122,609 \$122,609 \$68,752 \$0 \$0 \$191,361 \$191,361	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$779,40 \$779,40 \$677,58 (\$779,40 \$677,58
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400) \$868,943 \$868,943	13.1 13.1 0 0 0 13.1 8.2 4.9	\$122,609 \$122,609 \$68,752 \$0 \$0 \$191,361 \$191,361	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$779,40 \$ 779,40 \$677,58 (\$779,40 \$677,58
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400) \$868,943 \$0	13.1 13.1 0 0 0 13.1 8.2 4.9	\$122,609 \$122,609 \$68,752 \$0 \$0 \$191,361 \$191,361 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$779,4 \$779,4 \$677,5 \$677,5
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400) \$868,943 \$0 \$868,943	13.1 13.1 0 0 0 13.1 8.2 4.9	\$122,609 \$122,609 \$68,752 \$0 \$0 \$191,361 \$0 \$191,361 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$779,4 \$779,4 \$677,5 (\$779,40 \$677,5 \$677,5
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation State Employees Reserve Fund Transfer Tuberculosis Control and Treatment, Operating Expenses	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400) \$868,943 \$0 \$868,943 \$0	13.1 0 0 0 13.1 8.2 4.9 8.2 0	\$122,609 \$122,609 \$68,752 \$0 \$0 \$191,361 \$191,361 \$0 \$191,361 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$779,40 \$779,40 \$677,50 \$677,50 \$677,50 \$677,50
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation State Employees Reserve Fund Transfer Tuberculosis Control and Treatment, Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400) \$868,943 \$0 \$868,943 \$0 \$1,500,461	13.1 13.1 0 0 0 13.1 8.2 4.9 8.2 0	\$122,609 \$122,609 \$68,752 \$0 \$0 \$191,361 \$191,361 \$0 \$191,361 \$0 \$1,188,761	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$779,40 \$779,40 \$677,58 (\$779,40 \$677,58 \$677,58 \$
Tuberculosis Control and Treatment, Personal Services SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation State Employees Reserve Fund Transfer Tuberculosis Control and Treatment, Operating Expenses SB 17-254 FY 2017-18 General Appropriation Act	\$902,009 \$902,009 \$68,752 \$677,582 (\$779,400) \$868,943 \$0 \$868,943 \$0 \$1,500,461	13.1 13.1 0 0 0 13.1 8.2 4.9 8.2 0	\$122,609 \$122,609 \$68,752 \$0 \$0 \$191,361 \$191,361 \$0 \$191,361 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$779,40 \$779,40 \$677,58 (\$779,40 \$677,58 \$677,58 \$

			Reappropriated			
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fun
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FY 2017-18 Actual Expenditures	\$1,336,140	0	\$1,188,761	\$0	\$0	\$147,3
Y 2017-18 Reversion (Overexpenditure)	\$242,612	0	\$0	\$0	\$0	\$242,6
Y 2017-18 Personal Services Allocation	\$6,535	0	\$4,973	\$0	\$0	\$1,5
Y 2017-18 Total All Other Operating Allocation	\$1,329,605	0	\$1,183,788	\$0	\$0	\$145,8
State Employees Reserve Fund Transfer	\$23,866	0	\$23,866	\$0	\$0	
For: 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose						
Y 2017-18 Final Expenditure Authority	\$62,011,005	63.2	\$2,856,004	\$9,126,643	\$0	\$50,028,
Y 2017-18 Actual Expenditures	\$40,088,260	67.7	\$2,856,004	\$8,359,070	\$0	\$28,873,
/ 2017-18 Reversion (Overexpenditure)	\$21,922,745	-4.5	\$0	\$767,573	\$0	\$21,155
08. Disease Control and Environmental Epidemiology Division, (C) Env Marijuana Health Effects Monitoring	rironmental Epidem	iology,				
SB 17-254 FY 2017-18 General Appropriation Act	\$320,388	4.0	\$0	\$320,388	\$0	
Y 2017-18 Final Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	
A-01 Centrally Appropriated Line Item Transfers	\$37,501	0	\$0	\$37,501	\$0	
Y 2017-18 Final Expenditure Authority	\$357,889	4.0	\$0	\$357,889	\$0	
V 2017 19 Actual Expanditures	\$325,856	2.1	\$0	\$325,856	\$0	
17 2017-16 Actual Expenditures						
	\$32,033	1.9	\$0	\$32,033	\$0	
Y 2017-18 Reversion (Overexpenditure)		1.9	\$0 \$0	\$32,033 \$314,143		
Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation	\$32,033				\$0	
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$32,033 \$314,143	2.1	\$0	\$314,143	\$0 \$0	
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil and Gas Health Activities	\$32,033 \$314,143	2.1	\$0	\$314,143	\$0 \$0	
TY 2017-18 Reversion (Overexpenditure) TY 2017-18 Personal Services Allocation TY 2017-18 Total All Other Operating Allocation Dil and Gas Health Activities BB 17-254 FY 2017-18 General Appropriation Act	\$32,033 \$314,143 \$11,713	2.1	\$0 \$0	\$314,143 \$11,713	\$0 \$0 \$0	
Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Dil and Gas Health Activities B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation	\$32,033 \$314,143 \$11,713 \$696,029	2.1 0	\$0 \$0	\$314,143 \$11,713 \$293,699	\$0 \$0 \$0	
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Dil and Gas Health Activities BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$32,033 \$314,143 \$11,713 \$696,029 \$696,029	2.1 0 3.2 3.2	\$0 \$0	\$314,143 \$11,713 \$293,699 \$293,699	\$0 \$0 \$0 \$0 \$402,330 \$402,330	
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil and Gas Health Activities BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	\$32,033 \$314,143 \$11,713 \$696,029 \$696,029 \$8,860	3.2 3.2 0	\$0 \$0 \$0 \$0 \$0	\$314,143 \$11,713 \$293,699 \$293,699 \$8,860	\$0 \$0 \$0 \$0 \$402,330 \$402,330	
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil and Gas Health Activities BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$32,033 \$314,143 \$11,713 \$696,029 \$696,029 \$8,860 \$704,889	3.2 3.2 0 3.2	\$0 \$0 \$0 \$0 \$0 \$0	\$314,143 \$11,713 \$293,699 \$293,699 \$8,860 \$302,559	\$0 \$0 \$0 \$0 \$402,330 \$402,330 \$0 \$402,330	
Y 2017-18 Reversion (Overexpenditure) Y 2017-18 Personal Services Allocation Y 2017-18 Total All Other Operating Allocation Dil and Gas Health Activities B 17-254 FY 2017-18 General Appropriation Act Y 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers Y 2017-18 Final Expenditure Authority Y 2017-18 Actual Expenditures Y 2017-18 Reversion (Overexpenditure)	\$32,033 \$314,143 \$11,713 \$696,029 \$696,029 \$8,860 \$704,889 \$663,159	3.2 3.2 0 3.2 1.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$314,143 \$11,713 \$293,699 \$293,699 \$8,860 \$302,559 \$300,477	\$0 \$0 \$0 \$0 \$402,330 \$402,330 \$0 \$402,330 \$362,682	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil and Gas Health Activities SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$32,033 \$314,143 \$11,713 \$696,029 \$696,029 \$8,860 \$704,889 \$663,159 \$41,730	3.2 3.2 0 3.2 1.7 1.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$314,143 \$11,713 \$293,699 \$293,699 \$8,860 \$302,559 \$300,477 \$2,082	\$0 \$0 \$0 \$402,330 \$402,330 \$0 \$402,330 \$362,682 \$39,648	
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil and Gas Health Activities FS 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation	\$32,033 \$314,143 \$11,713 \$696,029 \$696,029 \$8,860 \$704,889 \$663,159 \$41,730 \$222,803	3.2 3.2 0 3.2 1.7 1.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$314,143 \$11,713 \$293,699 \$293,699 \$8,860 \$302,559 \$300,477 \$2,082 \$206,913	\$0 \$0 \$0 \$402,330 \$402,330 \$0 \$402,330 \$362,682 \$39,648 \$15,890	
FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oil and Gas Health Activities EB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$32,033 \$314,143 \$11,713 \$696,029 \$696,029 \$8,860 \$704,889 \$663,159 \$41,730 \$222,803	3.2 3.2 0 3.2 1.7 1.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$314,143 \$11,713 \$293,699 \$293,699 \$8,860 \$302,559 \$300,477 \$2,082 \$206,913	\$0 \$0 \$0 \$402,330 \$402,330 \$0 \$402,330 \$362,682 \$39,648 \$15,890	

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				F	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	Accounting Period 15 ////	Data is rounded to	the nearest dolla
EA-01 Centrally Appropriated Line Item Transfers	\$703	0	\$0	\$703	\$0	9
FY 2017-18 Final Expenditure Authority	\$866,825	0.3	\$0	\$866,825	\$0	\$
FY 2017-18 Actual Expenditures	\$806,912	0.2	\$0	\$806,912	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$59,913	0.1	\$0	\$59,913	\$0	
FY 2017-18 Personal Services Allocation	\$18,651	0.2	\$0	\$18,651	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$788,260	0	\$0	\$788,260	\$0	\$
Environmental Epidemiology Federal Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$683.103	5.8	\$0	\$0	\$0	\$683,10
FY 2017-18 Final Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683,10
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$4,779,574	0	\$0	\$0	\$0	\$4,779,57
EA-05 Restrictions	(\$683,103)	0	\$0	\$0	\$0	(\$683,10
FY 2017-18 Final Expenditure Authority	\$4,779,574	5.8	\$0	\$0	\$0	\$4,779,5
FY 2017-18 Actual Expenditures	\$3,298,900	22.3	\$0	\$0	\$0	\$3,298,9
FY 2017-18 Reversion (Overexpenditure)	\$1,480,674	-16.5	\$0	\$0	\$0	\$1,480,6
FY 2017-18 Personal Services Allocation	\$2,565,166	22.3	\$0	\$0	\$0	\$2,565,1
FY 2017-18 Total All Other Operating Allocation	\$733,734	0	\$0	\$0	\$0	\$733,73
al For: 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Ep	•••	40.0		A		A
FY 2017-18 Final Expenditure Authority	\$6,709,177	13.3	\$0	\$1,527,273	\$402,330	\$4,779,5
FY 2017-18 Actual Expenditures	\$5,094,827	26.3	\$0	\$1,433,245	\$362,682	\$3,298,90
FY 2017-18 Reversion (Overexpenditure)	\$1,614,351	-13.0	\$0	\$94,028	\$39,648	\$1,480,6

2010 10 Department of 1 ability fleater and Environment					Reappropriated	incadic 00
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
08. Disease Control and Environmental Epidemiology Division, (A) Administration, Genera	al Diseas	se Control and S	Surveillance,		
Program Costs	,			,		
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,885,500	33.9	\$1,320,749	\$0	\$0	\$1,564,75
2018-19 Initial Appropriation	\$2,885,500	33.9	\$1,320,749	\$0	\$0	\$1,564,75
FY 2018-19 Personal Services Allocation	\$2,584,780	33.9	\$1,020,029	\$0	\$0	\$1,564,75
FY 2018-19 Total All Other Operating Allocation	\$300,720	0	\$300,720	\$0	\$0	\$1,004,7
Immunization Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,00
2018-19 Initial Appropriation	\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,00
FY 2018-19 Personal Services Allocation	\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,0
Immunication Operating Eventure						
Immunization Operating Expenses	054 700 045		# 4.007.077	00.000.400	0.0	0.10.050.0
HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$51,709,815 \$51,709,815	0 0	\$1,367,377 \$1,367,377	\$2,292,438 \$2,292,438	\$0 \$0	\$48,050,0 \$48,050,0
FY 2018-19 Total All Other Operating Allocation	\$51,709,815	0	\$1,367,377	\$2,292,438	\$0	\$48,050,0
Approp. from the Tobacco Tax Cash Fund to the General Fund						
HB18-1322 FY 2018-19 Long Appropriation Act	\$429,909	0	\$0	\$429,909	\$0	;
2018-19 Initial Appropriation	\$429,909	0	\$0	\$429,909	\$0	,
FY 2018-19 Total All Other Operating Allocation	\$429,909	0	\$0	\$429,909	\$0	
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,0
2018-19 Initial Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,0
FY 2018-19 Personal Services Allocation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,0
Indirect Costs Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,7
2018-19 Initial Appropriation	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,7
FY 2018-19 Total All Other Operating Allocation	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,7
Il For: 08. Disease Control and Environmental Epidemiology Division, (A) Adminis	tration General Disease Control	and Surveil	lance			
HB18-1322 FY 2018-19 Long Appropriation Act	\$64,208,753	68.4	\$3,995,469	\$3,183,741	\$0	\$57,029,5
2018-19 Initial Appropriation	\$64,208,753	68.4	\$3,995,469	\$3,183,741	\$0	\$57,029,5
FY 2018-19 Personal Services Allocation						. , ,
FT 2010-19 Fersonal Services Allocation	\$8,011,215	68.4	\$2,327,372	\$0	\$0	\$5,683,84

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
FY 2018-19 Total All Other Operating Allocation	\$56,197,538	0	\$1,668,097	\$3,183,741	\$0	\$51,345,7
08. Disease Control and Environmental Epidemiology Division, (B) Spe	ecial Purpose Disea	se Cont	rol Programs,			
Sexually Transmitted Infections, HIV and AIDS, Personal Srv.						
HB18-1322 FY 2018-19 Long Appropriation Act	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,
2018-19 Initial Appropriation	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,
FY 2018-19 Personal Services Allocation	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,
Sexually Transmitted Infections, HIV and AIDS, Operating Exp						
HB18-1322 FY 2018-19 Long Appropriation Act	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,
2018-19 Initial Appropriation	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,
FY 2018-19 Total All Other Operating Allocation	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698
Ryan White Act, Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107
2018-19 Initial Appropriation	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107
FY 2018-19 Personal Services Allocation	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107
Ryan White Act, Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552
2018-19 Initial Appropriation	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552
FY 2018-19 Total All Other Operating Allocation	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552
Tuberculosis Control and Treatment, Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$903,879	13.1	\$124,479	\$0	\$0	\$779
2018-19 Initial Appropriation	\$903,879	13.1	\$124,479	\$0	\$0	\$779
FY 2018-19 Personal Services Allocation	\$903,879	13.1	\$124,479	\$0	\$0	\$779
Tuberculosis Control and Treatment, Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311
2018-19 Initial Appropriation	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311
FY 2018-19 Total All Other Operating Allocation	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311
For: 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose	Disease Control Program	s,				
HB18-1322 FY 2018-19 Long Appropriation Act	\$35,591,604	63.2	\$2,787,670	\$9,200,359	\$0	\$23,603
2018-19 Initial Appropriation	\$35,591,604	63.2	\$2,787,670	\$9,200,359	\$0	\$23,603

·		Reappropriated					
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder	
FY 2018-19 Personal Services Allocation	\$6,288,520	63.2	\$147,844	\$99,801	\$0	\$6,040,8	
FY 2018-19 Total All Other Operating Allocation	\$29,303,084	0	\$2,639,826	\$9,100,558	\$0	\$17,562,7	
08. Disease Control and Environmental Epidemiology Division, (C) Env	vironmontal Enidom	iology					
Marijuana Health Effects Monitoring	monnentai Epiden	ilology,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$330,729	4.0	\$0	\$330,729	\$0		
2018-19 Initial Appropriation	\$330,729	4.0	\$0	\$330,729	\$0		
FY 2018-19 Personal Services Allocation	\$310,729	4.0	\$0	\$310,729	\$0		
FY 2018-19 Total All Other Operating Allocation	\$20,000	0	\$0	\$20,000	\$0		
Oil and Gas Health Activities							
HB18-1322 FY 2018-19 Long Appropriation Act	\$294,921	3.2	\$0	\$294,921	\$0		
2018-19 Initial Appropriation	\$294,921	3.2	\$0	\$294,921	\$0		
Y 2018-19 Personal Services Allocation	\$275,394	3.2	\$0	\$275,394	\$0		
FY 2018-19 Total All Other Operating Allocation	\$19,527	0	\$0	\$19,527	\$0		
Mariinara Batail Bassarah Cranta							
Marijuana Retail Research Grants HB18-1322 FY 2018-19 Long Appropriation Act	\$867,167	0.3	\$0	\$867,167	\$0		
2018-19 Initial Appropriation	\$867,167	0.3	\$0 \$0	\$867,167	\$0		
FY 2018-19 Personal Services Allocation	\$141,920	0.3	\$0	\$141,920	\$0		
FY 2018-19 Total All Other Operating Allocation	\$725,247	0	\$0	\$725,247	\$0		
Environmental Epidemiology Federal Grants							
HB18-1322 FY 2018-19 Long Appropriation Act	\$683,103	5.8	\$0	\$0	\$0	\$683	
2018-19 Initial Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683	
FY 2018-19 Personal Services Allocation	\$412,633	5.8	\$0	\$0	\$0	\$412	
Y 2018-19 Total All Other Operating Allocation	\$270,470	0	\$0	\$0	\$0	\$270	
On Disease Control and Environmental Enidemisle on Division (O) Environmental E	aidensiele m.						
For: 08. Disease Control and Environmental Epidemiology Division, (C) Environmental E +B18-1322 FY 2018-19 Long Appropriation Act	\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683	
2018-19 Initial Appropriation	\$2,175,920	13.3	\$0	\$1,492,817	\$0 \$0	\$683	

FY 2018-19 Personal Services Allocation	\$1,140,676	13.3	\$0	\$728,043	\$0	\$412	
FY 2018-19 Total All Other Operating Allocation	\$1,035,244	0	\$0	\$764,774	\$0	\$270	

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
08. Disease Control and Environmental Epidemiology Division - (A) Administration, Genera	al Disease	Control and Su	rveillance -		
Program Costs						
FY 2019-20 Starting Base	\$2,885,500	33.9	\$1,320,749	\$0	\$0	\$1,564,751
TA-30 FY19 Salary Survey Base Building	\$30,328	0	\$30,328	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,860	0	\$2,860	\$0	\$0	\$0
FY 2019-20 Base Request	\$2,918,688	33.9	\$1,353,937	\$0	\$0	\$1,564,751
FY 2019-20 Governor's Budget Request	\$2,918,688	33.9	\$1,353,937	\$0	\$0	\$1,564,751
Personal Services Allocation	\$2,617,968	33.9	\$1,053,217	\$0	\$0	\$1,564,751
Total All Other Operating Allocation	\$300,720	0	\$300,720	\$0	\$0	\$0
Immunization Personal Services						
FY 2019-20 Starting Base	\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,000
TA-30 FY19 Salary Survey Base Building	\$11,373	0	\$11,373	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,073	0	\$1,073	\$0	\$0	\$0
FY 2019-20 Base Request	\$4,105,789	25.3	\$1,319,789	\$0	\$0	\$2,786,000
FY 2019-20 Governor's Budget Request	\$4,105,789	25.3	\$1,319,789	\$0	\$0	\$2,786,000
Personal Services Allocation	\$4,105,789	25.3	\$1,319,789	\$0	\$0	\$2,786,000
Immunization Operating Expenses						
FY 2019-20 Starting Base	\$51,709,815	0	\$1,367,377	\$2,292,438	\$0	\$48,050,000
TA-35 CDPHE A-35 Forecast Adjustments	(\$43,369)	0	(\$43,369)	\$0	\$0	\$0
FY 2019-20 Base Request	\$51,666,446	0	\$1,324,008	\$2,292,438	\$0	\$48,050,000
FY 2019-20 Governor's Budget Request	\$51,666,446	0	\$1,324,008	\$2,292,438	\$0	\$48,050,000
Total All Other Operating Allocation	\$51,666,446	0	\$1,324,008	\$2,292,438	\$0	\$48,050,000
Approp. from the Tobacco Tax Cash Fund to the General Fund						
FY 2019-20 Starting Base	\$429,909	0	\$0	\$429,909	\$0	\$0
TA-35 CDPHE A-35 Forecast Adjustments	(\$43,369)	0	\$0	(\$43,369)	\$0	\$0
FY 2019-20 Base Request	\$386,540	0	\$0	\$386,540	\$0	\$0
FY 2019-20 Governor's Budget Request	\$386,540	0	\$0	\$386,540	\$0	\$0
Total All Other Operating Allocation	\$386,540	0	\$0	\$386,540	\$0	\$0
Federal Grants						
FY 2019-20 Starting Base	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2019-20 Base Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2019-20 Governor's Budget Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
Personal Services Allocation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
	. , , ,					

FY 2019-20 Budget Request - Department of Public	ricattii and Environment				Reappropriated	criedule 3L
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
ndirect Costs Assessment						
FY 2019-20 Starting Base	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,70
FY 2019-20 Base Request	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,70
FY 2019-20 Governor's Budget Request	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,70
Total All Other Operating Allocation	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,70
Total For: 08. Disease Control and Environmental Epidemiology Divisi	on - (A) Administration, General Disease	Control and	Surveillance -			
FY 2019-20 Starting Base	\$64,208,753	68.4	\$3,995,469	\$3,183,741	\$0	\$57,029,54
TA-30 FY19 Salary Survey Base Building	\$41,701	0	\$41,701	\$0	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$3,933	0	\$3,933	\$0	\$0	\$
TA-35 CDPHE A-35 Forecast Adjustments	(\$86,738)	0	(\$43,369)	(\$43,369)	\$0	\$
FY 2019-20 Base Request	\$64,167,649	68.4	\$3,997,734	\$3,140,372	\$0	\$57,029,54
FY 2019-20 Governor's Budget Request	\$64,167,649	68.4	\$3,997,734	\$3,140,372	\$0	\$57,029,54
Personal Services Allocation	\$8,056,849	68.4	\$2,373,006	\$0	\$0	\$5,683,84
Total All Other Operating Allocation	\$56,110,800	0	\$1,624,728	\$3,140,372	\$0	\$51,345,70
Sexually Transmitted Infections, HIV and AIDS, Personal Srv						
FY 2019-20 Starting Base	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,67
FY 2019-20 Base Request	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,67
FY 2019-20 Governor's Budget Request	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,67
Personal Services Allocation	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,67
Sexually Transmitted Infections, HIV and AIDS, Operating Ex	кр					
FY 2019-20 Starting Base	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,90
FY 2019-20 Base Request	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,90
FY 2019-20 Governor's Budget Request	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,90
Total All Other Operating Allocation	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,90
Ryan White Act, Personal Services						
FY 2019-20 Starting Base	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,80
FY 2019-20 Base Request	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,80
FY 2019-20 Governor's Budget Request	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,80
Personal Services Allocation	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,80
r ersonal services Anocation						ΨZ, IU1, OU

Process Proc	FY 2019-20 Budget Request - Department of Public	meaith and Environment					chedule 3D
PY 2019-20 Starting Base \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 PY 2019-20 Starting Base \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 PY 2019-20 Starting Pase \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 Total All Other Operating Allocation \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 Total Coll All Other Operating Allocation \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 Total Coll All Other Operating Allocation \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 Total Coll All Other Operating Allocation \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 Total Coll All Other Operating Allocation \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 Total Coll All Other Operating Allocation \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$15,552,101 Total Coll All Other Operating Allocation \$22,093,124 0 \$1,451,065 \$5,089,399 \$0 \$179,401 Total Coll Coll All Other Operating Eucling \$8,846 0 \$8,846 \$0 \$0 \$179,401 Total Coll Coll Coll Coll Coll Coll Coll Co		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2019-20 Dase Request \$22,093,124 0	Ryan White Act, Operating Expenses						
PY 2019-20 Governor's Budget Request \$22,093,124 0 \$1,451,065 \$5,089,959 \$0 \$15,582,100 Total All Other Operating Allocation \$22,093,124 0 \$1,451,065 \$5,089,959 \$0 \$15,582,100 Tuberculosis Control and Treatment, Personal Services \$903,879 13.1 \$124,479 \$0 \$0 \$0 \$779,400 TA-30 PYT9 Sataring Base \$903,879 13.1 \$124,479 \$0 \$0 \$0 \$779,400 TA-30 PYT9 Sataring Base \$903,879 13.1 \$124,479 \$0 \$0 \$0 \$779,400 TA-30 PYT9 Sataring Base \$903,879 13.1 \$134,459 \$0 \$0 \$0 \$3 \$779,400 TA-30 PYT9 Sataring Base \$913,559 \$12.1 \$134,459 \$0 \$0 \$0 \$779,400 TA-30 PY 2019-20 Base Request \$913,559 \$12.1 \$134,159 \$0 \$0 \$0 \$779,400 Taberculosis Control and Treatment, Operating Expenses TP 2019-20 Base Request \$11,500,461 \$0 \$1,188,761 \$0 \$0 \$3 \$311,700 Tuberculosis Control and Treatment, Operating Expenses \$15,500,461 \$0 \$1,188,761 \$0 \$0 \$3 \$311,700 Total All Other Operating Allocation \$15,000,461 \$0 \$1,188,761 \$0 \$0 \$311,700 Total All Other Operating Base \$15,000,461 \$0 \$1,188,761 \$0 \$0 \$3 \$311,700 Total All Other Operating Base \$15,000,461 \$0 \$1,188,761 \$0 \$0 \$3 \$311,700 Total All Other Operating Base \$15,000,461 \$0 \$1,188,761 \$0 \$0 \$3 \$311,700 Total All Other Operating Base \$15,000,461 \$0 \$1,188,761 \$0 \$0 \$3 \$311,700 Total All Other Operating Base \$15,000,461 \$0 \$1,188,761 \$0 \$0 \$3 \$311,700 Total For \$0,000,000,000,000,000,000,000,000,000,	FY 2019-20 Starting Base	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552,100
Total All Other Operating Allocation \$22,093,124 \$0	FY 2019-20 Base Request	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552,100
Proper P	FY 2019-20 Governor's Budget Request		0	\$1,451,065	\$5,089,959	\$0	\$15,552,100
Production Pro	Total All Other Operating Allocation	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552,100
TA-30 Frue Salary Survey Base Building \$8,846 0 \$8,846 \$0 \$0 \$7 \$7 \$7 \$7 \$7 \$7	Tuberculosis Control and Treatment, Personal Services						
TA-33 Annualize SB18-200 PERA Employer Contributions \$334 0	FY 2019-20 Starting Base	\$903,879	13.1	\$124,479	\$0	\$0	\$779,400
FY 2019-20 Governor's Budget Request \$913,559 13.1 \$134,159 \$0 \$0 \$779,401 FY 2019-20 Governor's Budget Request \$913,559 13.1 \$134,159 \$0 \$0 \$779,401 FY 2019-20 Starting Base \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 FY 2019-20 Starting Base \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 FY 2019-20 Governor's Budget Request \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 FY 2019-20 Governor's Budget Request \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 FY 2019-20 Governor's Budget Request \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 FY 2019-20 Base Request \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 FY 2019-20 Governor's Budget Request \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 Fotal For: 08. Disease Control and Environmental Epidemiology Division - (B) Special Purpose Disease Control Programs - FY 2019-20 Starting Base \$35,591,604 63.2 \$2,787,670 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Starting Base \$35,591,604 63.2 \$2,787,670 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$3,300,357 FY 2019-20 Base Reque	TA-30 FY19 Salary Survey Base Building	\$8,846	0	\$8,846	\$0	\$0	\$0
Pry 2019-20 Governor's Budget Request \$913,559 13.1 \$134,159 \$0 \$0 \$779,401 Personal Services Allocation \$913,559 13.1 \$134,159 \$0 \$0 \$779,401 Personal Services Allocation \$913,559 13.1 \$134,159 \$0 \$0 \$779,401 Pry 2019-20 Starting Base	TA-33 Annualize SB18-200 PERA Employer Contributions	\$834	0	\$834	\$0	\$0	\$0
Personal Services Allocation \$913,559 13.1 \$134,159 \$0 \$0 \$779,401	FY 2019-20 Base Request	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
Tuberculosis Control and Treatment, Operating Expenses	FY 2019-20 Governor's Budget Request	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
FY 2019-20 Starting Base	Personal Services Allocation	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
FY 2019-20 Base Request \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 FY 2019-20 Governor's Budget Request \$1,500,461 0 \$1,188,761 \$0 \$0 \$3 \$311,701 Total All Other Operating Allocation \$1,500,461 0 \$1,188,761 \$0 \$0 \$0 \$311,701 Total All Other Operating Allocation \$1,500,461 0 \$1,188,761 \$0 \$0 \$0 \$311,701 Total For: 08. Disease Control and Environmental Epidemiology Division - (B) Special Purpose Disease Control Programs - FY 2019-20 Starting Base \$35,591,604 63.2 \$2,787,670 \$9,200,359 \$0 \$23,603,571 \$74.30 FY19 Salary Survey Base Building \$8,846 0 \$8,846 \$0 \$0 \$0 \$0 \$0 \$1,400 \$1,400 \$0 \$1,400 \$0 \$0 \$1,400	Tuberculosis Control and Treatment, Operating Expenses						
FY 2019-20 Governor's Budget Request \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 Total All Other Operating Allocation \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701 Total For: 08. Disease Control and Environmental Epidemiology Division - (B) Special Purpose Disease Control Programs - FY 2019-20 Starting Base \$35,591,604 63.2 \$2,787,670 \$9,200,359 \$0 \$23,603,571 TA-30 FY19 Salary Survey Base Building \$8,846 0 \$88,846 \$0 \$0 \$0 \$0 \$81 TA-33 Annualize SB18-200 PERA Employer Contributions \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 FY 2019-20 Base Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 FY 2019-20 Gavernor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 Forestal Services Allocation \$6,298,200 63.2 \$157,524 \$99,801 \$0 \$6,040,871 Total All Other Operating Allocation \$29,303,084 0 \$2,639,826 \$9,100,558 \$0 \$17,562,701 08. Disease Control and Environmental Epidemiology Division - (C) Environmental Epidemiology - Marijuana Health Effects Monitoring FY 2019-20 Starting Base \$330,729 4.0 \$0 \$330,729 \$0 \$1 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$3 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$3 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$3 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$1,886 \$0 \$3 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$3,886 \$0 \$3 TA-30 FY19 Salary Survey Base Request \$341,509 4.0 \$0 \$31,509 \$0 \$3 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$3 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$3 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$3 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$3 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$3 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$3 FY 2019-20 Gove	FY 2019-20 Starting Base	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
Total All Other Operating Allocation \$1,500,461 0 \$1,188,761 \$0 \$0 \$311,701	FY 2019-20 Base Request	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
Total For: 08. Disease Control and Environmental Epidemiology Division - (B) Special Purpose Disease Control Programs - FY 2019-20 Starting Base \$35,591,604 63.2 \$2,787,670 \$9,200,359 \$0 \$23,603,571 TA-30 FY19 Salary Survey Base Building \$8,846 0 \$88,846 \$0 \$0 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$834 0 \$834 \$0 \$0 FY 2019-20 Base Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 Personal Services Allocation \$6,298,200 63.2 \$157,524 \$99,801 \$0 \$6,040,871 Total All Other Operating Allocation \$22,303,084 0 \$23,603,826 \$9,100,558 \$0 \$17,562,701 Marijuana Health Effects Monitoring FY 2019-20 Starting Base \$330,729 4.0 \$0 \$330,729 \$0 \$1 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$0 \$9,884 \$0 \$1 TA-33 Annualize SB18-200 PERA Employer Contributions \$89,84 0 \$0 \$0 \$9,884 \$0 \$1 TA-33 Annualize SB18-200 PERA Employer Contributions \$89,84 0 \$0 \$0 \$330,729 \$0 \$1 TA-30 FY19 College Base Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Base Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$1	FY 2019-20 Governor's Budget Request	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
FY 2019-20 Starting Base \$35,591,604 63.2 \$2,787,670 \$9,200,359 \$0 \$23,603,577 TA-30 FY19 Salary Survey Base Building \$8,846 0 \$88,846 \$0 \$0 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$334 0 \$834 \$0 \$0 FY 2019-20 Base Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,577 Fersonal Services Allocation \$6,298,200 63.2 \$157,524 \$99,801 \$0 \$6,040,877 Total All Other Operating Allocation \$29,303,084 0 \$2,639,826 \$9,100,558 \$0 \$17,562,701 OB. Disease Control and Environmental Epidemiology Division - (C) Environmental Epidemiology - Marijuana Health Effects Monitoring FY 2019-20 Starting Base \$330,729 \$4.0 \$0 \$330,729 \$0 \$17,562,701 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$30,8984 \$0 \$17,562,701 TA-30 FY19 Salary Survey Base Building \$9,884 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total All Other Operating Allocation	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
TA-30 FY19 Salary Survey Base Building \$8,846 0 \$8,846 \$0 \$0 \$1 TA-33 Annualize SB18-200 PERA Employer Contributions \$834 0 \$834 \$0 \$0 \$3 FY 2019-20 Base Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,571 Personal Services Allocation \$6,298,200 63.2 \$157,524 \$99,801 \$0 \$6,040,871 Total All Other Operating Allocation \$29,303,084 0 \$2,639,826 \$9,100,558 \$0 \$17,562,701 08. Disease Control and Environmental Epidemiology Division - (C) Environmental Epidemiology - Warring and Health Effects Monitoring FY 2019-20 Starting Base \$330,729 4.0 \$0 \$330,729 \$0 \$1 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$1 FY 2019-20 Base Request \$341,509 4.0 \$0 <t< td=""><td>Total For: 08. Disease Control and Environmental Epidemiology Divis</td><td>ion - (B) Special Purpose Disease Contr</td><td>ol Programs -</td><td></td><td></td><td></td><td></td></t<>	Total For: 08. Disease Control and Environmental Epidemiology Divis	ion - (B) Special Purpose Disease Contr	ol Programs -				
TA-33 Annualize SB18-200 PERA Employer Contributions \$834 0 \$834 \$0 \$0 \$1 FY 2019-20 Base Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,575 FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,575 Personal Services Allocation \$6,298,200 63.2 \$157,524 \$99,801 \$0 \$6,040,875 Total All Other Operating Allocation \$29,303,084 0 \$2,639,826 \$9,100,558 \$0 \$17,562,706 08. Disease Control and Environmental Epidemiology Division - (C) Environmental Epidemiology - Very 2019-20 Starting Base \$330,729 4.0 \$0 \$330,729 \$0 \$1 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$1 TA-33 Annualize SB18-200 PERA Employer Contributions \$896 0 \$0 \$9,884 \$0 \$3 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$1	FY 2019-20 Starting Base	\$35,591,604	63.2	\$2,787,670	\$9,200,359	\$0	\$23,603,575
\$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,579 \$2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,579 \$2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,579 \$20,003,	TA-30 FY19 Salary Survey Base Building	\$8,846	0	\$8,846	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request \$35,601,284 63.2 \$2,797,350 \$9,200,359 \$0 \$23,603,579 Personal Services Allocation \$6,298,200 63.2 \$157,524 \$99,801 \$0 \$6,040,879 Total All Other Operating Allocation \$29,303,084 \$0 \$2,639,826 \$9,100,558 \$0 \$17,562,700 OB. Disease Control and Environmental Epidemiology Division - (C) Environmental Epidemiology	TA-33 Annualize SB18-200 PERA Employer Contributions	\$834	0	\$834	\$0	\$0	\$0
Personal Services Allocation \$6,298,200 63.2 \$157,524 \$99,801 \$0 \$6,040,875	FY 2019-20 Base Request	\$35,601,284	63.2	\$2,797,350	\$9,200,359	\$0	\$23,603,575
Total All Other Operating Allocation \$29,303,084 0 \$2,639,826 \$9,100,558 \$0 \$17,562,701	FY 2019-20 Governor's Budget Request	\$35,601,284	63.2	\$2,797,350	\$9,200,359	\$0	\$23,603,575
08. Disease Control and Environmental Epidemiology Division - (C) Environmental Epidemiology - Marijuana Health Effects Monitoring FY 2019-20 Starting Base \$330,729 4.0 \$0 \$330,729 \$0 \$1 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$896 0 \$0 \$9,884 \$0 \$0 FY 2019-20 Base Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$0 Personal Services Allocation \$321,509 4.0 \$0 \$321,509 \$0 \$0	Personal Services Allocation	\$6,298,200	63.2	\$157,524	\$99,801	\$0	\$6,040,875
Marijuana Health Effects Monitoring FY 2019-20 Starting Base \$330,729 4.0 \$0 \$330,729 \$0 \$1 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$896 0 \$0 \$896 \$0 \$1 FY 2019-20 Base Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0	Total All Other Operating Allocation	\$29,303,084	0	\$2,639,826	\$9,100,558	\$0	\$17,562,700
FY 2019-20 Starting Base \$330,729 4.0 \$0 \$330,729 \$0 \$1 TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$0 TA-33 Annualize SB18-200 PERA Employer Contributions \$896 0 \$0 \$896 \$0 \$0 FY 2019-20 Base Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0	08. Disease Control and Environmental Epidemiology Divisi	on - (C) Environmental Epiden	niology -				
TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$1 TA-33 Annualize SB18-200 PERA Employer Contributions \$896 0 \$0 \$896 \$0 \$0 \$896 \$0 \$0 \$896 \$0 \$0 \$1 \$0 <td>Marijuana Health Effects Monitoring</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Marijuana Health Effects Monitoring						
TA-30 FY19 Salary Survey Base Building \$9,884 0 \$0 \$9,884 \$0 \$1 TA-33 Annualize SB18-200 PERA Employer Contributions \$896 0 \$0 \$896 \$0 \$0 \$896 \$0 \$0 \$896 \$0 \$0 \$1 \$0 <td>FY 2019-20 Starting Base</td> <td>\$330,729</td> <td>4.0</td> <td>\$0</td> <td>\$330,729</td> <td>\$0</td> <td>\$0</td>	FY 2019-20 Starting Base	\$330,729	4.0	\$0	\$330,729	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions \$896 0 \$0 \$896 \$0 \$1 FY 2019-20 Base Request \$341,509 4.0 \$0 \$341,509 \$0 \$1 FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0	TA-30 FY19 Salary Survey Base Building						\$0
FY 2019-20 Base Request \$341,509 4.0 \$0 \$341,509 \$0 \$ FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$0 Personal Services Allocation \$321,509 4.0 \$0 \$321,509 \$0 \$0	TA-33 Annualize SB18-200 PERA Employer Contributions		0				\$0
FY 2019-20 Governor's Budget Request \$341,509 4.0 \$0 \$341,509 \$0 \$0 Personal Services Allocation \$321,509 4.0 \$0 \$321,509 \$0 \$0	FY 2019-20 Base Request	\$341,509	4.0		\$341,509	\$0	\$0
	FY 2019-20 Governor's Budget Request	\$341,509	4.0	\$0	\$341,509	\$0	\$0
Total All Other Operating Allocation \$20,000 0 \$0 \$20,000 \$0 \$0	Personal Services Allocation	\$321,509	4.0	\$0	\$321,509	\$0	\$0
	Total All Other Operating Allocation	\$20,000	0	\$0	\$20,000	\$0	\$0

1 1 2013-20 Budget Request - Department of 1 ubits field					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Oil and Gas Health Activities						
FY 2019-20 Starting Base	\$294,921	3.2	\$0	\$294,921	\$0	\$(
FY 2019-20 Base Request	\$294,921	3.2	\$0	\$294,921	\$0	\$0
FY 2019-20 Governor's Budget Request	\$294,921	3.2	\$0	\$294,921	\$0	\$0
Personal Services Allocation	\$275,394	3.2	\$0	\$275,394	\$0	\$(
Total All Other Operating Allocation	\$19,527	0	\$0	\$19,527	\$0	\$0
Marijuana Retail Research Grants						
FY 2019-20 Starting Base	\$867,167	0.3	\$0	\$867,167	\$0	\$0
TA-22 DCEED Annualize BA-05 FY 2016-17 Marijuana Research	(\$312,947)	0	\$0	(\$312,947)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$4,236	0	\$0	\$4,236	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$384	0	\$0	\$384	\$0	\$0
FY 2019-20 Base Request	\$558,840	0.3	\$0	\$558,840	\$0	\$0
FY 2019-20 Governor's Budget Request	\$558,840	0.3	\$0	\$558,840	\$0	\$0
Personal Services Allocation	\$146,540	0.3	\$0	\$146,540	\$0	\$0
Total All Other Operating Allocation	\$412,300	0	\$0	\$412,300	\$0	\$0
Environmental Epidemiology Federal Grants						
FY 2019-20 Starting Base	\$683,103	5.8	\$0	\$0	\$0	\$683,103
FY 2019-20 Base Request	\$683,103	5.8	\$0	\$0	\$0	\$683,103
FY 2019-20 Governor's Budget Request	\$683,103	5.8	\$0	\$0	\$0	\$683,103
Personal Services Allocation	\$412,633	5.8	\$0	\$0	\$0	\$412,633
Total All Other Operating Allocation	\$270,470	0	\$0	\$0	\$0	\$270,470
Total For: 08. Disease Control and Environmental Epidemiology Division - ((C) Environmental Epidemiology -					
FY 2019-20 Starting Base	\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,103
TA-22 DCEED Annualize BA-05 FY 2016-17 Marijuana Research	(\$312,947)	0	\$0	(\$312,947)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$14,120	0	\$0	\$14,120	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,280	0	\$0	\$1,280	\$0	\$0
FY 2019-20 Base Request	\$1,878,373	13.3	\$0	\$1,195,270	\$0	\$683,103
FY 2019-20 Governor's Budget Request	\$1,878,373	13.3	\$0	\$1,195,270	\$0	\$683,103
Personal Services Allocation	\$1,156,076	13.3	\$0	\$743,443	\$0	\$412,633
Total All Other Operating Allocation	\$722,297	0	\$0	\$451,827	\$0	\$270,470
	•					•

Schedule 3A

				ı	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
		*Data is	s through Accountii	ng Period 16 //// Da	ta is rounded to ti	he nearest dolla
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	\$1,642,19
FY 2016-17 Final Appropriation	\$2,666,055	31.7	\$397,608	\$611,228	\$15,020	\$1,642,19
EA-01 Centrally Appropriated Line Item Transfers	\$602,136	0	\$328,373	\$273,738	\$25	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,656,967	0	\$0	\$0	\$0	\$1,656,96
EA-05 Restrictions	(\$1,642,199)	0	\$0	\$0	\$0	(\$1,642,199
FY 2016-17 Final Expenditure Authority	\$3,282,959	31.7	\$725,981	\$884,966	\$15,045	\$1,656,96
FY 2016-17 Actual Expenditures	\$2,770,958	24.1	\$725,750	\$857,427	\$15,035	\$1,172,74
FY 2016-17 Reversion (Overexpenditure)	\$512,001	7.6	\$231	\$27,539	\$10	\$484,22
FY 2016-17 Personal Services Allocation	\$2,624,511	24.1	\$597,934	\$839,094	\$15,035	\$1,172,44
FY 2016-17 Total All Other Operating Allocation	\$146,446	0	\$127,816	\$18,333	\$0	\$29
FY 2016-17 Final Appropriation Act (FY 2016-17)	\$177,755 \$177,755	0	\$177,755 \$177,755	\$0 \$0	\$0 \$0	\$
HB 16-1405 General Appropriation Act (FY 2016-17)	\$177,755	0	\$177,755	\$0	\$0	\$
rt 2016-17 rinai Appropriation	•				, .	
EV 0040 47 E' I E I' A - (I 'I'	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$177,755	0	\$177,755	\$0	\$0	\$
FY 2016-17 Actual Expenditures	\$177,755	0	\$177,755	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$177,755	0	\$177,755	\$0	\$0	\$
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,732,800	0	\$0	\$1,255,000	\$0	\$3,477,80
FY 2016-17 Final Appropriation	\$4,732,800	0	\$0	\$1,255,000	\$0	\$3,477,80
EA-02 Other Transfers	\$750,000	0	\$0	\$750,000	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,268,083	0	\$0	\$25,000	\$0	\$4,243,08
EA-05 Restrictions	(\$3,477,800)	0	\$0	\$0	\$0	(\$3,477,800
FY 2016-17 Final Expenditure Authority	\$6,273,083	0	\$0	\$2,030,000	\$0	\$4,243,08
FY 2016-17 Actual Expenditures	\$6,111,426	0	\$0	\$1,983,756	\$0	\$4,127,66
FY 2016-17 Reversion (Overexpenditure)	\$161,657	0	\$0	\$46,244	\$0	\$115,41
FY 2016-17 Total All Other Operating Allocation	\$6,111,426	0	\$0	\$1,983,756	\$0	\$4,127,66
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	Total Funds	FTE	General Fund	Cash Funds		Federal Fund
		*Data is	through Accountin	ng Period 16 //// Da	ta is rounded to th	e nearest dolla
For: 09. Prevention Services Division, (A) Administration,						
FY 2016-17 Final Expenditure Authority	\$9,733,797	31.7	\$903,736	\$2,914,966	\$15,045	\$5,900,0
FY 2016-17 Actual Expenditures	\$9,060,139	24.1	\$903,505	\$2,841,184	\$15,035	\$5,300,4
FY 2016-17 Reversion (Overexpenditure)	\$673,658	7.6	\$231	\$73,782	\$10	\$599,6
09. Prevention Services Division, (B) Chronic Disease Prevention Pro	grams,					
Transfer to the Health Disparities Grant Program Fund						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,460,720	0	\$0	\$3,460,720	\$0	
FY 2016-17 Final Appropriation	\$3,460,720	0	\$0	\$3,460,720	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2016-17 Final Expenditure Authority	\$3,460,720	0	\$0	\$3,460,720	\$0	
FY 2016-17 Actual Expenditures	\$3,435,553	0	\$0	\$3,435,553	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$25,167	0	\$0	\$25,167	\$0	
1 2010-17 Reversion (Overexpenditure)						
FY 2016-17 Total All Other Operating Allocation Chronic Disease and Cancer Prevention Grants	\$3,435,553	0	\$0	\$3,435,553	\$0	
FY 2016-17 Total All Other Operating Allocation	\$3,435,553 \$5,808,400	0 37.3	\$0 \$0	\$3,435,553	\$0 \$0	\$5,808,
FY 2016-17 Total All Other Operating Allocation Chronic Disease and Cancer Prevention Grants	. , ,		, ,	. , ,	, ,	
Chronic Disease and Cancer Prevention Grants HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,808,400	37.3	\$0	\$0	\$0	\$5,808,
Chronic Disease and Cancer Prevention Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$5,808,400 \$5,808,400	37.3 37.3	\$0 \$0	\$0 \$0	\$0 \$0	\$5,808, \$5,808 , \$10,008, (\$5,808,4
Chronic Disease and Cancer Prevention Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,808,400 \$5,808,400 \$10,008,432	37.3 37.3	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$5,808, \$10,008, (\$5,808,4
Chronic Disease and Cancer Prevention Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$5,808,400 \$5,808,400 \$10,008,432 (\$5,808,400)	37.3 37.3 0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$5,808, \$10,008,
Chronic Disease and Cancer Prevention Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Final Expenditure Authority	\$5,808,400 \$5,808,400 \$10,008,432 (\$5,808,400) \$10,008,432	37.3 37.3 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$5,808, \$10,008, (\$5,808,4 \$10,008,
Chronic Disease and Cancer Prevention Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$5,808,400 \$5,808,400 \$10,008,432 (\$5,808,400) \$10,008,432 \$7,560,996	37.3 37.3 0 0 37.3 37.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,808, \$10,008, (\$5,808,4 \$10,008, \$7,560,

2010-17 - Department of Fubilic Health and Environment					Reappropriated	iledule 37
	Total Funds	FTE	General Fund	Cash Funds		Federal Funds
		*Data is	s through Accountii	ng Period 16 //// Da	ta is rounded to t	he nearest dolla
FY 2016-17 Reversion (Overexpenditure)	\$1,086,947	-1.4	\$0	\$33,977	\$0	\$1,052,97
FY 2016-17 Personal Services Allocation	\$1,304,481	8.6	\$0	\$1,060,661	\$0	\$243,82
FY 2016-17 Total All Other Operating Allocation	\$5,403,794	0	\$0	\$3,384,776	\$0	\$2,019,01
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$563,165	6.7	\$0	\$563,165	\$0	\$
FY 2016-17 Final Appropriation	\$563,165	6.7	\$0	\$563,165	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$180,000	0	\$0	\$180,000	\$0	\$
FY 2016-17 Final Expenditure Authority	\$743,165	6.7	\$0	\$743,165	\$0	\$
FY 2016-17 Actual Expenditures	\$623,393	5.9	\$0	\$623,393	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$119,772	0.8	\$0	\$119,772	\$0	\$
FY 2016-17 Personal Services Allocation	\$588,084	5.9	\$0	\$588,084	\$0	9
FY 2016-17 Total All Other Operating Allocation	\$35,309	0.0	\$0	\$35,309	\$0	
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$22,150,816 \$22,150,816	0 0	\$0 \$0	\$22,150,816 \$22,150,816	\$0 \$0	
		0		\$0	\$0	9
FY 2016-17 Final Expenditure Authority	\$0 \$22,150,816	0	\$0 \$0	\$22,150,816	\$0 \$0	
FY 2016-17 Actual Expenditures	\$17,063,275	0	\$0	\$17,063,275	\$0	•
FY 2016-17 Reversion (Overexpenditure)	\$5,087,541	0	\$0	\$5,087,541	\$0	
FY 2016-17 Total All Other Operating Allocation	\$17,063,275	0	\$0	\$17,063,275	\$0	•
Tobacco Education, Prevention, and Cessation Program Admin.						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$550,521	6.9	\$0	\$550,521	\$0	
FY 2016-17 Final Appropriation	\$550,521	6.9	\$ 0	\$550,521	\$0 \$0	
EA-01 Centrally Appropriated Line Item Transfers	. ,					
FY 2016-17 Final Expenditure Authority	\$70,000 \$620,521	6.9	\$0 \$0	\$70,000 \$620,521	\$0 \$0	
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$509,913	4.2	\$0	\$509,913	\$0 \$0	
FY 2016-17 Reversion (Overexpenditure)	\$110,608	2.7	\$0	\$110,608	\$0	
FY 2016-17 Personal Services Allocation	\$443,990	4.2	\$0	\$443,990	\$0	:
FY 2016-17 Total All Other Operating Allocation	\$65,923	0	\$0	\$65,923	\$0	

Schedule 3A

2010-17 - Department of Public Health and Environment						nedule 3P
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
				ng Period 16 //// Da		
Tobacco Education, Prevention, and Cessation Program Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$23,891,386	0	\$0	\$22,605,660	\$1,285,726	\$
FY 2016-17 Final Appropriation	\$23,891,386	0	\$0	\$22,605,660	\$1,285,726	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$23,891,386	0	\$0	\$22,605,660	\$1,285,726	
FY 2016-17 Actual Expenditures	\$21,268,313	0	\$0	\$21,104,865	\$163,448	•
FY 2016-17 Reversion (Overexpenditure)	\$2,623,073	0	\$0	\$1,500,795	\$1,122,278	\$
FY 2016-17 Personal Services Allocation	\$3,236,830	0	\$0	\$3,236,830	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$18,031,482	0	\$0	\$17,868,035	\$163,448	\$
Oral Health Programs					•	
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,333,472	4.1	\$266,403	\$189,469	\$0	\$877,60
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$675,736	0	\$0	\$675,736	\$0	
FY 2016-17 Final Appropriation	\$2,009,208	4.1	\$266,403	\$865,205	\$0	\$877,60
EA-01 Centrally Appropriated Line Item Transfers	\$20,026	0	\$20,025	\$1	\$0	9
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,313,734	0	\$0	\$0	\$0	\$1,313,73
EA-05 Restrictions	(\$877,600)	0	\$0	\$0	\$0	(\$877,60
FY 2016-17 Final Expenditure Authority	\$2,465,368	4.1	\$286,428	\$865,206	\$0	\$1,313,7
FY 2016-17 Actual Expenditures	\$2,385,792	7.8	\$286,428	\$865,205	\$0	\$1,234,15
FY 2016-17 Reversion (Overexpenditure)	\$79,576	-3.7	\$0	\$1	\$0	\$79,57
FY 2016-17 Personal Services Allocation	\$822,506	7.8	\$120,467	\$19,772	\$0	\$682,26
FY 2016-17 Total All Other Operating Allocation	\$1,563,286	0	\$165,961	\$845,433	\$0	\$551,89
Mariiyana Education Campaign						
Marijuana Education Campaign HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,025,000	3.7	\$0	\$7,025,000	\$0	
FY 2016-17 Final Appropriation	\$7,025,000 \$ 7,025,000	3.7	\$0 \$0	\$7,025,000 \$ 7,025,000	\$0 \$0	•
	. , ,					
EA-01 Centrally Appropriated Line Item Transfers	\$13,675	0	\$0	\$13,675	\$0	9
FY 2016-17 Final Expenditure Authority	\$7,038,675	3.7	\$0	\$7,038,675	\$0	\$
FY 2016-17 Actual Expenditures EV 2016-17 Powersian (Oversynanditure)	\$7,038,675	2.9	\$0	\$7,038,675	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	8.0	\$0	\$0	\$0	\$
FY 2016-17 Personal Services Allocation	\$528,580	2.9	\$0	\$528,580	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$6,510,095	0	\$0	\$6,510,095	\$0	\$

Schedule 3A

Funds Federal Funds

Reappropriated

Cash Funds

FTE General Fund

			*Data is	through Accountir	ng Period 16 //// Da	ta is rounded to th	e nearest dolla
al For:	09. Prevention Services Division, (B) Chronic Dis	ease Prevention Programs,					
FY 2016-17 Fina	al Expenditure Authority	\$78,174,305	65.9	\$286,428	\$61,964,177	\$1,285,726	\$14,637,97
FY 2016-17 Actu	ual Expenditures	\$66,594,184	66.6	\$286,428	\$55,086,316	\$163,448	\$11,057,99
FY 2016-17 Reve	ersion (Overexpenditure)	\$11,580,121	-0.7	\$0	\$6,877,861	\$1,122,278	\$3,579,98
09. Preventi	ion Services Division, (C) Primary Care Office,						
Primary Car	re Office						
	neral Appropriation Act (FY 2016-17)	\$2,760,892	3.4	\$1,874,251	\$258,141	\$0	\$628,5
	th Fund Allocations for Health-related Programs	\$625,736	0	\$0	\$625,736	\$0	,
FY 2016-17 Fina		\$3,386,628	3.4	\$1,874,251	\$883,877	\$0	\$628,5
EA-01 Centrally	Appropriated Line Item Transfers	\$5,955	0	\$5,955	\$0	\$0	;
EA-04 Statutory	Appropriation or Custodial Funds Adjustment	\$6,931,445	0	\$0	\$5,477,119	\$0	\$1,454,32
EA-05 Restriction	ns	(\$628,500)	0	\$0	\$0	\$0	(\$628,50
FY 2016-17 Fina	al Expenditure Authority	\$9,695,528	3.4	\$1,880,206	\$6,360,996	\$0	\$1,454,3
FY 2016-17 Actu	ual Expenditures	\$6,267,268	4.9	\$1,880,206	\$3,031,582	\$0	\$1,355,4
FY 2016-17 Revo	ersion (Overexpenditure)	\$3,428,260	-1.5	\$0	\$3,329,414	\$0	\$98,8
FY 2016-17 Pers	sonal Services Allocation	\$681,272	4.9	\$125,526	\$305,218	\$0	\$250,52
FY 2016-17 Tota	al All Other Operating Allocation	\$5,585,997	0	\$1,754,680	\$2,726,364	\$0	\$1,104,95
al For:	09. Prevention Services Division, (C) Primary Car	e Office,					
FY 2016-17 Fina	al Expenditure Authority	\$9,695,528	3.4	\$1,880,206	\$6,360,996	\$0	\$1,454,32
FY 2016-17 Actu	ual Expenditures	\$6,267,268	4.9	\$1,880,206	\$3,031,582	\$0	\$1,355,4
FY 2016-17 Rev	ersion (Overexpenditure)	\$3,428,260	-1.5	\$0	\$3,329,414	\$0	\$98,8
	(ψ0,420,200				**	ψ90,0
09. Preventi	ion Services Division, (D) Family and Commun						ψ30,0
09. Preventi Family Plan	ion Services Division, (D) Family and Commun			\$359,375	\$0	\$0	
09. Preventi Family Plan	ion Services Division, (D) Family and Commun uning Program Administration neral Appropriation Act (FY 2016-17)	ity Health, (1) Women's Heal	th	\$359,375 \$359,375	\$0 \$0		\$1,184,0
09. Preventi Family Plan HB 16-1405 Gen FY 2016-17 Fina	ion Services Division, (D) Family and Commun uning Program Administration neral Appropriation Act (FY 2016-17)	ity Health, (1) Women's Heal	th 9.9	. ,		\$0	\$1,184,0° \$1,184,0 °
09. Preventi Family Plan HB 16-1405 Gen FY 2016-17 Fina	ion Services Division, (D) Family and Commun ining Program Administration neral Appropriation Act (FY 2016-17) al Appropriation Appropriated Line Item Transfers	\$1,543,445 \$1,543,445	9.9 9.9	\$359,375	\$0	\$0 \$0	\$1,184,0 \$1,184, 0
O9. Preventi Family Plant HB 16-1405 Gen FY 2016-17 Fina EA-01 Centrally A	ion Services Division, (D) Family and Commun ining Program Administration neral Appropriation Act (FY 2016-17) al Appropriation Appropriated Line Item Transfers	\$1,543,445 \$1,543,445 \$1,543,63	9.9 9.9 9.9	\$359,375 \$52,063	\$0	\$0 \$0 \$0	\$1,184,0° \$1,184,0° (\$1,184,07
O9. Preventi Family Plan HB 16-1405 Gen FY 2016-17 Fina EA-01 Centrally A EA-05 Restriction FY 2016-17 Fina	ion Services Division, (D) Family and Commun nning Program Administration neral Appropriation Act (FY 2016-17) al Appropriation Appropriated Line Item Transfers	\$1,543,445 \$1,543,445 \$52,063 (\$1,184,070)	9.9 9.9 0 0	\$359,375 \$52,063 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,184,07 \$1,184,07

Total Funds

	Total Funds	FTE	General Fund	Re Cash Funds	appropriated Funds	Federal Fund
	Total Lanas			ng Period 16 //// Data		
Y 2016-17 Personal Services Allocation	\$397,582	3.0	\$397,582	\$0	\$0	,
Y 2016-17 Total All Other Operating Allocation	\$13,856	0	\$13,856	\$0	\$0	,
	¥15,555		¥10,000	40	40	
Family Planning Purchase Of Services						
IB 16-1405 General Appropriation Act (FY 2016-17)	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,9
Y 2016-17 Final Appropriation	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,9
A-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,545,773	0	\$0	\$0	\$0	\$3,545,7
A-05 Restrictions	(\$3,588,900)	0	\$0	\$0	\$0	(\$3,588,90
Y 2016-17 Final Expenditure Authority	\$7,280,234	0	\$3,734,461	\$0	\$0	\$3,545,7
Y 2016-17 Actual Expenditures	\$7,219,161	0	\$3,734,461	\$0	\$0	\$3,484,7
·	\$61,073	0	\$0	\$0	\$0	\$61,0
Y 2016-17 Reversion (Overexpenditure)	Ψ01,073			¢o	\$0	\$71,6
	\$124,304	0	\$52,621	\$0	ΨΟ	
Y 2016-17 Reversion (Overexpenditure)	. ,	0	\$52,621 \$3,681,840	\$0 \$0	\$0	
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation state Employees Reserve Fund Transfer	\$124,304					\$3,413,0
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation	\$124,304 \$7,094,857	0	\$3,681,840	\$0	\$0	\$3,413,0
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation state Employees Reserve Fund Transfer Family Planning Federal Grants	\$124,304 \$7,094,857 \$45	0	\$3,681,840 \$45	\$0 \$0	\$0 \$0	\$3, 413,0 \$184,3
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation state Employees Reserve Fund Transfer Family Planning Federal Grants IB 16-1405 General Appropriation Act (FY 2016-17)	\$124,304 \$7,094,857 \$45 \$184,300	0 0	\$3,681,840 \$45	\$0 \$0	\$0 \$0	\$3,413,0 \$184,3 \$184,3
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation State Employees Reserve Fund Transfer Family Planning Federal Grants IB 16-1405 General Appropriation Act (FY 2016-17) Y 2016-17 Final Appropriation	\$124,304 \$7,094,857 \$45 \$184,300 \$184,300	2.0 2.0	\$3,681,840 \$45 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$3,413,0 \$184,3 \$184,3 \$531,9
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation State Employees Reserve Fund Transfer Family Planning Federal Grants IB 16-1405 General Appropriation Act (FY 2016-17) Y 2016-17 Final Appropriation A-04 Statutory Appropriation or Custodial Funds Adjustment	\$124,304 \$7,094,857 \$45 \$184,300 \$184,300 \$531,967	2.0 2.0 0	\$3,681,840 \$45 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,413,0 \$184,3 \$184,3 \$531,9 (\$184,30
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation State Employees Reserve Fund Transfer Family Planning Federal Grants IB 16-1405 General Appropriation Act (FY 2016-17) Y 2016-17 Final Appropriation A-04 Statutory Appropriation or Custodial Funds Adjustment A-05 Restrictions	\$124,304 \$7,094,857 \$45 \$184,300 \$184,300 \$531,967 (\$184,300)	2.0 2.0 0 0	\$3,681,840 \$45 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,413,0 \$184,3 \$184,3 \$531,9 (\$184,30 \$531,9 \$299,5
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation State Employees Reserve Fund Transfer Family Planning Federal Grants IB 16-1405 General Appropriation Act (FY 2016-17) Y 2016-17 Final Appropriation FA-04 Statutory Appropriation or Custodial Funds Adjustment FA-05 Restrictions Y 2016-17 Final Expenditure Authority	\$124,304 \$7,094,857 \$45 \$184,300 \$184,300 \$531,967 (\$184,300) \$531,967	2.0 2.0 0 0 0	\$3,681,840 \$45 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,413,0 \$184,3 \$184,3 \$531,9 (\$184,30 \$531,9
Y 2016-17 Reversion (Overexpenditure) Y 2016-17 Personal Services Allocation Y 2016-17 Total All Other Operating Allocation state Employees Reserve Fund Transfer Family Planning Federal Grants IB 16-1405 General Appropriation Act (FY 2016-17) Y 2016-17 Final Appropriation A-04 Statutory Appropriation or Custodial Funds Adjustment A-05 Restrictions Y 2016-17 Final Expenditure Authority Y 2016-17 Actual Expenditures	\$124,304 \$7,094,857 \$45 \$184,300 \$184,300 \$531,967 (\$184,300) \$531,967 \$299,570	2.0 2.0 0 0 0 2.0	\$3,681,840 \$45 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,413,0 \$184,3 \$184,3 \$531,9 \$531,9 \$299,5

						eappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
EV 2040 47 December (Occurred and Here		\$00.4 F70			ng Period 16 //// Data		
FY 2016-17 Reversion (Overexpenditure	a)	\$904,579	0.1	\$0	\$0	\$0	\$904,5
FY 2016-17 Personal Services Allocatio	n	\$981,241	9.4	\$0	\$0	\$0	\$981,2
FY 2016-17 Total All Other Operating Al	llocation	\$2,989,743	0	\$0	\$0	\$0	\$2,989,7
For: 09. Prevent	tion Services Division, (D) Family and Com	nmunity Health, (1) Women's Healt	:h				
FY 2016-17 Final Expenditure Authority	/	\$13,099,202	21.4	\$4,145,899	\$0	\$0	\$8,953,3
FY 2016-17 Actual Expenditures		\$11,901,153	14.2	\$4,145,899	\$0	\$0	\$7,755,2
FY 2016-17 Reversion (Overexpenditure	e)	\$1,198,049	7.2	\$0	\$0	\$0	\$1,198,0
09. Prevention Services Division Health Care Program for Special HB 16-1405 General Appropriation Act (F)		Health, (2) Children and Y		alth \$666,490	\$ 0	\$0	\$456,
FY 2016-17 Final Appropriation	1 2010-17)	\$1,122,590 \$1,122,590	14.4 14.4	\$666,490 \$666,490	\$0 \$0	\$0 \$0	\$456,
				·			Ψ430 ,
EA-01 Centrally Appropriated Line Item Tr		\$30,108	0	\$30,108	\$0	\$0	
FY 2016-17 Final Expenditure Authority	<u> </u>	\$1,152,698	14.4	\$696,598	\$0	\$0	\$456,
FY 2016-17 Actual Expenditures		\$1,152,697	9.3	\$696,597	\$0	\$0	\$456,
FY 2016-17 Reversion (Overexpenditure	e)	\$1	5.1	\$1	\$0	\$0	
FY 2016-17 Personal Services Allocatio	n	\$1,152,697	9.3	\$696,597	\$0	\$0	\$456,
Health Care for Special Needs	s Children, Service Costs						
Health Care for Special Needs HB 16-1405 General Appropriation Act (F)	·	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227
•	·	\$3,075,399 \$3,075,399	0 0	\$1,847,899 \$1,847,899	\$0 \$0	\$0 \$0	
HB 16-1405 General Appropriation Act (F)	·						
HB 16-1405 General Appropriation Act (F)	Y 2016-17)	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227
HB 16-1405 General Appropriation Act (FY FY 2016-17 Final Appropriation	Y 2016-17)	\$3,075,399 \$0	0	\$1,847,899 \$0	\$0	\$0	\$1,227, \$1,227,
HB 16-1405 General Appropriation Act (FY FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority	Y 2016-17)	\$3,075,399 \$0 \$3,075,399	0 0 0	\$1,847,899 \$0 \$1,847,899	\$0 \$0 \$0	\$0 \$0 \$0	\$1,227, \$1,227, \$1,227, \$1,227,
HB 16-1405 General Appropriation Act (FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	Y 2016-17)	\$3,075,399 \$0 \$3,075,399 \$3,075,399	0 0 0	\$1,847,899 \$0 \$1,847,899 \$1,847,899	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$1,227 \$1,227 \$1,227
HB 16-1405 General Appropriation Act (FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	Y 2016-17) (e)	\$3,075,399 \$0 \$3,075,399 \$3,075,399 \$0	0 0 0 0	\$1,847,899 \$0 \$1,847,899 \$1,847,899 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,227 \$1,227 \$1,227 \$43
HB 16-1405 General Appropriation Act (FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure FY 2016-17 Personal Services Allocatio FY 2016-17 Total All Other Operating Al	Y 2016-17) y e) on illocation	\$3,075,399 \$0 \$3,075,399 \$3,075,399 \$0 \$101,425	0 0 0 0 0	\$1,847,899 \$0 \$1,847,899 \$1,847,899 \$0 \$57,851	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,227 \$1,227 \$1,227 \$43
HB 16-1405 General Appropriation Act (FY FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure FY 2016-17 Personal Services Allocatio	Y 2016-17) y e) on illocation m Costs	\$3,075,399 \$0 \$3,075,399 \$3,075,399 \$0 \$101,425	0 0 0 0 0	\$1,847,899 \$0 \$1,847,899 \$1,847,899 \$0 \$57,851	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,227, \$1,227,

\$0 1,656,195 \$908,925 \$747,270	*Data is t 0 1.0 1.0	General Fund hrough Accounting \$0 \$0	Cash Funds g Period 16 //// Data		eral Funds
1,656,195 \$908,925 \$747,270	0 1.0	\$0			
1,656,195 \$908,925 \$747,270	1.0				
\$908,925 \$747,270		\$0	\$0	\$0	\$0
\$747,270	1.0		\$1,656,195	\$0	\$0
		\$0	\$908,925	\$0	\$0
	0	\$0	\$747,270	\$0	\$0
\$123,102	1.0	\$0	\$123,102	\$0	\$0
\$785,824	0	\$0	\$785,824	\$0	\$0
5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
5,000,000	2.4	\$5,000,000	\$0	\$0	\$(
(\$3,000)	0	(\$3,000)	\$0	\$0	\$0
4,997,000	2.4	\$4,997,000	\$0	\$0	\$(
4,994,465	2.4	\$4,994,465	\$0	\$0	\$0
\$2,535	0	\$2,535	\$0	\$0	\$0
\$565,928	2.4	\$565,928	\$0	\$0	\$0
4,428,537	0	\$4,428,537	\$0	\$0	\$0
\$566,149 \$566,149	2.9 2.9	\$566,149 \$566,149	\$0 \$0	\$0 \$0	\$0 \$0
\$566,149	2.9	\$566,149	\$0	\$0	\$0
\$566,149 \$43,300	2.9	\$566,149 \$43,300	\$0	\$0 \$0	\$0
\$566,149	2.9	\$566,149	\$0	\$0	\$0
\$566,149 \$43,300 \$609,449	2.9 0 2.9	\$566,149 \$43,300 \$609,449	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
\$566,149 \$43,300 \$609,449 \$609,379	2.9 0 2.9 1.7	\$566,149 \$43,300 \$609,449 \$609,379	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
\$	\$4,997,000 \$4,994,465 \$2,535	\$5,000,000 2.4 (\$3,000) 0 \$4,997,000 2.4 \$4,994,465 2.4 \$2,535 0 \$565,928 2.4	\$5,000,000 2.4 \$5,000,000 (\$3,000) 0 (\$3,000) \$4,997,000 2.4 \$4,997,000 \$4,994,465 2.4 \$4,994,465 \$2,535 0 \$2,535 \$565,928 2.4 \$565,928	\$5,000,000 2.4 \$5,000,000 \$0 (\$3,000) 0 (\$3,000) \$0 \$4,997,000 2.4 \$4,997,000 \$0 \$4,994,465 2.4 \$4,994,465 \$0 \$2,535 0 \$2,535 \$0 \$565,928 2.4 \$565,928 \$0	\$5,000,000 2.4 \$5,000,000 \$0 \$0 (\$3,000) 0 (\$3,000) \$0 \$0 \$4,997,000 2.4 \$4,997,000 \$0 \$0 \$4,994,465 2.4 \$4,994,465 \$0 \$0 \$2,535 0 \$2,535 \$0 \$0 \$565,928 2.4 \$565,928 \$0 \$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	
			•	g Period 16 //// Da		
FY 2016-17 Actual Expenditures	\$745,124	1.4	\$0	\$745,124	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	0.1	\$0	\$0	\$0	\$
FY 2016-17 Personal Services Allocation	\$144,009	1.4	\$0	\$144,009	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$601,115	0	\$0	\$601,115	\$0	\$
Federal Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$884,604	7.5	\$0	\$0	\$0	\$884,60
FY 2016-17 Final Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,60
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$756,078	0	\$0	\$0	\$0	\$756,07
EA-05 Restrictions	(\$884,604)	0	\$0	\$0	\$0	(\$884,604
FY 2016-17 Final Expenditure Authority	\$756,078	7.5	\$0	\$0	\$0	\$756,07
FY 2016-17 Actual Expenditures	\$689,618	6.2	\$0	\$0	\$0	\$689,61
FY 2016-17 Reversion (Overexpenditure)	\$66,460	1.3	\$0	\$0	\$0	\$66,46
FY 2016-17 Personal Services Allocation	\$623,427	6.2	\$0	\$0	\$0	\$623,42
FY 2016-17 Total All Other Operating Allocation	\$66,192	0	\$0	\$0	\$0	\$66,19
For: 09. Prevention Services Division, (D) Family and Commu	inity Health, (2) Children and Yo \$12,991,943	outh Health 29.7	\$8,150,946	\$2,401,319	\$0	\$2,439,678
FY 2016-17 Actual Expenditures	\$12,175,608	22.0	\$8,148,341	\$1,654,049	\$0	\$2,373,21
The state of the s	Ŧ ·=, · · · ·, · · ·		+-,,			カム・カイカ・ム 1
FY 2016-17 Reversion (Overexpenditure)	\$816,335	7.7	\$2,605	\$747,270	\$0	\$66,46
FY 2016-17 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Hea				\$747,270		. , , ,
09. Prevention Services Division, (D) Family and Community He				\$747,270		\$66,46
09. Prevention Services Division, (D) Family and Community Hea	alth, (3) Injury, Suicide,	and Viol	ence Preven	\$747,270 tion	\$0	. , , ,
09. Prevention Services Division, (D) Family and Community Hea Suicide Prevention HB 16-1405 General Appropriation Act (FY 2016-17)	alth, (3) Injury, Suicide, \$539,007	and Viol	ence Preven \$539,007	\$747,270 tion	\$0	\$66,46
09. Prevention Services Division, (D) Family and Community Hea Suicide Prevention HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$539,007 \$539,007	2.6 2.6	\$539,007 \$539,007	\$747,270 tion \$0 \$0	\$0 \$0 \$0	\$66,46
09. Prevention Services Division, (D) Family and Community Head Suicide Prevention HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$539,007 \$539,000 \$30,000	2.6 2.6 0	\$539,007 \$539,007 \$539,000	\$747,270 tion \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$66,46
09. Prevention Services Division, (D) Family and Community Head Suicide Prevention HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$539,007 \$539,000 \$30,000 \$95,466	2.6 2.6 0	\$539,007 \$539,007 \$30,000 \$0	\$747,270 tion \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0	\$66,46
09. Prevention Services Division, (D) Family and Community Head Suicide Prevention HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority	\$539,007 \$539,007 \$30,000 \$95,466 \$664,473	2.6 2.6 0 0 2.6	\$539,007 \$539,007 \$30,000 \$0 \$569,007	\$747,270 tion \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$66,46 \$ \$ \$95,46 \$95,46
09. Prevention Services Division, (D) Family and Community Head Suicide Prevention HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriated Line Item Transfers EA-01 Centrally Appropriation or Custodial Funds Adjustment FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$539,007 \$539,007 \$539,000 \$30,000 \$95,466 \$664,473 \$575,103	2.6 2.6 0 0 2.6 2.6 2.2	\$539,007 \$539,007 \$30,000 \$0 \$569,007 \$568,539	\$747,270 tion \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$66,46 \$

2010-17 - Department of Fubile ficaltif and Environment					- 11:	11000010 07 1
	Total Funds	FTE	General Fund	Re Cash Funds	appropriated Funds	Federal Funds
				g Period 16 //// Data		
Injury Prevention						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
FY 2016-17 Final Appropriation	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,339,460	0	\$0	\$0	\$0	\$3,339,460
EA-05 Restrictions	(\$1,679,900)	0	\$0	\$0	\$0	(\$1,679,900)
FY 2016-17 Final Expenditure Authority	\$3,339,460	9.4	\$0	\$0	\$0	\$3,339,460
FY 2016-17 Actual Expenditures	\$2,201,120	18.5	\$0	\$0	\$0	\$2,201,120
FY 2016-17 Reversion (Overexpenditure)	\$1,138,340	-9.1	\$0	\$0	\$0	\$1,138,340
FY 2016-17 Personal Services Allocation	\$1,494,409	18.5	\$0	\$0	\$0	\$1,494,409
FY 2016-17 Total All Other Operating Allocation	\$706,711	0	\$0	\$0	\$0	\$706,71
Grants & Assistance for Substance Abuse Prevention						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$397,612	4.5	\$0	\$397,612	\$0	\$0
FY 2016-17 Final Appropriation	\$397,612	4.5	\$0	\$397,612	\$0	\$(
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$118,486	0	\$0	\$0	\$0	\$118,486
FY 2016-17 Final Expenditure Authority	\$516,098	4.5	\$0	\$397,612	\$0	\$118,48
FY 2016-17 Actual Expenditures	\$447,693	4.1	\$0	\$373,103	\$0	\$74,59
FY 2016-17 Reversion (Overexpenditure)	\$68,405	0.4	\$0	\$24,509	\$0	\$43,896
FY 2016-17 Personal Services Allocation	\$350,939	4.1	\$0	\$283,797	\$0	\$67,142
FY 2016-17 Total All Other Operating Allocation	\$96,754	0	\$0	\$89,306	\$0	\$7,448
Substance Abuse Prevention Grants						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,730,000	0	\$0	\$6,730,000	\$0	\$0
FY 2016-17 Final Appropriation	\$6,730,000	0	\$0	\$6,730,000	\$0	\$(
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,730,000	0	\$0	\$6,730,000	\$0	\$(
FY 2016-17 Actual Expenditures	\$5,871,013	0	\$0	\$5,871,013	\$0	\$(
FY 2016-17 Reversion (Overexpenditure)	\$858,987	0	\$0	\$858,987	\$0	\$(
FY 2016-17 Personal Services Allocation	\$139,020	0	\$0	\$139,020	\$0	\$(
FY 2016-17 Total All Other Operating Allocation	\$5,731,993	0	\$0	\$5,731,993	\$0	\$0

				-	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			through Accountir	ng Period 16 //// Da	ata is rounded to t	he nearest dolla
al For: 09. Prevention Services Division, (D) Family and Community He						
FY 2016-17 Final Expenditure Authority	\$11,250,031	16.5	\$569,007	\$7,127,612	\$0	\$3,553,4
FY 2016-17 Actual Expenditures	\$9,094,929	24.8	\$568,539	\$6,244,116	\$0	\$2,282,2
FY 2016-17 Reversion (Overexpenditure)	\$2,155,102	-8.3	\$468	\$883,496	\$0	\$1,271,13
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	\$87,140,1
FY 2016-17 Final Appropriation	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,1
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$111,192,694	0	\$0	\$0	\$0	\$111,192,6
EA-05 Restrictions	(\$87,140,100)	0	\$0	\$0	\$0	(\$87,140,1
FY 2016-17 Final Expenditure Authority	\$111,192,694	16.9	\$0	\$0	\$0	\$111,192,6
FY 2016-17 Actual Expenditures	\$81,101,087	18.4	\$0	\$0	\$0	\$81,101,0
FY 2016-17 Reversion (Overexpenditure)	\$30,091,607	-1.5	\$0	\$0	\$0	\$30,091,6
FY 2016-17 Personal Services Allocation	\$2,857,037	18.4	\$0	\$0	\$0	\$2,857,0
FY 2016-17 Total All Other Operating Allocation	\$78,244,050	0	\$0	\$0	\$0	\$78,244,0
Child and Adult Care Food Program HB 16-1405 General Appropriation Act (FY 2016-17)	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,4
FY 2016-17 Final Appropriation	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,4
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$34,953,614	0	\$0	\$0	\$0	\$34,953,6
EA-05 Restrictions	(\$24,628,468)	0	\$0	\$0	\$0	(\$24,628,4
FY 2016-17 Final Expenditure Authority	\$34,953,614	7.8	\$0	\$0	\$0	\$34,953,6
FY 2016-17 Actual Expenditures	\$27,898,208	7.8	\$0	\$0	\$0	\$27,898,2
FY 2016-17 Reversion (Overexpenditure)	\$7,055,406	0	\$0	\$0	\$0	\$7,055,4
FY 2016-17 Personal Services Allocation	\$961,168	7.8	\$0	\$0	\$0	\$961,1
FY 2016-17 Total All Other Operating Allocation	\$26,937,041	0	\$0	\$0	\$0	\$26,937,0
· · · · ·						
al For: 09. Prevention Services Division, (E) Nutrition Services,						
FY 2016-17 Final Expenditure Authority	\$146,146,308	24.7	\$0	\$0	\$0	\$146,146,3
FY 2016-17 Actual Expenditures	\$108,999,295	26.2	\$0	\$0	\$0	\$108,999,2
FY 2016-17 Reversion (Overexpenditure)	\$37,147,013	-1.5	\$0	\$0	\$0	\$37,147,0

2017-18 - Department of Public Health and Environment						cneaule 3B
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15 //	/// Data is rounded to	the nearest dolla
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	\$1,645,29
FY 2017-18 Final Appropriation	\$2,671,020	31.7	\$398,076	\$612,617 \$612,617	\$15,029 \$15,029	\$1,645,29
				. ,		
EA-01 Centrally Appropriated Line Item Transfers	\$475,852	0	\$334,342	\$141,500	\$10	\$
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$4.700.00
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,728,386	0	\$0	\$0	\$0	\$1,728,38
EA-05 Restrictions FY 2017-18 Final Expenditure Authority	(\$1,645,298)		\$0	\$0	\$0	(\$1,645,298
•	\$3,229,960	31.7	\$732,418	\$754,117	\$15,039	\$1,728,38
FY 2017-18 Actual Expenditures	\$3,012,008	25.0	\$732,418	\$723,998	\$15,029	\$1,540,56
FY 2017-18 Reversion (Overexpenditure)	\$217,952	6.7	\$0	\$30,119	\$10	\$187,82
FY 2017-18 Personal Services Allocation	\$2,915,267	25.0	\$636,739	\$723,998	\$15,029	\$1,539,50
FY 2017-18 Total All Other Operating Allocation	\$96,740	0	\$95,678	\$0	\$0	\$1,06
FY 2017-18 Final Appropriation	\$5,636,800	0	\$0	\$2,159,000	\$0	
FY 2017-18 Final Appropriation	\$5,636,800	0	\$0 \$0	\$2,159,000 \$2,159,000	\$0 \$0	\$3,477,80
EA-02 Other Transfers	\$385,200	0	\$0	\$385,200	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$5,540,190	0	\$0	\$21,897	\$0	\$5,518,29
EA-05 Restrictions	(\$3,477,800)	0	\$0	\$0	\$0	(\$3,477,80
FY 2017-18 Final Expenditure Authority	\$8,084,390	0	\$0	\$2,566,097	\$0	\$5,518,29
FY 2017-18 Actual Expenditures	\$6,946,998	0	\$0	\$2,564,532	\$0	\$4,382,46
FY 2017-18 Reversion (Overexpenditure)	\$1,137,393	0	\$0	\$1,565	\$0	\$1,135,82
FY 2017-18 Total All Other Operating Allocation	\$6,946,998	0	\$0	\$2,564,532	\$0	\$4,382,46
For: 09. Prevention Services Division, (A) Administration, FY 2017-18 Final Expenditure Authority	\$11,314,350	31.7	\$732,418	\$3,320,214	\$15,039	\$7,246,67
FY 2017-18 Actual Expenditures	\$9,959,005	25.0	\$732,418	\$3,288,530	\$15,039	\$5,923,02
FY 2017-18 Reversion (Overexpenditure)	\$1,355,345	6.7	\$732,418	\$31,684	\$13,029	\$1,323,65
1 1 2017-10 Neversion (Overexpenditure)	\$1,555,545	0.7	φυ	φ51,004	φισ	φ1,323,00
09. Prevention Services Division, (B) Chronic Disease Prevention Progra	ıms,					
Transfer to the Health Disparities Grant Program Fund						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,522,720	0	\$0	\$3,522,720	\$0	\$
FY 2017-18 Final Appropriation	\$3,522,720	0	\$0	\$3,522,720	\$0	\$
The second secon	+-,,					
	\$0	0	\$0	\$0	\$0	\$

2017-16 - Department of Public Health and Environment				D		chedule 36
	Total Funds	FTE	General Fund	Cash Funds	eappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 15 ////	Data is rounded to	the nearest dollar
FY 2017-18 Actual Expenditures	\$3,304,737	0	\$0	\$3,304,737	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$217,983	0	\$0	\$217,983	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$3,304,737	0	\$0	\$3,304,737	\$0	\$1
Chronic Disease and Cancer Prevention Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,40
FY 2017-18 Final Appropriation	\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,40
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$8,965,344	0	\$0	\$0	\$0	\$8,965,34
EA-05 Restrictions	(\$6,808,400)	0	\$0	\$0	\$0	(\$6,808,400
FY 2017-18 Final Expenditure Authority	\$8,965,344	37.3	\$0	\$0	\$0	\$8,965,34
FY 2017-18 Actual Expenditures	\$6,851,529	33.8	\$0	\$0	\$0	\$6,851,52
FY 2017-18 Reversion (Overexpenditure)	\$2,113,814	3.5	\$0	\$0	\$0	\$2,113,81
FY 2017-18 Personal Services Allocation	\$3,688,574	33.8	\$0	\$0	\$0	\$3,688,57
FY 2017-18 Total All Other Operating Allocation	\$3,162,956	0	\$0	\$0	\$0	\$3,162,95
SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$7,256,921 \$7,256,921	7.2 7.2	\$0 \$0	\$4,603,021 \$4,603,021	\$0 \$0	\$2,653,90 \$2,653,90
FY 2017-18 Final Appropriation	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,90
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,695,317	0	\$0	\$0	\$0	\$1,695,31
EA-05 Restrictions	(\$2,653,900)	0	\$0	\$0	\$0	(\$2,653,900
FY 2017-18 Final Expenditure Authority	\$6,298,338	7.2	\$0	\$4,603,021	\$0	\$1,695,31
FY 2017-18 Actual Expenditures	\$5,973,985	9.2	\$0	\$4,344,361	\$0	\$1,629,62
FY 2017-18 Reversion (Overexpenditure)	\$324,353	-2.0	\$0	\$258,660	\$0	\$65,69
FY 2017-18 Personal Services Allocation	\$1,452,943	9.2	\$0	\$1,147,538	\$0	\$305,40
FY 2017-18 Total All Other Operating Allocation	\$4,521,042	0	\$0	\$3,196,823	\$0	\$1,324,21
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.	0500.405	0.7	00	\$500.405	40	
SB 17-254 FY 2017-18 General Appropriation Act	\$563,165	6.7	\$0	\$563,165	\$0	\$
FY 2017-18 Final Appropriation	\$563,165	6.7	\$0	\$563,165	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$87,000	0	\$0	\$87,000	\$0	\$
FY 2017-18 Final Expenditure Authority	\$650,165	6.7	\$0	\$650,165	\$0	\$
FY 2017-18 Actual Expenditures	\$649,256	6.0	\$0	\$649,256	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$909	0.7	\$0	\$909	\$0	\$
FY 2017-18 Personal Services Allocation	\$603,397	6.0	\$0	\$603,397	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$45,860	0	\$0	\$45,860	\$0	\$

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 15 /	/// Data is rounded to	the nearest dolla
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$19,849,456	0	\$0	\$19,849,456	\$0	\$
FY 2017-18 Final Appropriation	\$19,849,456	0	\$0	\$19,849,456	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority	\$19,849,456	0	\$0	\$19,849,456	\$0	\$
FY 2017-18 Actual Expenditures	\$17,836,098	0	\$0	\$17,836,098	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$2,013,358	0	\$0	\$2,013,358	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$17,836,098	0	\$0	\$17,836,098	\$0	\$
Tobacco Education, Prevention, and Cessation Program Admin.						
SB 17-254 FY 2017-18 General Appropriation Act	\$550,576	6.9	\$0	\$550,576	\$0	\$
FY 2017-18 Final Appropriation	\$550,576	6.9	\$0	\$550,576	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$51,000	0	\$0	\$51,000	\$0	\$
FY 2017-18 Final Expenditure Authority	\$601,576	6.9	\$0	\$601,576	\$0	\$
FY 2017-18 Actual Expenditures	\$514,131	3.9	\$0	\$514,131	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$87,445	3.0	\$0	\$87,445	\$0	\$
FY 2017-18 Personal Services Allocation	\$452,432	2.0	¢0	£450,400	20	
. 2011 101 01001141 00111000741100411011	\$45Z,45Z	3.9	\$0	\$452,432	\$0	\$1
FY 2017-18 Total All Other Operating Allocation	\$61,700	0	\$0 \$0	\$452,432 \$61,700	\$0 \$0	\$(
						\$ \$
Tobacco Education, Prevention, and Cessation Program Grants SB 17-254 FY 2017-18 General Appropriation Act	\$61,700 \$24,835,633	0	\$0 \$0	\$61,700 \$23,549,907	\$0 \$1,285,726	
Tobacco Education, Prevention, and Cessation Program Grants SB 17-254 FY 2017-18 General Appropriation Act	\$61,700 \$24,835,633 \$24,835,633	0 0 0	\$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907	\$1,285,726 \$1,285,726	\$ \$
Tobacco Education, Prevention, and Cessation Program Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$61,700 \$24,835,633 \$24,835,633 \$0	0 0 0	\$0 \$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907 \$0	\$1,285,726 \$1,285,726 \$0	\$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633	0 0 0	\$0 \$0 \$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907	\$1,285,726 \$1,285,726 \$0 \$1,285,726	\$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631	\$ \$ \$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012 \$2,853,621	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381 \$2,234,526	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631 \$619,095	\$ \$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012 \$2,853,621 \$3,854,737	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381 \$2,234,526 \$3,499,576	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631 \$619,095 \$355,161	\$ \$ \$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation FY 2017-18 Total All Other Operating Allocation	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012 \$2,853,621 \$3,854,737	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381 \$2,234,526 \$3,499,576	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631 \$619,095 \$355,161	\$ \$ \$ \$ \$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation FY 2017-18 Total All Other Operating Allocation Oral Health Programs	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012 \$2,853,621 \$3,854,737 \$18,127,275	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381 \$2,234,526 \$3,499,576 \$17,815,805	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631 \$619,095 \$355,161 \$311,470	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Total All Other Operating Allocation FY 2017-18 Total All Other Operating Allocation Oral Health Programs BB 17-254 FY 2017-18 General Appropriation Act	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012 \$2,853,621 \$3,854,737 \$18,127,275	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381 \$2,234,526 \$3,499,576 \$17,815,805	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631 \$619,095 \$355,161 \$311,470	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oral Health Programs BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012 \$2,853,621 \$3,854,737 \$18,127,275 \$1,947,786 \$1,947,786	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$266,403	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381 \$2,234,526 \$3,499,576 \$17,815,805 \$803,783 \$803,783	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631 \$619,095 \$355,161 \$311,470	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oral Health Programs BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012 \$2,853,621 \$3,854,737 \$18,127,275 \$1,947,786 \$1,947,786 \$53,797	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381 \$2,234,526 \$3,499,576 \$17,815,805 \$803,783 \$803,783 \$803,783	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631 \$619,095 \$355,161 \$311,470 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Tobacco Education, Prevention, and Cessation Program Grants SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation FY 2017-18 Total All Other Operating Allocation Oral Health Programs SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$61,700 \$24,835,633 \$24,835,633 \$0 \$24,835,633 \$21,982,012 \$2,853,621 \$3,854,737 \$18,127,275 \$1,947,786 \$1,947,786 \$53,797 \$1,434,892	0 0 0 0 0 0 0 0 0 4.1 4.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$61,700 \$23,549,907 \$23,549,907 \$0 \$23,549,907 \$21,315,381 \$2,234,526 \$3,499,576 \$17,815,805 \$803,783 \$803,783 \$26,000 \$0	\$1,285,726 \$1,285,726 \$0 \$1,285,726 \$666,631 \$619,095 \$355,161 \$311,470 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$

r 2017-16 - Department of Public Health and Environment						chedule 36
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through	Accounting Period 15 /	/// Data is rounded to	the nearest dolla
FY 2017-18 Reversion (Overexpenditure)	\$344,334	-3.3	\$0	\$51,143	\$0	\$293,191
FY 2017-18 Personal Services Allocation	\$805,033	7.4	\$121,395	\$56,915	\$0	\$626,72
FY 2017-18 Total All Other Operating Allocation	\$1,409,508	0	\$172,805	\$721,725	\$0	\$514,97
Marijuana Education Campaign						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$
FY 2017-18 Final Appropriation	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$
EV 2017 10 Final Evnanditura Authority	\$0	0	\$0	\$0	\$0	\$
FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$4,650,000	3.7 2.9	\$0	\$4,650,000	\$0 \$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$4,558,710		\$0	\$4,558,710		
FT 2017-16 Reversion (Overexpenditure)	\$91,290	8.0	\$0	\$91,290	\$0	\$
FY 2017-18 Personal Services Allocation	\$621,625	2.9	\$0	\$621,625	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$3,937,085	0	\$0	\$3,937,085	\$0	\$
For: 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,						
FY 2017-18 Final Expenditure Authority	\$71,932,107	65.9	\$294,200	\$58,256,628	\$1,285,726	\$12,095,55
FY 2017-18 Actual Expenditures	\$63,885,000	63.2	\$294,200	\$53,301,316	\$666,631	\$9,622,85
FY 2017-18 Reversion (Overexpenditure)	\$8,047,107	2.7	\$0	\$4,955,312	\$619,095	\$2,472,69
09. Prevention Services Division, (C) Primary Care Office,						
Primary Care Office						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,50
FY 2017-18 Final Appropriation	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,50
EA-01 Centrally Appropriated Line Item Transfers	\$85,177	0	\$59,177	\$26,000	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$7,550,153	0	\$0	\$6,292,121	\$0	\$1,258,03
EA-05 Restrictions	(\$1,128,500)	0	\$0	\$0	\$0	(\$1,128,500
FY 2017-18 Final Expenditure Authority	\$10,313,364	3.4	\$1,933,428	\$7,121,904	\$0	\$1,258,03
FY 2017-18 Actual Expenditures	\$7,566,327	6.3	\$1,933,428	\$4,503,879	\$0	\$1,129,02
FY 2017-18 Reversion (Overexpenditure)	\$2,747,037	-2.9	\$0	\$2,618,025	\$0	\$129,01
FY 2017-18 Personal Services Allocation	\$1,240,591	6.3	\$291,286	\$814,026	\$0	\$135,27
FY 2017-18 Total All Other Operating Allocation	\$6,325,737	0	\$1,642,142	\$3,689,853	\$0	\$993,74
Il For: 09. Prevention Services Division, (C) Primary Care Office,	<u>.</u> .					
FY 2017-18 Final Expenditure Authority	\$10,313,364	3.4	\$1,933,428	\$7,121,904	\$0	\$1,258,03
FY 2017-18 Actual Expenditures	\$7,566,327	6.3	\$1,933,428	\$4,503,879	\$0	\$1,129,020
FY 2017-18 Reversion (Overexpenditure)	\$2,747,037	-2.9	\$0	\$2,618,025	\$0	\$129,01

2017-18 - Department of Public Health and Environn				Da	appropriated	chedule 3
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	Accounting Period 15 //// D	ata is rounded to	the nearest doll
09. Prevention Services Division, (D) Family and Community	Health, (1) Women's Health					
Family Planning Program Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,0
FY 2017-18 Final Appropriation	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,0
EA-01 Centrally Appropriated Line Item Transfers	\$48,066	0	\$48,066	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$290,504	0	\$0	\$0	\$0	\$290,5
EA-05 Restrictions	(\$1,184,070)	0	\$0	\$0	\$0	(\$1,184,0
FY 2017-18 Final Expenditure Authority	\$697,945	9.9	\$407,441	\$0	\$0	\$290,5
FY 2017-18 Actual Expenditures	\$680,444	3.6	\$407,441	\$0	\$0	\$273,0
FY 2017-18 Reversion (Overexpenditure)	\$17,501	6.3	\$0	\$0	\$0	\$17,5
FY 2017-18 Personal Services Allocation	\$607,588	3.6	\$393,945	\$0	\$0	\$213,0
FY 2017-18 Total All Other Operating Allocation	\$72,856	0	\$13,496	\$0	\$0	\$59,
Family Planning Purchase Of Services BB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$7,323,361 \$7,323,361 \$3,847,908 (\$3,588,900)	0 0 0	\$3,734,461 \$3,734,461 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$3,588, \$3,588 , \$3,847, (\$ 3,588,9
FY 2017-18 Final Expenditure Authority	\$7,582,369	0	\$3,734,461	\$0	\$0	\$3,847,
FY 2017-18 Actual Expenditures	\$6,089,556	0	\$3,734,461	\$0	\$0	\$2,355,
FY 2017-18 Reversion (Overexpenditure)	\$1,492,813	0	\$0	\$0	\$0	\$1,492,
FY 2017-18 Personal Services Allocation	\$5,250	0	\$0	\$0	\$0	\$5,
FY 2017-18 Total All Other Operating Allocation	\$6,084,306	0	\$3,734,461	\$0	\$0	\$2,349,
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	. , ,
Family Planning Federal Grants SB 17-254 FY 2017-18 General Appropriation Act	\$184,300	2.0	\$0	\$0	\$0	\$184,
FY 2017-18 Final Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,
EA-04 Statutory Appropriation or Custodial Funds Adjustm EA-05 Restrictions	\$1,350,756	0	\$0	\$0	\$0	\$1,350, (\$404.6
	(\$184,300)	0	\$0	\$0	\$0	(\$184,3
FY 2017-18 Final Expenditure Authority	\$1,350,756	2.0	\$0	\$0	\$0 \$0	\$1,350,
FY 2017-18 Actual Expenditures EX 2017-18 Payorsian (Oversynanditure)	\$828,777	1.6	\$0	\$0	\$0	\$828,
FY 2017-18 Reversion (Overexpenditure)	\$521,979	0.4	\$0	\$0	\$0	\$521,
FY 2017-18 Personal Services Allocation	\$480,433	1.6	\$0	\$0	\$0	\$480,
FY 2017-18 Total All Other Operating Allocation	\$348,344	0	\$0	\$0	\$0	\$348

				Re	eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
A L K O L O L O L O L			*Data is through A	Accounting Period 15 //// [Data is rounded to	the nearest dol
Adult Stem Cells Cure Fund	***		**	**	**	
	\$0	0	\$0	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Actual Expenditures	\$40	0	\$0	\$40	\$0	
FY 2017-18 Reversion (Overexpenditure)	(\$40)	0	\$0	(\$40)	\$0	
FY 2017-18 Total All Other Operating Allocation	\$40	0	\$0	\$40	\$0	
Maternal and Child Health						
SB 17-254 FY 2017-18 General Appropriation Act	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,7
FY 2017-18 Final Appropriation	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,7
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$53,863	0	\$0	\$0	\$0	\$53,8
FY 2017-18 Final Expenditure Authority	\$4,875,563	9.5	\$0	\$0	\$0	\$4,875,
FY 2017-18 Actual Expenditures	\$2,818,639	5.4	\$0	\$0	\$0	\$2,818,
FY 2017-18 Reversion (Overexpenditure)	\$2,056,924	4.1	\$0	\$0	\$0	\$2,056,
FY 2017-18 Personal Services Allocation	\$573,911	5.4	\$0	\$0	\$0	\$573,
	+,		**	**	**	+,
FY 2017-18 Total All Other Operating Allocation	\$2,244,728	0	\$0	\$0	\$0	\$2,244,
FY 2017-18 Total All Other Operating Allocation For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority		21.4	\$0 \$4,141,902	\$0 \$0	\$0 \$0	
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom	en's Health					\$10,364,7
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority	nen's Health \$14,506,633	21.4	\$4,141,902	\$0	\$0	\$10,364,7 \$6,275,6
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children	\$14,506,633 \$10,417,457 \$4,089,177 th, (2) Children and You	21.4 10.6 10.8 th Health	\$4,141,902 \$4,141,902 \$0	\$0 \$40	\$0 \$0 \$0	\$10,364, \$6,275, \$4,089,2
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Heal	\$14,506,633 \$10,417,457 \$4,089,177	21.4 10.6 10.8	\$4,141,902 \$4,141,902 \$0	\$0 \$40 (\$40)	\$0 \$0	\$10,364,7 \$6,275,5 \$4,089,2
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$14,506,633 \$10,417,457 \$4,089,177 \$4,089,177 \$1,122,590 \$1,122,590	21.4 10.6 10.8 th Health	\$4,141,902 \$4,141,902 \$0 \$0 \$666,490 \$666,490	\$0 \$40 (\$40) \$0	\$0 \$0 \$0 \$0	\$10,364,7 \$6,275,5 \$4,089,2 \$456,7
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers	\$14,506,633 \$10,417,457 \$4,089,177 \$1,122,590 \$1,122,590 \$133,790	21.4 10.6 10.8 th Health 14.4 14.4	\$4,141,902 \$4,141,902 \$0 1 \$666,490 \$666,490 \$133,790	\$0 \$40 (\$40) \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$10,364,7 \$6,275,5 \$4,089,2 \$456,6 \$456,7
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	\$14,506,633 \$10,417,457 \$4,089,177 \$1,122,590 \$1,122,590 \$133,790 \$1,256,380	21.4 10.6 10.8 th Health 14.4 14.4 0 14.4	\$4,141,902 \$4,141,902 \$0 1 \$666,490 \$666,490 \$133,790 \$800,280	\$0 \$40 (\$40) \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,364, \$6,275, \$4,089,2 \$456, \$456,
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures	\$14,506,633 \$10,417,457 \$4,089,177 \$1,122,590 \$1,122,590 \$1,122,590 \$1,256,380 \$1,256,379	21.4 10.6 10.8 th Health 14.4 14.4 0 14.4 10.9	\$4,141,902 \$4,141,902 \$0 1 \$666,490 \$666,490 \$133,790 \$800,280 \$800,279	\$0 \$40 (\$40) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,364, \$6,275, \$4,089, \$456, \$456,
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority	\$14,506,633 \$10,417,457 \$4,089,177 \$4,089,177 \$1,122,590 \$1,122,590 \$133,790 \$1,256,380 \$1,256,379 \$1	21.4 10.6 10.8 th Health 14.4 14.4 0 14.4 10.9 3.5	\$4,141,902 \$4,141,902 \$0 \$0 \$666,490 \$666,490 \$133,790 \$800,280 \$800,279 \$1	\$0 \$40 (\$40) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,364, \$6,275, \$4,089, \$456, \$456, \$456,
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$14,506,633 \$10,417,457 \$4,089,177 \$1,122,590 \$1,122,590 \$1,122,590 \$1,256,380 \$1,256,379	21.4 10.6 10.8 th Health 14.4 14.4 0 14.4 10.9	\$4,141,902 \$4,141,902 \$0 1 \$666,490 \$666,490 \$133,790 \$800,280 \$800,279	\$0 \$40 (\$40) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,364, \$6,275, \$4,089,2 \$456, \$456, \$456,
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$14,506,633 \$10,417,457 \$4,089,177 \$4,089,177 \$1,122,590 \$1,122,590 \$133,790 \$1,256,380 \$1,256,379 \$1	21.4 10.6 10.8 th Health 14.4 14.4 0 14.4 10.9 3.5	\$4,141,902 \$4,141,902 \$0 \$0 \$666,490 \$666,490 \$133,790 \$800,280 \$800,279 \$1	\$0 \$40 (\$40) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,364,7 \$6,275,5 \$4,089,2 \$456,1 \$456,1
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation	\$14,506,633 \$10,417,457 \$4,089,177 \$4,089,177 \$1,122,590 \$1,122,590 \$133,790 \$1,256,380 \$1,256,379 \$1	21.4 10.6 10.8 th Health 14.4 14.4 0 14.4 10.9 3.5	\$4,141,902 \$4,141,902 \$0 \$0 \$666,490 \$666,490 \$133,790 \$800,280 \$800,279 \$1	\$0 \$40 (\$40) \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,364,7 \$6,275,5 \$4,089,2 \$456,1 \$456,1 \$456,1 \$456,1
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Wom FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 09. Prevention Services Division, (D) Family and Community Health Care Program for Special Needs Children SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriated Line Item Transfers FY 2017-18 Final Expenditure Authority FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) FY 2017-18 Personal Services Allocation Health Care for Special Needs Children, Service Costs	\$14,506,633 \$10,417,457 \$4,089,177 \$1,122,590 \$1,122,590 \$1,33,790 \$1,256,380 \$1,256,379 \$1 \$1,256,379	21.4 10.6 10.8 th Health 14.4 14.4 0 14.4 10.9 3.5	\$4,141,902 \$4,141,902 \$0 10 \$666,490 \$666,490 \$133,790 \$800,280 \$800,279 \$1 \$800,279	\$0 \$40 (\$40) \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,244,7 \$10,364,7 \$6,275,5 \$4,089,2 \$456,1 \$456,1 \$456,1 \$456,1 \$456,1 \$1,227,5 \$1,227,5

Part	2017-18 - Department of Public Health and Environment						cnedule 3E
Part		Total Funds	FTE	General Fund			Federal Fund
FY 2017-18 Reversion (Overexpenditure)						Data is rounded to	
FY 2017-18 Reversion (Overexpenditure)	FY 2017-18 Final Expenditure Authority	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,50
FY 2017-18 Personal Services Allocation \$72,381 0 \$64,020 50 40 FY 2017-18 Total All Other Operating Allocation \$3,003,018 0 \$1,783,879 \$0 \$0 Genetics Counseling Program Costs Secondary Counseling Program Costs \$1,656,195 \$1,0 \$0 \$1,656,195 \$0 \$51,7254 FY 2017-18 General Appropriation \$1,656,195 \$1,0 \$0 \$1,656,195 \$0 \$72,017-18 Final Appropriation \$1,656,195 \$1,0 \$0 \$1,656,195 \$0 \$72,017-18 Final Expenditure Authority \$1,656,195 \$1,0 \$0 \$1,656,195 \$0 \$72,017-18 Reversion (Overappenditure) \$1,656,195 \$1,0 \$0 \$30,856,195 \$0 \$72,017-18 Reversion (Overappenditure) \$00,856,40 \$0 \$0 \$30,856,40 \$0 \$72,017-18 Reversion (Overappenditure) \$00,856,40 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-18 Actual Expenditures	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,50
Properties Properties Program	FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
Senetics Counseling Program Costs \$1,656,195 1.0 \$0 \$1,656,195 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Personal Services Allocation	\$72,381	0	\$64,020	\$0	\$0	\$8,36
SB 17-254 FY 2017-18 General Appropriation Act \$1,656,195 \$0 \$1,656,195 \$0 \$0 \$1,656,195 \$0 \$0 \$1,656,195 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Total All Other Operating Allocation	\$3,003,018	0	\$1,783,879	\$0	\$0	\$1,219,14
SB 17.264 FY 2017-18 General Appropriation Act	Genetics Counseling Program Costs						
FY 2017-18 Final Appropriation		\$1,656,195	1.0	\$0	\$1,656,195	\$0	5
FY 2017-18 Final Expenditure Authority \$1,656,195 1.0 \$0 \$1,656,195 \$0 FY 2017-18 Actual Expenditures \$747,655 0 \$0 \$747,655 \$0 FY 2017-18 Personal Services Allocation \$908,540 0 \$0 \$908,540 \$0 FY 2017-18 Personal Services Allocation \$0 \$0 \$0 \$0 \$0 FY 2017-18 General Appropriation \$1,000,000 \$2.4 \$5,000,000 \$0 \$0 \$0 School-based Health Centers \$5,000,000 \$2.4 \$5,000,000 \$0	FY 2017-18 Final Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	,
FY 2017-18 Actual Expenditures \$747,655 0 \$0 \$747,655 \$0 FY 2017-18 Reversion (Overexpenditure) \$908,540 0 \$0 \$908,540 \$0 FY 2017-18 Personal Services Allocation \$0 \$0 \$0 \$0 \$0 FY 2017-18 Portional All Other Operating Allocation \$747,655 0 \$0 \$0 \$747,655 \$0 School-based Health Centers \$588 \$5,000,000 \$2.4 \$5,000,000 \$0 \$0 \$0 \$0 Sb 17-254 FY 2017-18 General Appropriation Act \$5,000,000 \$2.4 \$5,000,000 \$0 <t< td=""><td></td><td>\$0</td><td>0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>(</td></t<>		\$0	0	\$0	\$0	\$0	(
FY 2017-18 Reversion (Overexpenditure) \$908,540 0 \$0 \$908,540 \$0 FY 2017-18 Personal Services Allocation \$0 0 \$0 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$747,655 0 \$0 \$747,655 \$0 School-based Health Centers SCHOOL-based Health Centers SCHOOL-based Repression (Overexpendition Act \$5,000,000 \$24 \$5,000,000 \$0 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$5,000,000 \$24 \$5,000,000 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$42,470 \$0 \$42,470 \$0 \$0 \$0 EA-04 Statutory Appropriated Line Item Transfers \$42,470 \$0	FY 2017-18 Final Expenditure Authority	\$1,656,195	1.0	\$0	\$1,656,195	\$0	5
FY 2017-18 Personal Services Allocation \$0 0 0 \$0 \$747,655 \$0 \$747	FY 2017-18 Actual Expenditures	\$747,655	0	\$0	\$747,655	\$0	,
Pr 2017-18 Total All Other Operating Allocation \$747,655 0	FY 2017-18 Reversion (Overexpenditure)	\$908,540	0	\$0	\$908,540	\$0	\$
School-based Health Centers SB 17-254 FY 2017-18 General Appropriation Act \$5,000,000 2.4 \$5,000,000 \$0 \$0 FY 2017-18 Final Appropriation \$5,000,000 2.4 \$5,000,000 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$42,470 0 \$42,470 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$910,466 0 \$0 \$0 \$0 FV 2017-18 Final Expenditure Authority \$5,952,936 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Rotual Expenditures \$5,495,644 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$457,291 0 \$0 \$0 \$0 FY 2017-18 Personal Services Allocation \$847,334 2.4 \$547,614 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$847,334 2.4 \$547,614 \$0 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriated Lin	FY 2017-18 Personal Services Allocation	\$0	0	\$0	\$0	\$0	;
School-based Health Centers SB 17-254 FY 2017-18 General Appropriation Act \$5,000,000 2.4 \$5,000,000 \$0 \$0 FY 2017-18 Final Appropriation \$5,000,000 2.4 \$5,000,000 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$42,470 0 \$42,470 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$910,466 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$5,952,936 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Rotual Expenditures \$5,495,644 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$457,291 0 \$0 \$0 \$0 FY 2017-18 Personal Services Allocation \$847,334 2.4 \$547,614 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$847,134 2.4 \$547,614 \$0 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriated Lin	FY 2017-18 Total All Other Operating Allocation	\$747,655	0	\$0	\$747,655	\$0	
EA-01 Centrally Appropriated Line Item Transfers \$42,470 0 \$42,470 0 \$42,470 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	····						
EA-04 Statutory Appropriation or Custodial Funds Adjustm \$910,466 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$5,952,936 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Actual Expenditures \$5,495,644 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$457,291 0 \$0 \$0 \$0 FY 2017-18 Personal Services Allocation \$847,134 2.4 \$547,614 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$4,648,510 0 \$4,494,856 \$0 \$0 SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0							
FY 2017-18 Final Expenditure Authority \$5,952,936 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Actual Expenditures \$5,495,644 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$457,291 0 \$0 \$0 \$0 FY 2017-18 Personal Services Allocation \$847,134 2.4 \$547,614 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$4,648,510 0 \$4,494,856 \$0 \$0 Child Fatality Prevention \$817-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0							CO40 44
FY 2017-18 Actual Expenditures \$5,495,644 2.4 \$5,042,470 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$457,291 0 \$0 \$0 \$0 FY 2017-18 Personal Services Allocation \$847,134 2.4 \$547,614 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$4,648,510 0 \$4,494,856 \$0 \$0 Child Fatality Prevention S \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$225,948 \$0 \$0 \$0							\$910,40 \$910,4 0
FY 2017-18 Reversion (Overexpenditure) \$ 457,291 0 \$0 \$0 \$0 FY 2017-18 Personal Services Allocation \$847,134 2.4 \$547,614 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$4,648,510 0 \$4,494,856 \$0 \$0 Child Fatality Prevention SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriation \$566,149 2.9 \$566,149 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Actual Expenditures \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0	·						\$453,1
FY 2017-18 Personal Services Allocation \$847,134 2.4 \$547,614 \$0 \$0 FY 2017-18 Total All Other Operating Allocation \$4,648,510 0 \$4,494,856 \$0 \$0 Child Fatality Prevention SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$566,149 2.9 \$566,149 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Actual Expenditures \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0	•						\$457,2
FY 2017-18 Total All Other Operating Allocation \$4,648,510 0 \$4,494,856 \$0 \$0 Child Fatality Prevention SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriation \$566,149 2.9 \$566,149 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Actual Expenditures \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0			2.4		\$0		\$299,5
Child Fatality Prevention SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriation \$566,149 2.9 \$566,149 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Actual Expenditures \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0							\$153,6
SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriation \$566,149 2.9 \$566,149 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Actual Expenditures \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0	Let	ψ-1,0-10,010		\$4,404,000	40	Ψū	ψ100,00
SB 17-254 FY 2017-18 General Appropriation Act \$566,149 2.9 \$566,149 \$0 \$0 FY 2017-18 Final Appropriation \$566,149 2.9 \$566,149 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Actual Expenditures \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0	Child Fatality Prevention						
EA-01 Centrally Appropriated Line Item Transfers \$51,887 0 \$51,887 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•	\$566,149	2.9	\$566,149	\$0	\$0	
FY 2017-18 Final Expenditure Authority \$618,036 2.9 \$618,036 \$0 \$0 FY 2017-18 Actual Expenditures \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0	FY 2017-18 Final Appropriation	\$566,149	2.9	\$566,149	\$0	\$0	
FY 2017-18 Actual Expenditures \$618,035 2.4 \$618,035 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0	EA-01 Centrally Appropriated Line Item Transfers	\$51,887	0	\$51,887	\$0	\$0	
FY 2017-18 Reversion (Overexpenditure) \$1 0.5 \$1 \$0 \$0 FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0	FY 2017-18 Final Expenditure Authority	\$618,036	2.9	\$618,036	\$0	\$0	
FY 2017-18 Personal Services Allocation \$225,948 2.4 \$225,948 \$0 \$0	FY 2017-18 Actual Expenditures	\$618,035	2.4	\$618,035	\$0	\$0	
	FY 2017-18 Reversion (Overexpenditure)	\$1	0.5	\$1	\$0	\$0	;
FV 0047 40 Table I All Other Connection All continues	FY 2017-18 Personal Services Allocation	\$225,948	2.4	\$225,948	\$0	\$0	;
FY 2017-18 Lotal All Other Operating Allocation \$392,087 0 \$392,087 \$0 \$0	FY 2017-18 Total All Other Operating Allocation	\$392,087	0	\$392,087	\$0	\$0	

Pate	2017-18 - Department of Public Health and Environment				R	eappropriated	cnedule 3E
Healthy Kids Colorado Survey Str. 2017-18 General Appropriation Act \$745,124 1.5 \$80 \$745,124 30 \$77271-19 Final Expenditure Authority \$754,124 1.5 \$80 \$745,124 30 \$77271-19 Final Expenditure Authority \$754,124 1.5 \$80 \$745,124 30 \$72271-19 Final Expenditure Authority \$754,124 1.3 \$80 \$745,124 30 \$72271-19 Final Expenditure Authority \$754,124 1.3 \$80 \$745,124 30 \$72271-19 Actual Expenditure (Newexpenditure) \$745,124 1.3 \$80 \$745,124 30 \$772271-19 Actual Expenditure (Newexpenditure) \$745,124 1.3 \$80 \$745,124 30 \$772271-19 Actual Expenditure (Newexpenditure) \$806,589 \$80 \$80 \$808,589 \$80 \$80 \$808,589 \$80 \$80 \$808,589 \$80 \$80 \$808,589 \$80 \$80 \$808,589 \$80 \$808,589 \$80 \$808,589 \$80 \$808,589 \$80 \$808,589 \$80 \$808,589 \$80 \$808,589 \$80 \$808,589 \$808,589 \$80 \$808,589 \$80 \$808,589 \$80 \$808,589 \$808,599		Total Funds	FTE		Cash Funds	Funds	Federal Fund
\$\frac{8}{17.2000}\$\frac{17.2000}\$\frac{17.2000}\$\frac{17.200}\$\frac{17.2000}\$\fr				*Data is through	Accounting Period 15 ////	Data is rounded to	the nearest dolla
Property							
\$1	SB 17-254 FY 2017-18 General Appropriation Act	\$745,124	1.5	\$0	\$745,124	\$0	
PY 2017-18 Final Expenditure Authority \$745,124 1.5 \$0 \$745,124 50	FY 2017-18 Final Appropriation	\$745,124	1.5	\$0	\$745,124	\$0	
FY 2017-18 Reversion (Overexpenditure)		\$0	0	\$0	\$0	\$0	
Pr 2017-18 Prevention (Overexpenditure)		\$745,124					
Proposition	·						
Federal Grants S886,588 S88	FY 2017-18 Reversion (Overexpenditure)	\$0	0.2	\$0	\$0	\$0	
Federal Grants \$17-254 FY 2017-18 General Appropriation Act \$884,604 7.5 \$0 \$0 \$0 \$0 \$888 \$17-254 FY 2017-18 General Appropriation \$884,604 7.5 \$0 \$0 \$0 \$0 \$888 \$28-04 Statutory Appropriation or Custodial Funds Adjustm \$323,080 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-18 Personal Services Allocation	\$138,544	1.3	\$0	\$138,544	\$0	
\$8 17-254 FY 2017-18 General Appropriation Act \$884,604 7.5 \$0 \$0 \$0 \$0 \$886 FY 2017-18 Final Appropriation	FY 2017-18 Total All Other Operating Allocation	\$606,580	0	\$0	\$606,580	\$0	
\$8 17-254 FY 2017-18 General Appropriation Act \$884,604 7.5 \$0 \$0 \$0 \$0 \$886 FY 2017-18 Final Appropriation	Federal Grants						
FY 2017-18 Final Appropriation \$888,604 7.5 \$0 \$0 \$0 \$388 \$88 \$604 7.5 \$0 \$0 \$0 \$388 \$88 \$604 7.5 \$0 \$0 \$0 \$30 \$30 \$388 \$88 \$604 7.5 \$0 \$0 \$0 \$0 \$30 \$30 \$30 \$30 \$30 \$30 \$30		N09 N884	7.5	0.2	90	0.2	\$ 1884
EA-04 Statutory Appropriation or Custodial Funds Adjustm \$323,080 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							\$884,6
Sea							\$323,0
FY 2017-18 Final Expenditure Authority \$323,080 7.5 \$0 \$0 \$0 \$0 \$322 FY 2017-18 Actual Expenditures \$231,393 1.9 \$0 \$0 \$0 \$233 FY 2017-18 Reversion (Overexpenditure) \$91,686 5.6 \$0 \$0 \$0 \$0 \$233 FY 2017-18 Personal Services Allocation \$20,802 1.9 \$0 \$0 \$0 \$0 \$0 \$20 FY 2017-18 Total All Other Operating Allocation \$28,592 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$							
FY 2017-18 Actual Expenditures \$231,393 1.9 \$0 \$0 \$0 \$0 \$231 FY 2017-18 Reversion (Overexpenditure) \$91,686 5.6 \$0 \$0 \$0 \$0 \$0 \$91 FY 2017-18 Fortal All Other Operating Allocation \$202,802 1.9 \$0 \$0 \$0 \$0 \$202 FY 2017-18 Total All Other Operating Allocation \$202,802 1.9 \$0 \$0 \$0 \$0 \$202 FY 2017-18 Total All Other Operating Allocation \$202,802 1.9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0							\$323,0
FY 2017-18 Reversion (Overexpenditure) \$91,686							\$231,3
FY 2017-18 Total All Other Operating Allocation \$28,592 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Reversion (Overexpenditure)						\$91,6
FY 2017-18 Total All Other Operating Allocation \$28,592 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2017-18 Personal Services Allocation	\$202.802	1.9	\$0	\$0	\$0	\$202,8
For: 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health FY 2017-18 Final Expenditure Authority \$13,627,149 29.7 \$8,308,685 \$2,401,319 \$0 \$2,917 FY 2017-18 Actual Expenditures \$12,169,630 18.9 \$8,308,683 \$1,492,779 \$0 \$2,368 FY 2017-18 Reversion (Overexpenditure) \$1,467,520 10.8 \$2 \$908,540 \$0 \$548 O9. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Suicide Prevention Sb 17-254 FY 2017-18 General Appropriation Act \$539,007 2.6 \$539,007 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$31,584 0 \$31,584 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$31,584 0 \$31,584 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$855,981 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$1,426,572 2.6 \$570,591 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$822,072 4.0 \$570,591 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$804,500 -1.4 \$0 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$804,500 -1.4 \$0 \$0 \$0 \$0 \$0 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$128	FY 2017-18 Total All Other Operating Allocation		0	\$0	\$0	\$0	\$28,5
FY 2017-18 Final Expenditure Authority \$13,627,149 29.7 \$8,308,685 \$2,401,319 \$0 \$2,917 FY 2017-18 Actual Expenditures \$12,169,630 18.9 \$8,308,683 \$1,492,779 \$0 \$2,368 FY 2017-18 Reversion (Overexpenditure) \$1,457,520 10.8 \$2 \$908,540 \$0 \$548 O9. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Suicide Prevention \$8 17-254 FY 2017-18 General Appropriation Act \$539,007 2.6 \$539,007 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$31,584 0 \$31,584 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$855,981 0 \$0 \$0 \$855 FY 2017-18 Final Expenditure Authority \$1,426,572 2.6 \$570,591 \$0 \$0 \$855 FY 2017-18 Reversion (Overexpenditure) \$864,500 -1.4 \$0 \$0 \$0 \$855 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$							
FY 2017-18 Actual Expenditures \$12,169,630 18.9 \$8,308,683 \$1,492,779 \$0 \$2,368			00.7	\$0,000,005	CO 404 040	ФО.	CO 047 4
PY 2017-18 Reversion (Overexpenditure) \$1,457,520 10.8 \$2 \$908,540 \$0 \$548 \$09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Suicide Prevention Suicide Prevention SB 17-254 FY 2017-18 General Appropriation Act \$539,007 2.6 \$539,007 \$0 \$0 \$0 FY 2017-18 Final Appropriation \$539,007 2.6 \$539,007 \$0 \$0 \$0 FY 2017-18 Final Appropriated Line Item Transfers \$31,584 0 \$31,584 \$0 \$0 \$0 FY 2017-18 Centrally Appropriation or Custodial Funds Adjustm \$855,981 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	·						
09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Suicide Prevention SB 17-254 FY 2017-18 General Appropriation Act \$539,007 2.6 \$539,007 \$0 \$0 FY 2017-18 Final Appropriation \$539,007 2.6 \$539,007 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$31,584 0 \$31,584 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$855,981 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$1,426,572 2.6 \$570,591 \$0 \$0 \$855 FY 2017-18 Actual Expenditures \$822,072 4.0 \$570,591 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$604,500 -1.4 \$0 \$0 \$0 \$0 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$128	·						
FY 2017-18 Final Appropriation \$539,007 2.6 \$539,007 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$31,584 0 \$31,584 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$855,981 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$1,426,572 2.6 \$570,591 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$822,072 4.0 \$570,591 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$604,500 -1.4 \$0 \$0 \$0 \$0 \$0 \$0 \$0					ψ300,040	Ψ	ψ0+0,0
FY 2017-18 Final Appropriation \$539,007 2.6 \$539,007 \$0 \$0 EA-01 Centrally Appropriated Line Item Transfers \$31,584 0 \$31,584 \$0 \$0 EA-04 Statutory Appropriation or Custodial Funds Adjustm \$855,981 0 \$0 \$0 \$0 FY 2017-18 Final Expenditure Authority \$1,426,572 2.6 \$570,591 \$0 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$822,072 4.0 \$570,591 \$0 \$0 FY 2017-18 Reversion (Overexpenditure) \$604,500 -1.4 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 17-254 FY 2017-18 General Appropriation Act	\$539.007	2.6	\$539,007	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm \$855,981 0 \$0 \$0 \$0 \$855 FY 2017-18 Final Expenditure Authority \$1,426,572 2.6 \$570,591 \$0 \$0 \$855 FY 2017-18 Actual Expenditures \$822,072 4.0 \$570,591 \$0 \$0 \$251 FY 2017-18 Reversion (Overexpenditure) \$604,500 -1.4 \$0 \$0 \$0 \$604 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$128 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2017-18 Final Appropriation						
FY 2017-18 Final Expenditure Authority \$1,426,572 2.6 \$570,591 \$0 \$0 \$855 FY 2017-18 Actual Expenditures \$822,072 4.0 \$570,591 \$0 \$0 \$257 FY 2017-18 Reversion (Overexpenditure) \$604,500 -1.4 \$0 \$0 \$0 \$604 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$128	EA-01 Centrally Appropriated Line Item Transfers	\$31,584	0	\$31,584	\$0	\$0	
FY 2017-18 Actual Expenditures \$822,072 4.0 \$570,591 \$0 \$0 \$251 FY 2017-18 Reversion (Overexpenditure) \$604,500 -1.4 \$0 \$0 \$0 \$604 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$128	EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$855,981	0	\$0	\$0	\$0	\$855,9
FY 2017-18 Reversion (Overexpenditure) \$604,500 -1.4 \$0 \$0 \$0 \$0 \$604 FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$128	FY 2017-18 Final Expenditure Authority	\$1,426,572	2.6	\$570,591	\$0	\$0	\$855,9
FY 2017-18 Personal Services Allocation \$375,928 4.0 \$247,228 \$0 \$0 \$128	FY 2017-18 Actual Expenditures	\$822,072	4.0	\$570,591	\$0	\$0	\$251,4
	FY 2017-18 Reversion (Overexpenditure)	\$604,500	-1.4	\$0	\$0	\$0	\$604,5
FY 2017-18 Total All Other Operating Allocation \$446,144 0 \$323,362 \$0 \$0 \$122	FY 2017-18 Personal Services Allocation	\$375,928	4.0	\$247,228	\$0	\$0	\$128,7
	FY 2017-18 Total All Other Operating Allocation	\$446,144	0	\$323,362	\$0	\$0	\$122,7

2017-16 - Department of Public Health and Environment					Reappropriated	criedule 3E
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through	Accounting Period 15 ////	Data is rounded to	the nearest dolla
Injury Prevention						
SB 17-254 FY 2017-18 General Appropriation Act	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,90
FY 2017-18 Final Appropriation	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,90
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$5,371,216	0	\$0	\$0	\$0	\$5,371,21
EA-05 Restrictions	(\$3,679,900)	0	\$0	\$0	\$0	(\$3,679,90
FY 2017-18 Final Expenditure Authority	\$5,371,216	13.4	\$0	\$0	\$0	\$5,371,2
FY 2017-18 Actual Expenditures	\$3,680,653	17.1	\$0	\$0	\$0	\$3,680,6
FY 2017-18 Reversion (Overexpenditure)	\$1,690,564	-3.7	\$0	\$0	\$0	\$1,690,5
FY 2017-18 Personal Services Allocation	\$1,718,168	17.1	\$0	\$0	\$0	\$1,718,1
FY 2017-18 Total All Other Operating Allocation	\$1,962,485	0	\$0	\$0	\$0	\$1,962,4
Grants & Assistance for Substance Abuse Prevention						
SB 17-254 FY 2017-18 General Appropriation Act	\$378,800	4.5	\$0	\$378,800	\$0	
FY 2017-18 Final Appropriation	\$378,800	4.5	\$0	\$378,800	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$31,236	0	\$0	\$31,236	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$160,075	0	\$0	\$0	\$0	\$160,0
FY 2017-18 Final Expenditure Authority	\$570,111	4.5	\$0	\$410,036	\$0	\$160,0
FY 2017-18 Actual Expenditures	\$508,807	4.5	\$0	\$397,706	\$0	\$111,1
FY 2017-18 Reversion (Overexpenditure)	\$61,304	0	\$0	\$12,330	\$0	\$48,9
FY 2017-18 Personal Services Allocation	\$443,498	4.5	\$0	\$340,364	\$0	\$103,1
FY 2017-18 Total All Other Operating Allocation	\$65,309	0	\$0	\$57,341	\$0	\$7,9
Substance Abuse Prevention Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,030,000	0	\$0	\$9,030,000	\$0	
FY 2017-18 Final Appropriation	\$9,030,000	0	\$0	\$9,030,000	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2017-18 Final Expenditure Authority	\$9,030,000	0	\$0	\$9,030,000	\$0	
FY 2017-18 Actual Expenditures	\$8,877,239	0	\$0	\$8,877,239	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$152,761	0	\$0	\$152,761	\$0	
FY 2017-18 Total All Other Operating Allocation	\$8,877,239	0	\$0	\$8,877,239	\$0	
For: 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicid						
FY 2017-18 Final Expenditure Authority	\$16,397,899	20.5	\$570,591	\$9,440,036	\$0	\$6,387,2
FY 2017-18 Actual Expenditures	\$13,888,770	25.6	\$570,591	\$9,274,944	\$0	\$4,043,2
FY 2017-18 Reversion (Overexpenditure)	\$2,509,129	-5.1	\$0	\$165,092	\$0	\$2,344,0

				Re	appropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			*Data is through A	Accounting Period 15 //// D	ata is rounded to	the nearest dollar
09. Prevention Services Division, (E) Nutrition Services,						
Women, Infants, and Children Supplemental Food Grant						
SB 17-254 FY 2017-18 General Appropriation Act	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
FY 2017-18 Final Appropriation	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$86,242,664	0	\$0	\$0	\$0	\$86,242,664
EA-05 Restrictions	(\$87,140,100)	0	\$0	\$0	\$0	(\$87,140,100
FY 2017-18 Final Expenditure Authority	\$86,242,664	16.9	\$0	\$0	\$0	\$86,242,664
FY 2017-18 Actual Expenditures	\$77,667,387	16.9	\$0	\$0	\$0	\$77,667,38
FY 2017-18 Reversion (Overexpenditure)	\$8,575,277	0	\$0	\$0	\$0	\$8,575,27
FY 2017-18 Personal Services Allocation	\$2,695,907	16.9	\$0	\$0	\$0	\$2,695,90
FY 2017-18 Total All Other Operating Allocation	\$74,971,480	0	\$0	\$0	\$0	\$74,971,48
Child and Adult Care Food Program SB 17-254 FY 2017-18 General Appropriation Act FY 2017-18 Final Appropriation	\$27,628,468 \$27.628.468	7.8 7.8	\$0 \$0	\$0 \$0	\$0 \$0	\$27,628,46 \$27.628.46
FY 2017-18 Final Appropriation	\$27,628,468	7.8	\$0	\$0	\$0	\$27,628,46
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$35,547,538	0	\$0	\$0	\$0	\$35,547,53
EA-05 Restrictions	(\$27,628,468)	0	\$0	\$0	\$0	(\$27,628,468
FY 2017-18 Final Expenditure Authority	\$35,547,538	7.8	\$0	\$0	\$0	\$35,547,53
FY 2017-18 Actual Expenditures	\$27,713,446	10.5	\$0	\$0	\$0	\$27,713,44
FY 2017-18 Reversion (Overexpenditure)	\$7,834,092	-2.7	\$0	\$0	\$0	\$7,834,09
FY 2017-18 Personal Services Allocation	\$1,109,808	10.5	\$0	\$0	\$0	\$1,109,80
FY 2017-18 Total All Other Operating Allocation	\$26,603,638	0	\$0	\$0	\$0	\$26,603,63
al For: 09. Prevention Services Division, (E) Nutrition Services,						
FY 2017-18 Final Expenditure Authority	\$121,790,202	24.7	\$0	\$0	\$0	\$121,790,20
FY 2017-18 Actual Expenditures	\$105,380,833	27.4	\$0	\$0	\$0	\$105,380,83
FY 2017-18 Reversion (Overexpenditure)	\$16,409,369	-2.7	\$0	\$0	\$0	\$16,409,369

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
09. Pr	revention Services Division, (A) Administration,						
	nistration						
HB18-13	322 FY 2018-19 Long Appropriation Act	\$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,11
2018-19	Initial Appropriation	\$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,11
FY 2018	3-19 Personal Services Allocation	\$2,612,873	31.7	\$407,596	\$617,615	\$15,029	\$1,572,63
FY 2018	3-19 Total All Other Operating Allocation	\$67,477	0	\$10,000	\$0	\$0	\$57,47
Indire	ect Cost Assessment						
HB18-13	322 FY 2018-19 Long Appropriation Act	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,80
2018-19	Initial Appropriation	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,80
FY 2018	3-19 Total All Other Operating Allocation	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,80
l For:	09. Prevention Services Division, (A) Administration,						
HB18-13	322 FY 2018-19 Long Appropriation Act	\$10,028,382	31.7	\$417,596	\$4,487,847	\$15,029	\$5,107,91
2018-19	Initial Appropriation	\$10,028,382	31.7	\$417,596	\$4,487,847	\$15,029	\$5,107,91
EV 2040	3-19 Personal Services Allocation	\$2,612,873	31.7	\$407,596	\$617,615	\$15,029	\$1,572,63
FT 2016	5-13 I Cladital Oct vices Allocation	\$2,012,013	31.7	φ407,390	ΨΟ17,013	Ψ10,020	Ψ1,012,00
	3-19 Total All Other Operating Allocation	\$7,415,509	0	\$10,000	\$3,870,232	\$0	
09. Pro Trans:	3-19 Total All Other Operating Allocation revention Services Division, (B) Chronic Disease Prevention fer to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act	\$7,415,509 on Programs, \$3,439,272	0	\$10,000 \$0	\$3,870,232 \$3,439,272	\$0 \$0	\$3,535,27
O9. Pro Trans: HB18-13 2018-19	3-19 Total All Other Operating Allocation revention Services Division, (B) Chronic Disease Prevention for to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act Unitial Appropriation	\$7,415,509 on Programs,	0	\$10,000 \$0 \$0	\$3,870,232	\$0 \$0 \$0	\$3,535,27 \$ \$
O9. Pro Trans: HB18-13 2018-19	3-19 Total All Other Operating Allocation revention Services Division, (B) Chronic Disease Prevention fer to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act	\$7,415,509 on Programs, \$3,439,272	0	\$10,000 \$0	\$3,870,232 \$3,439,272	\$0 \$0	\$3,535,27 \$ \$
09. Pro Trans: HB18-13 2018-19 FY 2018	3-19 Total All Other Operating Allocation revention Services Division, (B) Chronic Disease Prevention for to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act Unitial Appropriation	\$7,415,509 on Programs, \$3,439,272 \$3,439,272	0 0 0	\$10,000 \$0 \$0	\$3,870,232 \$3,439,272 \$3,439,272	\$0 \$0 \$0	\$3,535,27 \$ \$ \$
09. Pro Trans: HB18-13 2018-19 FY 2018	3-19 Total All Other Operating Allocation revention Services Division, (B) Chronic Disease Prevention fer to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act 0 Initial Appropriation 3-19 Total All Other Operating Allocation	\$7,415,509 on Programs, \$3,439,272 \$3,439,272	0 0 0	\$10,000 \$0 \$0	\$3,870,232 \$3,439,272 \$3,439,272	\$0 \$0 \$0	\$3,535,27 \$ \$ \$
09. Pro Trans: HB18-13 2018-19 FY 2018 Chron HB18-13	revention Services Division, (B) Chronic Disease Prevention fer to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act Initial Appropriation 3-19 Total All Other Operating Allocation aric Disease and Cancer Prevention Grants	\$7,415,509 on Programs, \$3,439,272 \$3,439,272 \$3,439,272	0 0 0	\$10,000 \$0 \$0	\$3,439,272 \$3,439,272 \$3,439,272	\$0 \$0 \$0 \$0	\$3,535,27 \$ \$ \$ \$6,806,12
09. Pro Trans: HB18-13 2018-19 FY 2018 Chron HB18-13 2018-19	revention Services Division, (B) Chronic Disease Prevention fer to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act Initial Appropriation 3-19 Total All Other Operating Allocation nic Disease and Cancer Prevention Grants 322 FY 2018-19 Long Appropriation Act	\$7,415,509 on Programs, \$3,439,272 \$3,439,272 \$3,439,272	0 0 0 0	\$10,000 \$0 \$0 \$0	\$3,439,272 \$3,439,272 \$3,439,272 \$3,439,272	\$0 \$0 \$0 \$0	\$3,535,27 \$3,535,27 \$ \$ \$ \$6,806,12 \$6,806,12 \$3,535,49
O9. Pro Trans: HB18-13 2018-19 FY 2018 Chron HB18-13 2018-19 FY 2018	Revention Services Division, (B) Chronic Disease Prevention Services Division, (B) Chronic Disease Prevention of the Health Disparities Grant Program Fund Size FY 2018-19 Long Appropriation Act Dinitial Appropriation Signature Of Total All Other Operating Allocation Inic Disease and Cancer Prevention Grants Size FY 2018-19 Long Appropriation Act Dinitial Appropriation	\$7,415,509 on Programs, \$3,439,272 \$3,439,272 \$3,439,272 \$7,006,127 \$7,006,127	0 0 0 0 37.3 37.3	\$10,000 \$0 \$0 \$0 \$200,000 \$200,000	\$3,439,272 \$3,439,272 \$3,439,272 \$0 \$0	\$0 \$0 \$0 \$0	\$3,535,27 \$ \$ \$ \$6,806,12 \$6,806,12
FY 2018 09. Pro Trans: HB18-13 2018-19 FY 2018 Chron HB18-13 2018-19 FY 2018 FY 2018	3-19 Total All Other Operating Allocation revention Services Division, (B) Chronic Disease Prevention refer to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act Initial Appropriation 3-19 Total All Other Operating Allocation nic Disease and Cancer Prevention Grants 322 FY 2018-19 Long Appropriation Act Initial Appropriation 3-19 Personal Services Allocation	\$7,415,509 on Programs, \$3,439,272 \$3,439,272 \$3,439,272 \$7,006,127 \$7,006,127 \$3,535,498	0 0 0 37.3 37.3 37.3	\$10,000 \$0 \$0 \$0 \$200,000 \$200,000	\$3,439,272 \$3,439,272 \$3,439,272 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,535,27 \$ \$ \$ \$6,806,12 \$6,806,12 \$3,535,49
FY 2018 09. Pro Trans: HB18-13 2018-19 FY 2018 Chron HB18-13 2018-19 FY 2018 FY 2018	revention Services Division, (B) Chronic Disease Prevention fer to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act Initial Appropriation 3-19 Total All Other Operating Allocation nic Disease and Cancer Prevention Grants 322 FY 2018-19 Long Appropriation Act Initial Appropriation 3-19 Personal Services Allocation 3-19 Total All Other Operating Allocation 3-19 Total All Other Operating Allocation	\$7,415,509 on Programs, \$3,439,272 \$3,439,272 \$3,439,272 \$7,006,127 \$7,006,127 \$3,535,498	0 0 0 37.3 37.3 37.3	\$10,000 \$0 \$0 \$0 \$200,000 \$200,000	\$3,439,272 \$3,439,272 \$3,439,272 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,535,27 \$ \$ \$ \$ \$6,806,12 \$6,806,12
FY 2018 09. Pro Trans: HB18-13 2018-19 FY 2018 Chron HB18-13 2018-19 FY 2018 FY 2018 Breas HB18-13	Revention Services Division, (B) Chronic Disease Prevention Services Division, (B) Chronic Disease Prevention of the Health Disparities Grant Program Fund (S22 FY 2018-19 Long Appropriation Act (Initial Appropriation (S32 FY 2018-19 Long Appropriation (S32 FY 2018-19 Long Appropriation Act (Initial Appropriation (S32 FY 2018-19 Long Appropriation Act (Initial Appropriation (S32 FY 2018-19 Long Appropriation (S33 FY 2018-19 Long Appropriation (S34 FY 2018-19 Long Appropriation (S35 FY 2018-19 Total All Other Operating Allocation (S45 FY 2018-19 Cancer Screening (S45 FY 2018-19 Cancer Scre	\$7,415,509 In Programs, \$3,439,272 \$3,439,272 \$3,439,272 \$7,006,127 \$7,006,127 \$7,006,127 \$3,535,498 \$3,470,629	0 0 0 0 37.3 37.3 37.3	\$10,000 \$0 \$0 \$200,000 \$200,000 \$0 \$200,000	\$3,439,272 \$3,439,272 \$3,439,272 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,535,27 \$ \$ \$6,806,12 \$6,806,12 \$3,535,49 \$3,270,62
O9. Pro Trans: HB18-13 2018-19 FY 2018 Chron HB18-13 2018-19 FY 2018 Breas HB18-13 2018-19	revention Services Division, (B) Chronic Disease Prevention fer to the Health Disparities Grant Program Fund 322 FY 2018-19 Long Appropriation Act Initial Appropriation 3-19 Total All Other Operating Allocation nic Disease and Cancer Prevention Grants 3-22 FY 2018-19 Long Appropriation Act Initial Appropriation 3-19 Personal Services Allocation 3-19 Total All Other Operating Allocation 3-22 FY 2018-19 Long Appropriation Act	\$7,415,509 In Programs, \$3,439,272 \$3,439,272 \$3,439,272 \$7,006,127 \$7,006,127 \$7,006,127 \$3,535,498 \$3,470,629	0 0 0 37.3 37.3 37.3 0	\$10,000 \$0 \$200,000 \$200,000 \$0 \$200,000	\$3,439,272 \$3,439,272 \$3,439,272 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,535,27 \$3,535,27 \$6,806,12 \$6,806,12 \$3,535,49 \$3,270,62

2016-19 - Department of Public Health and Environment						nedule 3
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.						
HB18-1322 FY 2018-19 Long Appropriation Act	\$579,965	6.7	\$0	\$579,965	\$0	
2018-19 Initial Appropriation	\$579,965	6.7	\$0	\$579,965	\$0	
FY 2018-19 Personal Services Allocation	\$505,494	6.7	\$0	\$505,494	\$0	
FY 2018-19 Total All Other Operating Allocation	\$74,471	0	\$0	\$74,471	\$0	
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$15,558,024	0	\$0	\$15,558,024	\$0	
2018-19 Initial Appropriation	\$15,558,024	0	\$0	\$15,558,024	\$0	
FY 2018-19 Total All Other Operating Allocation	\$15,558,024	0	\$0	\$15,558,024	\$0	
Tobacco Education, Prevention, and Cessation Program Admin.						
HB18-1322 FY 2018-19 Long Appropriation Act	\$567,376	6.9	\$0	\$567,376	\$0	
2018-19 Initial Appropriation	\$567,376	6.9	\$0	\$567,376	\$0	
FY 2018-19 Personal Services Allocation	\$413,657	6.9	\$0	\$413,657	\$0	
FY 2018-19 Total All Other Operating Allocation	\$153,719	0.9	\$0	\$153,719	\$0	
Tobacco Education, Prevention, and Cessation Program Grants HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$24,902,547 \$24,902,547	0	\$0 \$0	\$23,616,821 \$23,616,821	\$1,285,726 \$1,285,726	
2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$24,902,547 \$24,902,547	0	\$0 \$0	\$23,616,821 \$23,616,821	\$1,285,726 \$1,285,726	
Oral Health Programs						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,485,203	4.1	\$767,603	\$840,000	\$0	\$877
2018-19 Initial Appropriation	\$2,485,203	4.1	\$767,603	\$840,000	\$0	\$877,
FY 2018-19 Personal Services Allocation	\$1,154,694	4.1	\$710,403	\$8,719	\$0	\$435
FY 2018-19 Total All Other Operating Allocation	\$1,330,509	0	\$57,200	\$831,281	\$0	\$442
Marijuana Education Campaign						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,650,000	3.7	\$0	\$4,650,000	\$0	
2018-19 Initial Appropriation	\$4,650,000	3.7	\$0	\$4,650,000	\$0	
FY 2018-19 Personal Services Allocation	\$238,608	3.7	\$0	\$238,608	\$0	
FY 2018-19 Total All Other Operating Allocation	\$4,411,392	0	\$0	\$4,411,392	\$0	
For: 09. Prevention Services Division, (B) Chronic Disease Prevention Programs,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$66,334,171	65.9	\$967,603	\$53,743,215	\$1,285,726	\$10,337
2018-19 Initial Appropriation	\$66,334,171	65.9	\$967,603	\$53,743,215	\$1,285,726	\$10,337,

2018-19 - Department of Public Health and Environment					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
FY 2018-19 Personal Services Allocation	\$6,619,335	65.9	\$710,403	\$1,551,672	\$0	\$4,357,2
FY 2018-19 Total All Other Operating Allocation	\$59,714,836	0	\$257,200	\$52,191,543	\$1,285,726	\$5,980,3
09. Prevention Services Division, (C) Primary Care Office,						
Primary Care Office						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,068,951	3.4	\$2,100,451	\$840,000	\$0	\$1,128,
SB 18-024 Expand Access Behavioral Health Care Providers	\$2,500,000	2.0	\$0	\$2,500,000	\$0	
2018-19 Initial Appropriation	\$6,568,951	5.4	\$2,100,451	\$3,340,000	\$0	\$1,128,
FY 2018-19 Personal Services Allocation	\$1,267,706	5.4	\$371,640	\$283,319	\$0	\$612,
FY 2018-19 Total All Other Operating Allocation	\$5,301,245	0	\$1,728,811	\$3,056,681	\$0	\$515,
For: 09. Prevention Services Division, (C) Primary Care Office,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,068,951	3.4	\$2,100,451	\$840,000	\$0	\$1,128
SB 18-024 Expand Access Behavioral Health Care Providers	\$2,500,000	2.0	\$0	\$2,500,000	\$0	Ψ1,120
2018-19 Initial Appropriation	\$6,568,951	5.4	\$2,100,451	\$3,340,000	\$0	\$1,128
						0040
FY 2018-19 Personal Services Allocation	\$1 267 706	5.4	\$371 640	\$283 319	\$0	367/
FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation 09. Prevention Services Division, (D) Family and Community Health,	\$1,267,706 \$5,301,245 (1) Women's Health	5.4	\$371,640 \$1,728,811	\$283,319 \$3,056,681	\$0 \$0	
FY 2018-19 Total All Other Operating Allocation 09. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration	\$5,301,245 (1) Women's Health	0	\$1,728,811	\$3,056,681	\$0	\$515
FY 2018-19 Total All Other Operating Allocation 09. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act	\$5,301,245 (1) Women's Health \$1,551,445	9.9	\$1,728,811 \$367,375	\$3,056,681 \$0	\$0 \$0	\$515, \$1,184,
FY 2018-19 Total All Other Operating Allocation 09. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445	9.9 9.9	\$1,728,811 \$367,375 \$367,375	\$3,056,681 \$0 \$0	\$0 \$0 \$0	\$515 \$1,184 \$1,184
FY 2018-19 Total All Other Operating Allocation 09. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195	9.9 9.9 9.9	\$1,728,811 \$367,375 \$367,375 \$356,125	\$3,056,681 \$0 \$0	\$0 \$0 \$0 \$0	\$1,184 \$1,184
69. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445	9.9 9.9	\$1,728,811 \$367,375 \$367,375	\$3,056,681 \$0 \$0	\$0 \$0 \$0	\$515 \$1,184 \$1,184
PY 2018-19 Total All Other Operating Allocation 09. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Family Planning Purchase Of Services	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250	9.9 9.9 9.9 0	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250	\$3,056,681 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,184 \$1,184
69. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250	9.9 9.9 9.9	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250	\$3,056,681 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,184 \$1,184 \$1,184 \$3,588
O9. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Family Planning Purchase Of Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250 \$7,323,361 \$7,323,361	9.9 9.9 9.9 0	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250 \$3,734,461 \$3,734,461	\$3,056,681 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,184 \$1,184 \$1,184 \$3,588 \$3,588
O9. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Family Planning Purchase Of Services HB18-1322 FY 2018-19 Long Appropriation Act	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250	9.9 9.9 9.9 0	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250	\$3,056,681 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,184 \$1,184 \$1,184 \$3,588 \$3,588 \$255
O9. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Family Planning Purchase Of Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250 \$7,323,361 \$7,323,361 \$255,223	9.9 9.9 9.9 0	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250 \$3,734,461 \$3,734,461	\$3,056,681 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,184 \$1,184 \$1,184 \$3,588 \$3,588 \$255
O9. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Family Planning Purchase Of Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250 \$7,323,361 \$7,323,361 \$255,223	9.9 9.9 9.9 0	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250 \$3,734,461 \$3,734,461	\$3,056,681 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,184 \$1,184 \$1,184 \$3,588 \$3,588 \$255
O9. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Family Planning Purchase Of Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250 \$7,323,361 \$7,323,361 \$255,223	9.9 9.9 9.9 0	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250 \$3,734,461 \$3,734,461	\$3,056,681 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$515 \$1,184 \$1,184
O9. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Family Planning Purchase Of Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Formal Federal Grants	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250 \$7,323,361 \$7,323,361 \$255,223 \$7,068,138	9.9 9.9 9.9 0	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250 \$3,734,461 \$0 \$3,734,461	\$3,056,681 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,184 \$1,184 \$1,184 \$3,588 \$3,588 \$255 \$3,333
O9. Prevention Services Division, (D) Family and Community Health, Family Planning Program Administration HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Family Planning Purchase Of Services HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation FAmily Planning Federal Grants HB18-1322 FY 2018-19 Long Appropriation Act	\$5,301,245 (1) Women's Health \$1,551,445 \$1,551,445 \$1,540,195 \$11,250 \$7,323,361 \$7,323,361 \$255,223 \$7,068,138	9.9 9.9 9.9 0 0 0	\$1,728,811 \$367,375 \$367,375 \$356,125 \$11,250 \$3,734,461 \$0 \$3,734,461	\$3,056,681 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,184 \$1,184 \$1,184 \$3,588 \$3,588 \$255 \$3,333

				R	eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
Maternal and Child Health						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,7
2018-19 Initial Appropriation	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,7
FY 2018-19 Personal Services Allocation	\$1,452,060	9.5	\$0	\$0	\$0	\$1,452,0
FY 2018-19 Total All Other Operating Allocation	\$3,369,640	0	\$0	\$0	\$0	\$3,369,6
For: 09. Prevention Services Division, (D) Family and Community Health, (1) Women	n's Health					
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,880,806	21.4	\$4,101,836	\$0	\$0	\$9,778,
2018-19 Initial Appropriation	\$13,880,806	21.4	\$4,101,836	\$0	\$0	\$9,778,
FY 2018-19 Personal Services Allocation	\$3,363,578	21.4	\$356,125	\$0	\$0	\$3,007,
FY 2018-19 Total All Other Operating Allocation	\$10,517,228	0	\$3,745,711	\$0	\$0	\$6,771
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,
09. Prevention Services Division, (D) Family and Community Health.	, (2) Children and You	h Health	1			
			0074 400			C450
2018-19 Initial Appropriation	\$1,130,590	14.4	\$674,490	\$0	\$0	
2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation	\$1,130,590 \$1,130,590	14.4	\$674,490 \$674,490	\$0	\$0 \$0	\$456, \$456,
FY 2018-19 Personal Services Allocation						
FY 2018-19 Personal Services Allocation Health Care for Special Needs Children, Service Costs	\$1,130,590	14.4	\$674,490	\$0	\$0	\$456
FY 2018-19 Personal Services Allocation						\$456 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act	\$1,130,590 \$3,075,399	14.4 0	\$674,490 \$1,847,899	\$0	\$0	\$456 \$1,227 \$1,227
FY 2018-19 Personal Services Allocation Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1,130,590 \$3,075,399 \$3,075,399	14.4 0 0	\$674,490 \$1,847,899 \$1,847,899	\$0 \$0 \$0	\$0 \$0 \$0	\$456 \$1,227 \$1,227
FY 2018-19 Personal Services Allocation Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1,130,590 \$3,075,399 \$3,075,399	14.4 0 0	\$674,490 \$1,847,899 \$1,847,899	\$0 \$0 \$0	\$0 \$0 \$0	\$456 \$1,227 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation	\$1,130,590 \$3,075,399 \$3,075,399	14.4 0 0	\$674,490 \$1,847,899 \$1,847,899	\$0 \$0 \$0	\$0 \$0 \$0	\$456 \$1,227 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Genetics Counseling Program Costs	\$1,130,590 \$3,075,399 \$3,075,399 \$3,075,399	14.4 0 0	\$674,490 \$1,847,899 \$1,847,899 \$1,847,899	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$456 \$1,227 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Genetics Counseling Program Costs HB18-1322 FY 2018-19 Long Appropriation Act	\$1,130,590 \$3,075,399 \$3,075,399 \$3,075,399 \$1,656,195	14.4 0 0 0	\$674,490 \$1,847,899 \$1,847,899 \$1,847,899	\$0 \$0 \$0 \$0 \$1,656,195	\$0 \$0 \$0 \$0	\$456 \$1,227 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Genetics Counseling Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$1,130,590 \$3,075,399 \$3,075,399 \$3,075,399 \$1,656,195 \$1,656,195	14.4 0 0 0	\$674,490 \$1,847,899 \$1,847,899 \$1,847,899 \$0	\$0 \$0 \$0 \$0 \$1,656,195 \$1,656,195	\$0 \$0 \$0 \$0	
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Genetics Counseling Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation FY 2018-19 Total All Other Operating Allocation	\$1,130,590 \$3,075,399 \$3,075,399 \$3,075,399 \$1,656,195 \$1,656,195 \$79,156	14.4 0 0 0 1.0 1.0	\$674,490 \$1,847,899 \$1,847,899 \$1,847,899 \$0 \$0	\$0 \$0 \$0 \$0 \$1,656,195 \$1,656,195 \$79,156	\$0 \$0 \$0 \$0 \$0 \$0	\$456 \$1,227 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Genetics Counseling Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation School-based Health Centers	\$1,130,590 \$3,075,399 \$3,075,399 \$3,075,399 \$1,656,195 \$1,656,195 \$79,156 \$1,577,039	14.4 0 0 0 1.0 1.0 1.0	\$674,490 \$1,847,899 \$1,847,899 \$1,847,899 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,656,195 \$1,656,195 \$79,156 \$1,577,039	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$456 \$1,227 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Genetics Counseling Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation School-based Health Centers HB18-1322 FY 2018-19 Long Appropriation Act	\$1,130,590 \$3,075,399 \$3,075,399 \$3,075,399 \$1,656,195 \$1,656,195 \$79,156 \$1,577,039	14.4 0 0 0 1.0 1.0 1.0 2.4	\$674,490 \$1,847,899 \$1,847,899 \$1,847,899 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,656,195 \$1,656,195 \$79,156 \$1,577,039	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$456 \$1,227 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Genetics Counseling Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation School-based Health Centers	\$1,130,590 \$3,075,399 \$3,075,399 \$3,075,399 \$1,656,195 \$1,656,195 \$79,156 \$1,577,039	14.4 0 0 0 1.0 1.0 1.0	\$674,490 \$1,847,899 \$1,847,899 \$1,847,899 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$1,656,195 \$1,656,195 \$79,156 \$1,577,039	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$456 \$1,227 \$1,227
Health Care for Special Needs Children, Service Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Total All Other Operating Allocation Genetics Counseling Program Costs HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation School-based Health Centers HB18-1322 FY 2018-19 Long Appropriation Act HB 18-1003 Opioid Misuse Prevention	\$1,130,590 \$3,075,399 \$3,075,399 \$1,656,195 \$1,656,195 \$79,156 \$1,577,039 \$5,003,200 \$775,000	14.4 0 0 1.0 1.0 1.0 0	\$674,490 \$1,847,899 \$1,847,899 \$1,847,899 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$1,656,195 \$1,656,195 \$79,156 \$1,577,039	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$456, \$1,227, \$1,227,

				R	eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
Child Fatality Prevention						
HB18-1322 FY 2018-19 Long Appropriation Act	\$574,149	2.9	\$574,149	\$0	\$0	
2018-19 Initial Appropriation	\$574,149	2.9	\$574,149	\$0	\$0 \$0	
FY 2018-19 Personal Services Allocation	\$229,001	2.9	\$229,001	\$0	\$0	
FY 2018-19 Total All Other Operating Allocation	\$345,148	0	\$345,148	\$0	\$0	
Healthy Kids Colorado Survey						
HB18-1322 FY 2018-19 Long Appropriation Act	\$748,314	1.5	\$0	\$748,314	\$0	
2018-19 Initial Appropriation	\$748,314	1.5	\$0	\$748,314	\$0	
FY 2018-19 Personal Services Allocation	\$388,492	1.5	\$0	\$388,492	\$0	;
FY 2018-19 Total All Other Operating Allocation	\$359,822	0	\$0	\$359,822	\$0	
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$884,604	7.5	\$0	\$0	\$0	\$884,6
2018-19 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,6
FY 2018-19 Personal Services Allocation	\$476,071	7.5	\$0	\$0	\$0	\$476,0
FY 2018-19 Total All Other Operating Allocation	\$408,533	0	\$0	\$0	\$0	\$408,5
For: 09. Prevention Services Division, (D) Family and Community Health, (2) Children and HB18-1322 FY 2018-19 Long Appropriation Act	Youth Health \$13,072,451	29.7	\$8,099,738	\$2,404,509	\$0	\$2,568,2
HB 18-1003 Opioid Misuse Prevention	\$775,000	0	\$0	\$775,000	\$0	
2018-19 Initial Appropriation	\$13,847,451	29.7	\$8,099,738	\$3,179,509	\$0	\$2,568,2
FY 2018-19 Personal Services Allocation	\$2,432,039	29.7	\$1,032,220	\$467,648	\$0	\$932,1
FY 2018-19 Total All Other Operating Allocation	\$11,415,412	0	\$7,067,518	\$2,711,861		ΨΟΟΣ, Ι
					\$0	\$1,636,0
09. Prevention Services Division, (D) Family and Community Health, (3)		d Violen		, , ,:	\$0	\$1,636,0
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention	Injury, Suicide, an		ce Prevention			
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act	Injury, Suicide, an	2.6	s547,007	\$0	\$0	
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra	Injury, Suicide, an \$547,007 \$400,000	2.6 0.3	\$547,007 \$400,000	\$0 \$0	\$0 \$0	
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra	Injury, Suicide, an	2.6	s547,007	\$0	\$0	
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation	Injury, Suicide, an \$547,007 \$400,000	2.6 0.3	\$547,007 \$400,000	\$0 \$0	\$0 \$0	
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention	Injury, Suicide, an \$547,007 \$400,000 \$947,007	2.6 0.3 2.9	\$547,007 \$400,000 \$947,007	\$0 \$0 \$0	\$0 \$0 \$0	
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation	\$547,007 \$400,000 \$947,007 \$295,493	2.6 0.3 2.9	\$547,007 \$400,000 \$947,007 \$295,493	\$0 \$0 \$0	\$0 \$0 \$0	
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation Injury Prevention	\$547,007 \$400,000 \$947,007 \$295,493 \$651,514	2.6 0.3 2.9 2.9 0	\$547,007 \$400,000 \$947,007 \$295,493 \$651,514	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$1,636,03
09. Prevention Services Division, (D) Family and Community Health, (3) Suicide Prevention HB18-1322 FY 2018-19 Long Appropriation Act SB18-272 Crisis And Suicide Prevention Training Grant Progra 2018-19 Initial Appropriation FY 2018-19 Personal Services Allocation FY 2018-19 Total All Other Operating Allocation	\$547,007 \$400,000 \$947,007 \$295,493	2.6 0.3 2.9	\$547,007 \$400,000 \$947,007 \$295,493	\$0 \$0 \$0	\$0 \$0 \$0	

2016-19 - Department of Public Health and Environment						nedule 30
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
FY 2018-19 Personal Services Allocation	\$1,515,419	13.4	\$0	\$0	\$0	\$1,515,4°
FY 2018-19 Total All Other Operating Allocation	\$3,045,051	0	\$880,570	\$0	\$0	\$2,164,48
Grants & Assistance for Substance Abuse Prevention						
HB18-1322 FY 2018-19 Long Appropriation Act	\$425,288	4.5	\$0	\$425,288	\$0	5
2018-19 Initial Appropriation	\$425,288	4.5	\$0	\$425,288	\$0	,
FY 2018-19 Personal Services Allocation	\$425,288	4.5	\$0	\$425,288	\$0	
Substance Abuse Prevention Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,995,512	0	\$0	\$8,995,512	\$0	
2018-19 Initial Appropriation	\$8,995,512	0	\$0	\$8,995,512	\$0	
FY 2018-19 Total All Other Operating Allocation	\$8,995,512	0	\$0	\$8,995,512	\$0	
Mental Health First Aid Training						
HB18-1322 FY 2018-19 Long Appropriation Act	\$210,000	0	\$210,000	\$0	\$0	
2018-19 Initial Appropriation	\$210,000	0	\$210,000 \$210,000	\$0	\$0 \$0	
FY 2018-19 Total All Other Operating Allocation	\$210,000	0	\$210,000	\$0	\$0	
For: 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, \$ HB18-1322 FY 2018-19 Long Appropriation Act HB18-1409 Crime Survivors Grant Program and Presumptive Paro	\$13,857,707 \$880,570	20.5 0	\$757,007 \$880,570	\$9,420,800 \$0	\$0 \$0	\$3,679,9
SB18-272 Crisis And Suicide Prevention Training Grant Progra	\$400,000	0.3	\$400,000	\$0	\$0	40.070.0
2018-19 Initial Appropriation	\$15,138,277	20.8	\$2,037,577	\$9,420,800	\$0	\$3,679,9
FY 2018-19 Personal Services Allocation	\$2,236,200	20.8	\$295,493	\$425,288	\$0	\$1,515,4
FY 2018-19 Total All Other Operating Allocation	\$12,902,077	0	\$1,742,084	\$8,995,512	\$0	\$2,164,4
09. Prevention Services Division, (E) Nutrition Services,						
Women, Infants, and Children Supplemental Food Grant						
HB18-1322 FY 2018-19 Long Appropriation Act	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,
2018-19 Initial Appropriation	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,
FY 2018-19 Personal Services Allocation	\$2,938,038	16.9	\$0	\$0	\$0	\$2,938,
FY 2018-19 Total All Other Operating Allocation	\$85,002,062	0	\$0	\$0	\$0	\$85,002,0
Child and Adult Care Food Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,
2018-19 Initial Appropriation	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,
FY 2018-19 Personal Services Allocation	\$1,217,489	7.8	\$0	\$0	\$0	\$1,217,
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FY 2018-19 - Department of Public Health and Environment

Schedule 3C

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal
FY 201	8-19 Total All Other Operating Allocation	\$26,681,620	0	\$0	\$0	\$0	\$26,681,620
Total For:	09. Prevention Services Division, (E) Nutrition Services,						
HB18-1	322 FY 2018-19 Long Appropriation Act	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,209
2018-19	9 Initial Appropriation	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,209
FY 201	8-19 Personal Services Allocation	\$4,155,527	24.7	\$0	\$0	\$0	\$4,155,527
FY 201	8-19 Total All Other Operating Allocation	\$111,683,682	0	\$0	\$0	\$0	\$111,683,682

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
9. Prevention Services Division - (A) Administration -						
Administration						
FY 2019-20 Starting Base	\$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,1
FA-30 FY19 Salary Survey Base Building	\$72,957	0	\$41,893	\$31,064	\$0	
FA-33 Annualize SB18-200 PERA Employer Contributions	\$6,767	0	\$3,951	\$2,816	\$0	
FY 2019-20 Base Request	\$2,760,074	31.7	\$463,440	\$651,495	\$15,029	\$1,630,1
FY 2019-20 Governor's Budget Request	\$2,760,074	31.7	\$463,440	\$651,495	\$15,029	\$1,630,1
Personal Services Allocation	\$2,692,597	31.7	\$453,440	\$651,495	\$15,029	\$1,572,6
Fotal All Other Operating Allocation	\$67,477	0	\$10,000	\$0	\$0	\$57,4
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,8
FY 2019-20 Base Request	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,8
Y 2019-20 Governor's Budget Request	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,8
otal All Other Operating Allocation	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,8
Total For: 09. Prevention Services Division - (A) Administration -						
FY 2019-20 Starting Base	\$10,028,382	31.7	\$417,596	\$4,487,847	\$15,029	\$5,107,9
TA-30 FY19 Salary Survey Base Building	\$72,957	0	\$41,893	\$31,064	\$0	
FA-33 Annualize SB18-200 PERA Employer Contributions	\$6,767	0	\$3,951	\$2,816	\$0	
FY 2019-20 Base Request	\$10,108,106	31.7	\$463,440	\$4,521,727	\$15,029	\$5,107,9
Y 2019-20 Governor's Budget Request	\$10,108,106	31.7	\$463,440	\$4,521,727	\$15,029	\$5,107,9
Personal Services Allocation	\$2,692,597	31.7	\$453,440	\$651,495	\$15,029	\$1,572,6
Total All Other Operating Allocation	\$7,415,509	0	\$10,000	\$3,870,232	\$0	\$3,535,2
09. Prevention Services Division - (B) Chronic Disease P	Prevention Programs -					
Transfer to the Health Disparities Grant Program Fund						
·	\$3,439,272	0	\$0	\$3,439,272	\$0	
FY 2019-20 Starting Base FY 2019-20 Base Request	\$3,439,272	0	\$0	\$3,439,272	\$0 \$0	
FY 2019-20 Governor's Budget Request	\$3,439,272	0	\$0	\$3,439,272	\$0	
Fotal All Other Operating Allocation	\$3,439,272	0	\$0	\$3,439,272	\$0	
	. , ,			. ,		
Chronic Disease and Cancer Prevention Grants						
Chronic Disease and Cancer Prevention Grants FY 2019-20 Starting Base	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,12

FY 2019-20 Budget Request - Department of Public Health a	na Environment					cnedule 3L
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Governor's Budget Request	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,12
Personal Services Allocation	\$3,535,498	37.3	\$0	\$0	\$0	\$3,535,49
Total All Other Operating Allocation	\$3,470,629	0	\$200,000	\$0	\$0	\$3,270,62
Breast and Cervical Cancer Screening						
FY 2019-20 Starting Base	\$7,145,657	7.2	\$0	\$4,491,757	\$0	\$2,653,90
FY 2019-20 Base Request	\$7,145,657	7.2	\$0	\$4,491,757	\$0	\$2,653,90
FY 2019-20 Governor's Budget Request	\$7,145,657	7.2	\$0	\$4,491,757	\$0	\$2,653,90
Personal Services Allocation	\$771,384	7.2	\$0	\$385,194	\$0	\$386,19
Total All Other Operating Allocation	\$6,374,273	0	\$0	\$4,106,563	\$0	\$2,267,71
Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.						
FY 2019-20 Starting Base	\$579,965	6.7	\$0	\$579,965	\$0	\$
rA-30 FY19 Salary Survey Base Building	\$15,575	0	\$0	\$15,575	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,412	0	\$0	\$1,412	\$0	\$
FY 2019-20 Base Request	\$596,952	6.7	\$0	\$596,952	\$0	\$
FY 2019-20 Governor's Budget Request	\$596,952	6.7	\$0	\$596,952	\$0	\$
Personal Services Allocation	\$522,481	6.7	\$0	\$522,481	\$0	\$
Total All Other Operating Allocation	\$74,471	0	\$0	\$74,471	\$0	\$
Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants						
FY 2019-20 Starting Base	\$15,558,024	0	\$0	\$15,558,024	\$0	\$
FY 2019-20 Base Request	\$15,558,024	0	\$0	\$15,558,024	\$0	\$
FY 2019-20 Governor's Budget Request	\$15,558,024	0	\$0	\$15,558,024	\$0	\$
Total All Other Operating Allocation	\$15,558,024	0	\$0	\$15,558,024	\$0	\$
Tobacco Education, Prevention, and Cessation Program Admin.						
FY 2019-20 Starting Base	\$567,376	6.9	\$0	\$567,376	\$0	\$
TA-30 FY19 Salary Survey Base Building	\$15,575	0	\$0	\$15,575	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,412	0	\$0	\$1,412	\$0	\$
FY 2019-20 Base Request	\$584,363	6.9	\$0	\$584,363	\$0	\$
FY 2019-20 Governor's Budget Request	\$584,363	6.9	\$0	\$584,363	\$0	\$
Personal Services Allocation	\$430,644	6.9	\$0	\$430,644	\$0	\$
Total All Other Operating Allocation	\$153,719	0	\$0	\$153,719	\$0	\$
Tobacco Education, Prevention, and Cessation Program Grants						
FY 2019-20 Starting Base	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	\$
FY 2019-20 Base Request	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	\$

Total Funds	FY 2019-20 Budget Request - Department of Public Health and E	nvironment					chedule 3L
State Marth Programs State S		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
\$2,485,203	Y 2019-20 Governor's Budget Request	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	\$
	Total All Other Operating Allocation	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	\$
A-3.0 Fr/19 Salary Survey Base Building	Oral Health Programs						
A-33 Annualize Stife-200P EFRA Employer Contributions	FY 2019-20 Starting Base	\$2,485,203	4.1	\$767,603	\$840,000	\$0	\$877,60
A-3.3 Annualize Sith 2-00 PERA Employer Contributions	TA-30 FY19 Salary Survey Base Building	\$5,184	0	\$948	\$4,236	\$0	\$
\$2,490,660	TA-33 Annualize SB18-200 PERA Employer Contributions	\$473	0	\$89		\$0	\$
Services Allocation \$1,160,351 \$4.1 \$711,440 \$13,339 \$0 \$435,5 \$442,0 \$435,5 \$442,0 \$435,5 \$442,0 \$435,5 \$442,0 \$435,5 \$442,0 \$435,5 \$442,0 \$435,5 \$442,0 \$435,5 \$445,0 \$442,0 \$435,5 \$445,0 \$445,0 \$442,0 \$435,5 \$445,0 \$445,	FY 2019-20 Base Request	\$2,490,860	4.1	\$768,640	\$844,620	\$0	\$877,60
	FY 2019-20 Governor's Budget Request	\$2,490,860	4.1	\$768,640	\$844,620	\$0	\$877,60
Marijuana Education Campaign	Personal Services Allocation	\$1,160,351	4.1	\$711,440	\$13,339	\$0	\$435,57
Y 2019-20 Starting Base	Total All Other Operating Allocation	\$1,330,509	0	\$57,200	\$831,281	\$0	\$442,02
Y 2019-20 Base Request	Marijuana Education Campaign						
Y 2019-20 Base Request	FY 2019-20 Starting Base	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$
Y 2019-20 Governor's Budget Request	FY 2019-20 Base Request						\$
State All Other Operating Allocation \$4,411,392 0 \$0 \$4,411,392 \$0 \$0 \$0 \$0 \$4,411,392 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2019-20 Governor's Budget Request		3.7				\$
Value Valu	Personal Services Allocation	\$238,608	3.7	\$0	\$238,608	\$0	\$
Y 2019-20 Starting Base \$66,334,171 65.9 \$967,603 \$53,743,215 \$1,285,726 \$10,337,65 \$1,337,65 \$1,337,65 \$3,037,65 \$3	Total All Other Operating Allocation	\$4,411,392	0	\$0	\$4,411,392	\$0	\$(
Y 2019-20 Starting Base \$66,334,171 65.9 \$967,603 \$53,743,215 \$1,285,726 \$10,337,65 \$3,007,65 \$3,007,65 \$3	Total For: 09. Prevention Services Division - (B) Chronic Disease Prevention Programs -						
A-30 FY19 Salary Survey Base Building \$36,334 0	• • • • • • • • • • • • • • • • • • • •	\$66,334,171	65.9	\$967,603	\$53,743,215	\$1,285,726	\$10,337,627
A-33 Annualize SB18-200 PERA Employer Contributions \$3,297 0 \$89 \$3,208 \$0 PX 2019-20 Base Request \$66,373,802 65.9 \$968,640 \$53,781,809 \$1,285,726 \$10,337,60 PX 2019-20 Governor's Budget Request \$66,373,802 65.9 \$968,640 \$53,781,809 \$1,285,726 \$10,337,60 PX 2019-20 Governor's Budget Request \$66,658,966 65.9 \$711,440 \$1,590,266 \$0 \$4,357,20 PERA Employer Contribution \$59,714,836 0 \$257,200 \$52,191,543 \$1,285,726 \$5,980,30 PX 2019-20 Starting Base \$6,568,951 5.4 \$2,100,451 \$3,340,000 \$0 \$1,128,50 PX 2019-20 Starting Base Building \$3,486 0 \$2,780 \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-30 FY19 Salary Survey Base Building	\$36,334	0	\$948	\$35,386	\$0	\$(
Y 2019-20 Governor's Budget Request \$66,373,802 65.9 \$968,640 \$53,781,809 \$1,285,726 \$10,337,61 Personal Services Allocation \$6,658,966 65.9 \$711,440 \$1,590,266 \$0 \$4,357,26 Personal Services Division - (C) Primary Care Office	TA-33 Annualize SB18-200 PERA Employer Contributions	\$3,297	0	\$89	\$3,208	\$0	\$
Personal Services Allocation \$6,658,966 65.9 \$711,440 \$1,590,266 \$0 \$4,357,20 \$1,285,726 \$5,980,30 \$1,285,726 \$5,980,30 \$1,285,726 \$5,980,30 \$1,285,726 \$1	FY 2019-20 Base Request	\$66,373,802	65.9	\$968,640	\$53,781,809	\$1,285,726	\$10,337,62
Stand All Other Operating Allocation S59,714,836 0 \$257,200 \$52,191,543 \$1,285,726 \$5,980,300 \$9. Prevention Services Division - (C) Primary Care Office - Services Division - (C) Primary Care Office - (C) Prima	FY 2019-20 Governor's Budget Request	\$66,373,802	65.9	\$968,640	\$53,781,809	\$1,285,726	\$10,337,62
Primary Care Office Y 2019-20 Starting Base Y-2019-20 Starting Base S-25 PSD Annualize SB 18-024 Expand Behavioral Health S0 0 \$0 \$0 \$0 \$0 A-30 FY19 Salary Survey Base Building S-34 Annualize SB18-200 PERA Employer Contributions S326 0 \$2,780 \$706 \$0 Y 2019-20 Base Request Y 2019-20 Governor's Budget Request S6,572,763 5.4 \$2,103,493 \$3,340,770 \$0 \$1,128,50 Personal Services Allocation \$1,272,247 5.4 \$374,682 \$284,818 \$0 \$612,74	Personal Services Allocation	\$6,658,966	65.9	\$711,440	\$1,590,266	\$0	\$4,357,260
Primary Care Office Y 2019-20 Starting Base \$6,568,951 5.4 \$2,100,451 \$3,340,000 \$0 \$1,128,50 \$1,425 PSD Annualize SB 18-024 Expand Behavioral Health \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total All Other Operating Allocation	\$59,714,836	0	\$257,200	\$52,191,543	\$1,285,726	\$5,980,367
Y 2019-20 Starting Base \$6,568,951 5.4 \$2,100,451 \$3,340,000 \$0 \$1,128,56 'A-25 PSD Annualize SB 18-024 Expand Behavioral Health \$0 0 \$0	09. Prevention Services Division - (C) Primary Care Office -						
A-25 PSD Annualize SB 18-024 Expand Behavioral Health \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Primary Care Office						
A-25 PSD Annualize SB 18-024 Expand Behavioral Health \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FY 2019-20 Starting Base	\$6,568,951	5.4	\$2,100,451	\$3,340,000	\$0	\$1,128,50
A-30 FY19 Salary Survey Base Building \$3,486 0 \$2,780 \$706 \$0 A-33 Annualize SB18-200 PERA Employer Contributions \$326 0 \$262 \$64 \$0 Y 2019-20 Base Request \$6,572,763 5.4 \$2,103,493 \$3,340,770 \$0 \$1,128,50 Y 2019-20 Governor's Budget Request \$6,572,763 5.4 \$2,103,493 \$3,340,770 \$0 \$1,128,50 Yersonal Services Allocation \$1,272,247 5.4 \$374,682 \$284,818 \$0 \$612,72	TA-25 PSD Annualize SB 18-024 Expand Behavioral Health						\$
'A-33 Annualize SB18-200 PERA Employer Contributions \$326 0 \$262 \$64 \$0 \$129,00 CY 2019-20 Base Request \$6,572,763 5.4 \$2,103,493 \$3,340,770 \$0 \$1,128,50 CY 2019-20 Governor's Budget Request \$6,572,763 5.4 \$2,103,493 \$3,340,770 \$0 \$1,128,50 Versonal Services Allocation \$1,272,247 5.4 \$374,682 \$284,818 \$0 \$612,72	TA-30 FY19 Salary Survey Base Building						\$
Y 2019-20 Base Request \$6,572,763 5.4 \$2,103,493 \$3,340,770 \$0 \$1,128,5 \$1,2019-20 Governor's Budget Request \$6,572,763 5.4 \$2,103,493 \$3,340,770 \$0 \$1,128,5 \$1,2019-20 Governor's Budget Request \$1,272,247 5.4 \$374,682 \$284,818 \$0 \$612,700 \$1,128,500 \$1,272,247 \$1	TA-33 Annualize SB18-200 PERA Employer Contributions	\$326	0	\$262	\$64	\$0	\$
Personal Services Allocation \$1,272,247 5.4 \$374,682 \$284,818 \$0 \$612,70	FY 2019-20 Base Request		5.4		\$3,340,770		\$1,128,50
	FY 2019-20 Governor's Budget Request	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,50
otal All Other Operating Allocation \$5,300,516 0 \$1,728,811 \$3,055,952 \$0 \$515,79	Personal Services Allocation	\$1,272,247	5.4	\$374,682	\$284,818	\$0	\$612,74
	Total All Other Operating Allocation	\$5,300,516	0	\$1,728,811	\$3,055,952	\$0	\$515,753

FY 2019-20 Budget Request - Department of Public Hea	ith and Environment					cnedule 3L
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total For: 09. Prevention Services Division - (C) Primary Care Office -						
FY 2019-20 Starting Base	\$6,568,951	5.4	\$2,100,451	\$3,340,000	\$0	\$1,128,50
TA-25 PSD Annualize SB 18-024 Expand Behavioral Health	\$0	0	\$0	\$0	\$0	9
TA-30 FY19 Salary Survey Base Building	\$3,486	0	\$2,780	\$706	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$326	0	\$262	\$64	\$0	9
FY 2019-20 Base Request	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,50
FY 2019-20 Governor's Budget Request	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,50
Personal Services Allocation	\$1,272,247	5.4	\$374,682	\$284,818	\$0	\$612,74
Total All Other Operating Allocation	\$5,300,516	0	\$1,728,811	\$3,055,952	\$0	\$515,75
09. Prevention Services Division - (D) Family and Community Hea	alth - (1) Women's Health					
Family Planning Program Administration	\$4.554.445	0.0	\$267.27F			\$4.404.0Z
FY 2019-20 Starting Base	\$1,551,445	9.9	\$367,375	\$0	\$0	\$1,184,07
TA-30 FY19 Salary Survey Base Building	\$4,371	0	\$4,371	\$0	\$0	\$
TA-33 Annualize SB18-200 PERA Employer Contributions	\$412	0	\$412	\$0	\$0	\$4.404.0E
FY 2019-20 Base Request	\$1,556,228	9.9	\$372,158	\$0	\$0	\$1,184,07
FY 2019-20 Governor's Budget Request	\$1,556,228	9.9	\$372,158	\$0	\$0	\$1,184,07
Personal Services Allocation	\$1,544,978	9.9	\$360,908	\$0	\$0	\$1,184,07
Total All Other Operating Allocation	\$11,250	0	\$11,250	\$0	\$0	\$
Family Planning Purchase Of Services						
FY 2019-20 Starting Base	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,90
FY 2019-20 Base Request	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,90
R-01 Family Planning Purchase of Service Increase	\$1,025,000	0	\$1,025,000	\$0	\$0	\$
FY 2019-20 Governor's Budget Request	\$8,348,361	0	\$4,759,461	\$0	\$0	\$3,588,90
Personal Services Allocation	\$255,223	0	\$0	\$0	\$0	\$255,22
Total All Other Operating Allocation	\$8,093,138	0	\$4,759,461	\$0	\$0	\$3,333,67
Family Planning Federal Grants						
FY 2019-20 Starting Base	\$184,300	2.0	\$0	\$0	\$0	\$184,30
FY 2019-20 Base Request	\$184,300	2.0	\$0	\$0	\$0	\$184,30
FY 2019-20 Governor's Budget Request	\$184,300	2.0	\$0	\$0	\$0	\$184,30
Personal Services Allocation	\$116,100	2.0	\$0	\$0	\$0	\$116,10
Total All Other Operating Allocation	\$68,200	0	\$0	\$0	\$0	\$68,20
Maternal and Child Health						
FY 2019-20 Starting Base	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,70
FY 2019-20 Base Request	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,70

Y 2019-20 Governor's Budget Request	FY 2019-20 Budget Request - Department of Public	nealth and Environment					criedule 3L
Y 2019-20 Governor's Budget Request		Total Funds	FTE	General Fund			Federal Funds
Colar Force 10- Prevention Services Division - (D) Family and Community Health - (1) Women's Health - (2) Women's Health - (3) Women's Health - (4)	Y 2019-20 Governor's Budget Request		9.5	\$0		\$0	\$4,821,700
	Personal Services Allocation	\$1,452,060	9.5	\$0	\$0	\$0	\$1,452,060
\$1,2019-20 Starting Base \$13,880,806 \$21,4	Total All Other Operating Allocation		0	\$0	\$0	\$0	\$3,369,640
1	Total For: 09. Prevention Services Division - (D) Family and Community	Health - (1) Women's Health					
2-A3 Annualize S818-200 PERA Employer Contributions	FY 2019-20 Starting Base	\$13,880,806	21.4	\$4,101,836	\$0	\$0	\$9,778,970
\$12,019-20 Base Request	TA-30 FY19 Salary Survey Base Building	\$4,371	0	\$4,371	\$0	\$0	\$0
Second Services Allocation Services Increase Services Increa	FA-33 Annualize SB18-200 PERA Employer Contributions	\$412	0	\$412	\$0	\$0	\$0
Proposed Services Allocation \$3,368,361 21.4 \$300,008 50 \$0 \$3,077,897	FY 2019-20 Base Request	\$13,885,589	21.4	\$4,106,619	\$0	\$0	\$9,778,970
Processing Services Allocation \$3,368,361 21.4 \$3,00,008 \$0 \$0 \$3,007,45	R-01 Family Planning Purchase of Service Increase	\$1,025,000	0	\$1,025,000	\$0	\$0	\$0
Standard	Y 2019-20 Governor's Budget Request		21.4				\$9,778,970
Prevention Services Division - (D) Family and Community Health - (2) Children and Youth Health Services	ersonal Services Allocation	\$3,368,361	21.4	\$360,908	\$0	\$0	\$3,007,453
Health Care Program for Special Needs Children St. 130,590 14.4 \$674,490 \$0 \$0 \$456,10	otal All Other Operating Allocation	\$11,542,228	0	\$4,770,711	\$0	\$0	\$6,771,517
Section Sect	· .	\$1 130 590	14 4	\$674 490	\$0	\$0	\$456 100
A-33 Annualize SB18-200 PERA Employer Contributions \$550 0 \$550 \$0 \$0 \$550 \$0 \$	FY 2019-20 Starting Base						\$456,100
\$1,136,970	FA-30 FY19 Salary Survey Base Building						\$0
\$1,136,970 14.4 \$680,870 \$0 \$0 \$456,10 Personal Services Allocation \$1,136,970 14.4 \$680,870 \$0 \$0 \$456,10 Personal Services Allocation \$1,136,970 14.4 \$680,870 \$0 \$0 \$456,10 Personal Services Allocation \$1,136,970 14.4 \$680,870 \$0 \$0 \$456,10 Personal Services Allocation \$1,136,970 14.4 \$680,870 \$0 \$0 \$456,10 Personal Services Allocation \$1,136,970 14.4 \$680,870 \$0 \$0 \$456,10 Personal Services Allocation \$1,136,970 14.4 \$680,870 \$0 \$0 \$456,10 Personal Services Allocation \$1,136,970 \$0 \$1,847,899 \$0 \$0 \$1,227,50 Personal Services Allocation \$1,227,50 \$1,847,899 \$0 \$1,847,899 \$0 \$1,227,50 Personal Services Allocation \$1,656,195 \$1,0 \$0 \$1,656,195 \$0 \$1,227,50 Personal Services Allocation \$1,656,195 \$1,0 \$0 \$1,656,195 \$0 \$1,227,50 Personal Services Allocation \$1,818,195 \$1,0 \$0 \$1,656,195 \$0 \$1,847,899 Personal Services Allocation \$1,818,195 \$1,0 \$0 \$1,818,195 \$0 \$1,847,899 Personal Services Allocation \$1,818,195 \$1,0 \$0 \$1,818,195 \$0 \$1,847,899 Personal Services Allocation \$1,818,195 \$1,0 \$0 \$1,818,195 \$0 \$1,847,899 Personal Services Allocation \$1,818,195 \$1,0 \$0 \$1,818,195 \$1,0							\$0
Personal Services Allocation \$1,136,970 14.4 \$680,870 \$0 \$0 \$456,10	FY 2019-20 Base Request						\$456,100
Health Care for Special Needs Children, Service Costs Y 2019-20 Starting Base \$3,075,399 0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,	Y 2019-20 Governor's Budget Request	\$1,136,970	14.4	\$680,870	\$0	\$0	\$456,100
\$3,075,399 0 \$1,847,899 \$0 \$1,227,50 \$1,227,50 \$2,019-20 Base Request \$3,075,399 0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227	Personal Services Allocation	\$1,136,970	14.4	\$680,870	\$0	\$0	\$456,100
\$3,075,399 0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$0 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,2	Health Care for Special Needs Children, Service Costs						
\$3,075,399 0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,847,899 \$0 \$0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,22	Y 2019-20 Starting Base	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
Fotal All Other Operating Allocation \$3,075,399 0 \$1,847,899 \$0 \$0 \$1,227,50 \$1,227,50 \$1,227,50 \$1,227,50 \$1,00 \$	Y 2019-20 Base Request	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
Genetics Counseling Program Costs \$1,656,195 1.0 \$0 \$1,656,195 \$0 \$ FY 2019-20 Starting Base \$1,656,195 1.0 \$0 \$1,656,195 \$0 \$ FA-15 Lab Annualize HB 18-1006 Infant Newborn Screening \$162,000 0 \$0 \$162,000 \$0 \$ FY 2019-20 Base Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$ FY 2019-20 Governor's Budget Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$ Personal Services Allocation \$241,156 1.0 \$0 \$241,156 \$0 \$	Y 2019-20 Governor's Budget Request	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
Y 2019-20 Starting Base \$1,656,195 1.0 \$0 \$1,656,195 \$0 \$ YA-15 Lab Annualize HB 18-1006 Infant Newborn Screening \$162,000 0 \$0 \$162,000 \$0 \$0 \$1 Y 2019-20 Base Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$0 \$0 Y 2019-20 Governor's Budget Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$0 Personal Services Allocation \$241,156 1.0 \$0 \$241,156 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	otal All Other Operating Allocation	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
"A-15 Lab Annualize HB 18-1006 Infant Newborn Screening \$162,000 0 \$0 \$162,000 \$0 \$ FY 2019-20 Base Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$ FY 2019-20 Governor's Budget Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$ Personal Services Allocation \$241,156 1.0 \$0 \$241,156 \$0 \$	Genetics Counseling Program Costs						
FY 2019-20 Base Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$ FY 2019-20 Governor's Budget Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$ Personal Services Allocation \$241,156 1.0 \$0 \$241,156 \$0 \$	FY 2019-20 Starting Base	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2019-20 Governor's Budget Request \$1,818,195 1.0 \$0 \$1,818,195 \$0 \$ Personal Services Allocation \$241,156 1.0 \$0 \$241,156 \$0 \$	ΓΑ-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$162,000	0	\$0	\$162,000	\$0	\$0
Personal Services Allocation \$241,156 1.0 \$0 \$241,156 \$0 \$	Y 2019-20 Base Request	\$1,818,195	1.0	\$0	\$1,818,195	\$0	\$0
	Y 2019-20 Governor's Budget Request	\$1,818,195	1.0	\$0	\$1,818,195	\$0	\$0
otal All Other Operating Allocation \$1,577,039 0 \$0 \$1,577,039 \$0 \$	Personal Services Allocation	\$241,156	1.0	\$0	\$241,156	\$0	\$0
	Fotal All Other Operating Allocation	\$1,577,039	0	\$0	\$1,577,039	\$0	\$0

F 1 2019-20 Budget Request - Department of Public					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
School-based Health Centers						
FY 2019-20 Starting Base	\$5,778,200	2.4	\$5,003,200	\$775,000	\$0	\$(
TA-23 PSD Annualize HB 18-1003 Opioid Misuse Prevention	(\$775,000)	0	\$0	(\$775,000)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$5,055	0	\$5,055	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$477	0	\$477	\$0	\$0	\$0
FY 2019-20 Base Request	\$5,008,732	2.4	\$5,008,732	\$0	\$0	\$
FY 2019-20 Governor's Budget Request	\$5,008,732	2.4	\$5,008,732	\$0	\$0	\$1
Personal Services Allocation	\$134,261	2.4	\$134,261	\$0	\$0	\$
Total All Other Operating Allocation	\$4,874,471	0	\$4,874,471	\$0	\$0	\$1
Child Fatality Prevention						
FY 2019-20 Starting Base	\$574,149	2.9	\$574,149	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$5,571	0	\$5,571	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$525	0	\$525	\$0	\$0	\$0
FY 2019-20 Base Request	\$580,245	2.9	\$580,245	\$0	\$0	\$
FY 2019-20 Governor's Budget Request	\$580,245	2.9	\$580,245	\$0	\$0	\$
Personal Services Allocation	\$235,097	2.9	\$235,097	\$0	\$0	\$(
Total All Other Operating Allocation	\$345,148	0	\$345,148	\$0	\$0	\$0
Healthy Kids Colorado Survey						
FY 2019-20 Starting Base	\$748,314	1.5	\$0	\$748,314	\$0	\$0
FY 2019-20 Base Request	\$748,314	1.5	\$0	\$748,314	\$0	\$0
FY 2019-20 Governor's Budget Request	\$748,314	1.5	\$0	\$748,314	\$0	\$0
Personal Services Allocation	\$388,492	1.5	\$0	\$388,492	\$0	\$(
Total All Other Operating Allocation	\$359,822	0	\$0	\$359,822	\$0	\$0
Federal Grants						
FY 2019-20 Starting Base	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2019-20 Base Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2019-20 Governor's Budget Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
Personal Services Allocation	\$476,071	7.5	\$0	\$0	\$0	\$476,07
Total All Other Operating Allocation	\$408,533	0	\$0	\$0	\$0	\$408,533
Total For: 09. Prevention Services Division - (D) Family and Community	y Health - (2) Children and Youth Health					
FY 2019-20 Starting Base	\$13,847,451	29.7	\$8,099,738	\$3,179,509	\$0	\$2,568,204
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$162,000	0	\$0	\$162,000	\$0	\$0
TA-23 PSD Annualize HB 18-1003 Opioid Misuse Prevention	(\$775,000)	0	\$0	(\$775,000)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$16,456	0	\$16,456	\$0	\$0	\$0

¥ , .					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,552	0	\$1,552	\$0	\$0	\$0
FY 2019-20 Base Request	\$13,252,459	29.7	\$8,117,746	\$2,566,509	\$0	\$2,568,204
FY 2019-20 Governor's Budget Request	\$13,252,459	29.7	\$8,117,746	\$2,566,509	\$0	\$2,568,204
Personal Services Allocation	\$2,612,047	29.7	\$1,050,228	\$629,648	\$0	\$932,171
Total All Other Operating Allocation	\$10,640,412	0	\$7,067,518	\$1,936,861	\$0	\$1,636,033
00 Provention Services Division (D) Family and Community	Hoolth (2) Injury Suicido	and Violon	oo Broventien			
09. Prevention Services Division - (D) Family and Community	nealth - (3) injury, Suicide, a	and violen	ce Prevention			
Suicide Prevention						
FY 2019-20 Starting Base	\$947,007	2.9	\$947,007	\$0	\$0	\$0
TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention	\$0	0	\$0	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$5,571	0	\$5,571	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$525	0	\$525	\$0	\$0	\$0
FY 2019-20 Base Request	\$953,103	2.9	\$953,103	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$953,103	2.9	\$953,103	\$0	\$0	\$0
Personal Services Allocation	\$299,305	2.9	\$299,305	\$0	\$0	\$0
Total All Other Operating Allocation	\$653,798	0	\$653,798	\$0	\$0	\$0
Injury Prevention FY 2019-20 Starting Base	\$4,560,470	13.4	\$880,570	\$0	\$0	\$3,679,900
FY 2019-20 Base Request	\$4,560,470	13.4	\$880,570	\$0	\$0	\$3,679,900
FY 2019-20 Governor's Budget Request	\$4,560,470	13.4	\$880,570	\$0	\$0	\$3,679,900
Personal Services Allocation	\$1,515,419	13.4	\$0	\$0	\$0	\$1,515,419
Total All Other Operating Allocation	\$3,045,051	0	\$880,570	\$0	\$0	\$2,164,481
Grants & Assistance for Substance Abuse Prevention						
FY 2019-20 Starting Base	\$425,288	4.5	\$0	\$425,288	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$12,002	0	\$0	\$12,002	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,088	0	\$0	\$1,088	\$0	\$0
FY 2019-20 Base Request	\$438,378	4.5	\$0	\$438,378	\$0	\$0
FY 2019-20 Governor's Budget Request	\$438,378	4.5	\$0	\$438,378	\$0	\$0
Personal Services Allocation	\$438,378	4.5	\$0	\$438,378	\$0	\$0
Substance Abuse Prevention Grants						
FY 2019-20 Starting Base	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
FY 2019-20 Base Request	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
FY 2019-20 Governor's Budget Request	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
Total All Other Operating Allocation	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
	. ,,-					,

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mental Health First Aid Training	Total Fullus	112	General i unu	Casii i uilus	i unus	i ederari und
TY 2019-20 Starting Base	\$210,000	0	\$210,000	\$0	\$0	\$
FY 2019-20 Base Request	\$210,000	0	\$210,000	\$0	\$0	\$
FY 2019-20 Governor's Budget Request	\$210,000	0	\$210,000	\$0	\$0	\$
otal All Other Operating Allocation	\$210,000	0	\$210,000	\$0	\$0	\$
Fotal For: 09. Prevention Services Division - (D) Family and Community H	lealth - (3) Injury. Suicide, and Violenc	e Prevention				
FY 2019-20 Starting Base	\$15,138,277	20.8	\$2,037,577	\$9,420,800	\$0	\$3,679,90
ΓA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention	\$0	0	\$0	\$0	\$0	\$
A-30 FY19 Salary Survey Base Building	\$17,573	0	\$5,571	\$12,002	\$0	\$
FA-33 Annualize SB18-200 PERA Employer Contributions	\$1,613	0	\$525	\$1,088	\$0	\$
FY 2019-20 Base Request	\$15,157,463	20.8	\$2,043,673	\$9,433,890	\$0	\$3,679,90
Y 2019-20 Governor's Budget Request	\$15,157,463	20.8	\$2,043,673	\$9,433,890	\$0	\$3,679,90
Personal Services Allocation	\$2,253,102	20.8	\$299,305	\$438,378	\$0	\$1,515,41
otal All Other Operating Allocation	\$12,904,361	0	\$1,744,368	\$8,995,512	\$0	\$2,164,48
09. Prevention Services Division - (E) Nutrition Services - Women, Infants, and Children Supplemental Food Grant						
• • • • • • • • • • • • • • • • • • • •						
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,10
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,10
Women, Infants, and Children Supplemental Food Grant FY 2019-20 Starting Base FY 2019-20 Base Request NP-05 OIT_DI8 CBMS PEAK	\$87,940,100 \$143,595	16.9 0	\$0 \$143,595	\$0 \$0	\$0 \$0	\$87,940,10 \$
Women, Infants, and Children Supplemental Food Grant FY 2019-20 Starting Base FY 2019-20 Base Request NP-05 OIT_DI8 CBMS PEAK FY 2019-20 Governor's Budget Request	\$87,940,100 \$143,595 \$88,083,695	16.9 0 16.9	\$0 \$143,595 \$143,595	\$0 \$0 \$0	\$0 \$0 \$0	\$87,940,10 \$ \$87,940,10
Women, Infants, and Children Supplemental Food Grant FY 2019-20 Starting Base FY 2019-20 Base Request NP-05 OIT_DI8 CBMS PEAK FY 2019-20 Governor's Budget Request Personal Services Allocation	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038	16.9 0 16.9	\$0 \$143,595 \$143,595 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$87,940,10 \$ \$87,940,10 \$2,938,03
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$87,940,100 \$143,595 \$88,083,695	16.9 0 16.9	\$0 \$143,595 \$143,595	\$0 \$0 \$0	\$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Child and Adult Care Food Program	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657	16.9 0 16.9 16.9 0	\$0 \$143,595 \$143,595 \$0 \$143,595	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$87,940,10 \$ \$87,940,10 \$2,938,03 \$85,002,06
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request NP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Child and Adult Care Food Program Y 2019-20 Starting Base	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657	16.9 0 16.9 16.9 0	\$0 \$143,595 \$143,595 \$0 \$143,595	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$ \$87,940,10 \$2,938,03 \$85,002,06
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request NP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Child and Adult Care Food Program Y 2019-20 Starting Base Y 2019-20 Base Request	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109	16.9 0 16.9 16.9 0	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request NP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657	16.9 0 16.9 16.9 0	\$0 \$143,595 \$143,595 \$0 \$143,595	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Child and Adult Care Food Program Y 2019-20 Starting Base Y 2019-20 Base Request Y 2019-20 Governor's Budget Request	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109	16.9 0 16.9 16.9 0	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10
Vomen, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request P-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Otal All Other Operating Allocation Child and Adult Care Food Program Y 2019-20 Starting Base Y 2019-20 Base Request Y 2019-20 Governor's Budget Request P 2019-20 Governor's Budget Request P 2019-20 Governor's Budget Request P 2019-20 Governor's Budget Request	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109 \$27,899,109	16.9 0 16.9 16.9 0	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10 \$1,217,48
Nomen, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Y 2019-20 Starting Base Y 2019-20 Starting Base Y 2019-20 Base Request Y 2019-20 Base Request Y 2019-20 Governor's Budget Request Personal Services Allocation Y 2019-20 Governor's Budget Request Personal Services Allocation Y 2019-20 Governor's Budget Request Personal Services Allocation Y 2019-20 Governor's Budget Request	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109 \$27,899,109 \$1,217,489 \$26,681,620	16.9 0 16.9 16.9 0 7.8 7.8 7.8 7.8	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10 \$27,899,10 \$27,899,10 \$26,681,62
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request NP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Y 2019-20 Starting Base Y 2019-20 Starting Base Y 2019-20 Governor's Budget Request Personal Services Allocation Other Operating Allocation Total All Other Operating Allocation Total All Other Operating Allocation Total For: 09. Prevention Services Division - (E) Nutrition Services - Y 2019-20 Starting Base	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109 \$27,899,109 \$1,217,489 \$26,681,620	16.9 0 16.9 0 7.8 7.8 7.8 0	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10 \$27,899,10 \$1,217,48 \$26,681,62
Nomen, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Child and Adult Care Food Program Y 2019-20 Starting Base Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total For: On Prevention Services Division - (E) Nutrition Services - Y 2019-20 Starting Base Y 2019-20 Base Request	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109 \$27,899,109 \$1,217,489 \$26,681,620 \$115,839,209 \$115,839,209	16.9 0 16.9 16.9 0 7.8 7.8 7.8 0 24.7 24.7	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10 \$1,217,48 \$26,681,62 \$115,839,20 \$115,839,20
Vomen, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Otal All Other Operating Allocation Child and Adult Care Food Program Y 2019-20 Starting Base Y 2019-20 Governor's Budget Request Personal Services Allocation Otal All Other Operating Allocation Otal For: 09. Prevention Services Division - (E) Nutrition Services - Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109 \$27,899,109 \$1,217,489 \$26,681,620 \$115,839,209 \$115,839,209 \$143,595	7.8 7.8 7.8 7.8 7.8 0	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0 \$0 \$0 \$0 \$0 \$143,595	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10 \$1,217,48 \$26,681,62 \$115,839,20 \$115,839,20
Vomen, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Otal All Other Operating Allocation Child and Adult Care Food Program Y 2019-20 Starting Base Y 2019-20 Governor's Budget Request Personal Services Allocation Otal All Other Operating Allocation Otal For: 09. Prevention Services Division - (E) Nutrition Services - Y 2019-20 Starting Base Y 2019-20 Base Request IP-05 OIT_DI8 CBMS PEAK	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109 \$27,899,109 \$1,217,489 \$26,681,620 \$115,839,209 \$115,839,209	7.8 7.8 7.8 7.8 0 24.7 24.7	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10 \$1,217,48 \$26,681,62 \$115,839,20 \$115,839,20
Women, Infants, and Children Supplemental Food Grant Y 2019-20 Starting Base Y 2019-20 Base Request P-05 OIT_DI8 CBMS PEAK Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Y 2019-20 Starting Base Y 2019-20 Starting Base Y 2019-20 Base Request Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Total All Other Operating Allocation	\$87,940,100 \$143,595 \$88,083,695 \$2,938,038 \$85,145,657 \$27,899,109 \$27,899,109 \$27,899,109 \$1,217,489 \$26,681,620 \$115,839,209 \$115,839,209 \$143,595	7.8 7.8 7.8 7.8 7.8 0	\$0 \$143,595 \$143,595 \$0 \$143,595 \$0 \$0 \$0 \$0 \$0 \$0 \$143,595	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$87,940,10 \$87,940,10 \$87,940,10 \$2,938,03 \$85,002,06 \$27,899,10 \$27,899,10 \$1,217,48 \$26,681,62 \$115,839,20 \$115,839,20 \$115,839,20 \$4,155,52 \$111,683,68

	Title		0		eappropriated	Fadan I F
	Total Funds	FTE	General Fund	Cash Funds		Federal Fun
		*Data is	through Accountin	g Period 16 //// Dat	a is rounded to th	ne nearest do
10. Health Facilities and Emergency Medical Services, (A) Opera	tions Management,					
Administration and Operations						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,214,849	23.5	\$64,791	\$2,086,954	\$0	\$63,1
HB 16-1424 Qualified Medication Administration Personnel	\$30,298	0.5	\$0	\$30,298	\$0	
FY 2016-17 Final Appropriation	\$2,245,147	24.0	\$64,791	\$2,117,252	\$0	\$63,1
EA-01 Centrally Appropriated Line Item Transfers	\$57,353	0	\$30,353	\$27,000	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$19,127	0	\$0	\$0	\$0	\$19, ²
EA-05 Restrictions	(\$63,104)	0	\$0	\$0	\$0	(\$63,1
FY 2016-17 Final Expenditure Authority	\$2,258,523	24.0	\$95,144	\$2,144,252	\$0	\$19, ⁻
FY 2016-17 Actual Expenditures	\$2,059,589	16.0	\$95,143	\$1,964,446	\$0	
FY 2016-17 Reversion (Overexpenditure)	\$198,934	8.0	\$1	\$179,806	\$0	\$19, ⁻
FY 2016-17 Personal Services Allocation	\$1,895,007	16.0	\$91,815	\$1,803,193	\$0	
FY 2016-17 Total All Other Operating Allocation	\$164,582	0	\$3,328	\$161,254	\$0	
1 2010-17 Final Expenditure Authority	\$2,258,523	24.0	\$95,144	\$2,144,252	\$0	Ψ10,
FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$2,059,589 \$198,934	16.0	\$95,143 \$1	\$1,964,446 \$179,806	\$0 \$0	
FY 2016-17 Actual Expenditures	\$2,059,589 \$198,934	16.0	\$95,143	\$1,964,446	\$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$2,059,589 \$198,934	16.0	\$95,143	\$1,964,446	\$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health	\$2,059,589 \$198,934	16.0	\$95,143	\$1,964,446	\$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey	\$2,059,589 \$198,934 • Facilities Program,	16.0 8.0	\$95,143 \$1	\$1,964,446 \$179,806	\$0 \$0	\$19, \$19,
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,059,589 \$198,934 • Facilities Program, \$1,670,747	16.0 8.0	\$95,143 \$1 \$74,102	\$1,964,446 \$179,806 \$1,596,645	\$0 \$0	,
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$2,059,589 \$198,934 • Facilities Program, \$1,670,747 \$1,670,747	16.0 8.0 14.4 14.4	\$95,143 \$1 \$74,102 \$74,102	\$1,964,446 \$179,806 \$1,596,645 \$1,596,645	\$0 \$0 \$0 \$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers	\$2,059,589 \$198,934 n Facilities Program, \$1,670,747 \$1,670,747 \$447,460	16.0 8.0 14.4 14.4	\$95,143 \$1 \$74,102 \$74,102 \$197,460	\$1,964,446 \$179,806 \$1,596,645 \$1,596,645 \$250,000	\$0 \$0 \$0 \$0 \$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$2,059,589 \$198,934 Facilities Program, \$1,670,747 \$1,670,747 \$447,460 \$2,118,207	16.0 8.0 14.4 14.4 0	\$95,143 \$1 \$74,102 \$74,102 \$197,460 \$271,562	\$1,964,446 \$179,806 \$1,596,645 \$1,596,645 \$250,000 \$1,846,645	\$0 \$0 \$0 \$0 \$0 \$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$2,059,589 \$198,934 n Facilities Program, \$1,670,747 \$1,670,747 \$447,460 \$2,118,207 \$1,715,557	16.0 8.0 14.4 14.4 0 14.4 17.0	\$95,143 \$1 \$74,102 \$74,102 \$197,460 \$271,562 \$271,560	\$1,964,446 \$179,806 \$1,596,645 \$1,596,645 \$250,000 \$1,846,645 \$1,443,997	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Final Expenditure Authority	\$2,059,589 \$198,934 In Facilities Program, \$1,670,747 \$1,670,747 \$447,460 \$2,118,207 \$1,715,557 \$402,650	16.0 8.0 14.4 14.4 0 14.4 17.0 -2.6	\$95,143 \$1 \$74,102 \$74,102 \$197,460 \$271,562 \$271,560 \$2	\$1,964,446 \$179,806 \$1,596,645 \$1,596,645 \$250,000 \$1,846,645 \$1,443,997 \$402,648	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation	\$2,059,589 \$198,934 n Facilities Program, \$1,670,747 \$1,670,747 \$447,460 \$2,118,207 \$1,715,557 \$402,650 \$1,677,568	16.0 8.0 14.4 14.4 0 14.4 17.0 -2.6	\$95,143 \$1 \$74,102 \$74,102 \$197,460 \$271,562 \$271,560 \$2	\$1,964,446 \$179,806 \$1,596,645 \$1,596,645 \$250,000 \$1,846,645 \$1,443,997 \$402,648 \$1,406,008	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriated EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation FY 2016-17 Total All Other Operating Allocation	\$2,059,589 \$198,934 n Facilities Program, \$1,670,747 \$1,670,747 \$447,460 \$2,118,207 \$1,715,557 \$402,650 \$1,677,568	16.0 8.0 14.4 14.4 0 14.4 17.0 -2.6	\$95,143 \$1 \$74,102 \$74,102 \$197,460 \$271,562 \$271,560 \$2	\$1,964,446 \$179,806 \$1,596,645 \$1,596,645 \$250,000 \$1,846,645 \$1,443,997 \$402,648 \$1,406,008	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Home and Community Survey HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-01 Centrally Appropriated Line Item Transfers FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Personal Services Allocation	\$2,059,589 \$198,934 n Facilities Program, \$1,670,747 \$1,670,747 \$447,460 \$2,118,207 \$1,715,557 \$402,650 \$1,677,568	16.0 8.0 14.4 14.4 0 14.4 17.0 -2.6	\$95,143 \$1 \$74,102 \$74,102 \$197,460 \$271,562 \$271,560 \$2	\$1,964,446 \$179,806 \$1,596,645 \$1,596,645 \$250,000 \$1,846,645 \$1,443,997 \$402,648 \$1,406,008	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

2010-17 - Department of Fubile freattif and Environment						iledule 3F
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
		*Data is	through Accountir	ng Period 16 //// Dat		
EA-01 Centrally Appropriated Line Item Transfers	\$510,800	0	\$100,800	\$410,000	\$0	\$
FY 2016-17 Final Expenditure Authority	\$1,050,296	5.5	\$156,460	\$893,836	\$0	\$
FY 2016-17 Actual Expenditures	\$1,002,994	11.2	\$156,359	\$846,635	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$47,302	-5.7	\$101	\$47,201	\$0	\$
FY 2016-17 Personal Services Allocation	\$963,101	11.2	\$156,359	\$806,742	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$39,893	0	\$0	\$39,893	\$0	\$
Medicaid / Medicare Certification Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,782,643	97.8	\$0	\$0	\$4,745,662	\$4,036,98
FY 2016-17 Final Appropriation	\$8,782,643	97.8	\$0	\$0	\$4,745,662	\$4,036,98
EA-01 Centrally Appropriated Line Item Transfers	\$471,357	0	\$0	\$0	\$471,357	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$4,513,226	0	\$0	\$0	\$0	\$4,513,22
EA-05 Restrictions	(\$4,036,981)	0	\$0	\$0	\$0	(\$4,036,98
FY 2016-17 Final Expenditure Authority	\$9,730,245	97.8	\$0	\$0	\$5,217,019	\$4,513,22
FY 2016-17 Actual Expenditures	\$9,146,924	88.1	\$0	\$0	\$5,050,216	\$4,096,70
FY 2016-17 Reversion (Overexpenditure)	\$583,321	9.7	\$0	\$0	\$166,803	\$416,51
FY 2016-17 Personal Services Allocation	\$8,275,993	88.1	\$0	\$0	\$4,725,661	\$3,550,33
FY 2016-17 Total All Other Operating Allocation	\$870,931	0	\$0	\$0	\$324,556	\$546,37
Transfer to Department of Public Safety HB 16-1405 General Appropriation Act (FY 2016-17)	\$767,620	0	\$0	\$0	\$374,599	\$393,02
FY 2016-17 Final Appropriation	\$767,620	0	\$0	\$0	\$374,599	\$393,02
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$406,678	0	\$0	\$0	\$0	\$406,67
EA-05 Restrictions	(\$393,021)	0	\$0	\$0	\$0	(\$393,02
FY 2016-17 Final Expenditure Authority	\$781,277	0	\$0	\$0	\$374,599	\$406,67
FY 2016-17 Actual Expenditures	\$574,399	0	\$0	\$0	\$257,253	\$317,14
FY 2016-17 Reversion (Overexpenditure)	\$206,878	0	\$0	\$0	\$117,346	\$89,53
FY 2016-17 Total All Other Operating Allocation	\$574,399	0	\$0	\$0	\$257,253	\$317,14
11 2010-11 Total All Other Operating Allocation	ψ31 -1 ,333	Ū	Ψ0	Ψ	Ψ231,233	ψΟΙΤ,ΙΞ
For: 10. Health Facilities and Emergency Medical Services, (B) Health						
FY 2016-17 Final Expenditure Authority	\$13,680,025	117.7	\$428,022	\$2,740,481	\$5,591,618	\$4,919,90
FY 2016-17 Actual Expenditures	\$12,439,874	127.8	\$427,919	\$2,290,632	\$5,307,469	\$4,413,85
FY 2016-17 Reversion (Overexpenditure)	\$1,240,151	-10.1	\$103	\$449,849	\$284,149	\$506,05

Funds Federal Funds

Reappropriated

Cash Funds

		*Data is th	rough Accounting	g Period 16 //// Data	is rounded to the ne	arest dolla
10. Health Facilities and Emergency Medical Services, (C) Emerger	ncy Medical Services					
State EMS Coordination, Planning and Certification Program	moy inicarcal convictor					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,323,554	10.6	\$43,315	\$1,280,239	\$0	\$
HB 16-1280 Update Air Ambulance Regulation	\$18,036	0.2	\$0	\$18,036	\$0	\$
SB 16-069 Community Paramedicine Regulation	\$70,184	1.0	\$70,184	\$0	\$0	\$
SB 16-1034 Emergency Medical Responder Registration Program	\$21,185	0.3	\$0	\$21,185	\$0	\$
FY 2016-17 Final Appropriation	\$1,432,959	12.1	\$113,499	\$1,319,460	\$0	\$
EA-01 Centrally Appropriated Line Item Transfers	\$521,574	0	\$1,574	\$520,000	\$0	\$
FY 2016-17 Final Expenditure Authority	\$1,954,533	12.1	\$115,073	\$1,839,460	\$0	\$
FY 2016-17 Actual Expenditures	\$1,767,221	14.8	\$115,072	\$1,652,149	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$187,312	-2.7	\$1	\$187,311	\$0	\$
FY 2016-17 Personal Services Allocation	\$1,606,692	14.8	\$114,118	\$1,492,574	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$160,529	0	\$954	\$159,574	\$0	\$
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,785,000 \$1,785,000	0	\$0 \$ 0	\$1,785,000 \$1,785,000	\$0 \$0	
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,785,000	0	\$0	\$1,785,000	\$0	\$
Regional Emergency Medical and Trauma Councils HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$1,785,000 \$0	0	\$0 \$0	\$1,785,000 \$0	\$0 \$0	\$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority	\$1,785,000 \$0 \$1,785,000	0 0 0	\$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000	\$0 \$0 \$0	\$1 \$1 \$1
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$1,785,000 \$0 \$1,785,000 \$1,785,000	0 0 0	\$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000	\$0 \$0 \$0 \$0	\$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$1,785,000 \$0 \$1,785,000 \$1,785,000	0 0 0	\$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000	\$0 \$0 \$0 \$0	\$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Emergency Medical Services Provider Grants HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Emergency Medical Services Provider Grants	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000 \$1,785,000	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Emergency Medical Services Provider Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-03 Rollforward Authority	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000 \$8,443,896 \$8,443,896	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000 \$8,443,896 \$8,443,896	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Emergency Medical Services Provider Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation EA-03 Rollforward Authority FY 2016-17 Final Expenditure Authority	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000 \$8,443,896 \$8,443,896 \$1,995	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000 \$8,443,896 \$8,443,896 \$1,995	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure) FY 2016-17 Total All Other Operating Allocation Emergency Medical Services Provider Grants HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000 \$1,785,000 \$8,443,896 \$8,443,896 \$1,995 \$8,445,891	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,785,000 \$0 \$1,785,000 \$1,785,000 \$0 \$1,785,000 \$8,443,896 \$8,443,896 \$1,995 \$8,445,891	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$

Total Funds

FTE General Fund

				Re	appropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
		*Data is	through Accountin	g Period 16 //// Data	is rounded to th	ne nearest dolla
Trauma Facility Designation Program						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$367,262	1.8	\$0	\$367,262	\$0	\$
FY 2016-17 Final Appropriation	\$367,262	1.8	\$0	\$367,262	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$367,262	1.8	\$0	\$367,262	\$0	\$
FY 2016-17 Actual Expenditures	\$305,698	1.0	\$0	\$305,698	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$61,565	8.0	\$0	\$61,565	\$0	\$
FY 2016-17 Personal Services Allocation	\$285,139	1.0	\$0	\$285,139	\$0	\$
FY 2016-17 Total All Other Operating Allocation	\$20,558	0	\$0	\$20,558	\$0	\$
Federal Grants HB 16-1405 General Appropriation Act (FY 2016-17)	\$290,300 \$300,300	0	\$0	\$0 \$0	\$0	\$290,30
FY 2016-17 Final Appropriation	\$290,300	0	\$0	\$0	\$0	\$290,30
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$298,414	0	\$0	\$0	\$0	\$298,4
EA-05 Restrictions	(\$290,300)	0	\$0	\$0	\$0	(\$290,30
FY 2016-17 Final Expenditure Authority	\$298,414	0	\$0	\$0	\$0	\$298,4
FY 2016-17 Actual Expenditures	\$123,820	0	\$0	\$0	\$0	\$123,82
FY 2016-17 Reversion (Overexpenditure)	\$174,594	0	\$0	\$0	\$0	\$174,59
FY 2016-17 Personal Services Allocation	\$13,250	0	\$0	\$0	\$0	\$13,2
FY 2016-17 Total All Other Operating Allocation	\$110,570	0	\$0	\$0	\$0	\$110,57
Poison Control						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,658,523	0	\$1,535,140	\$123,383	\$0	Ç
FY 2016-17 Final Appropriation	\$1,658,523	0	\$1,535,140	\$123,383	\$0	•
	\$0	0	\$0	\$0	\$0	Ş
FY 2016-17 Final Expenditure Authority	\$1,658,523	0	\$1,535,140	\$123,383	\$0	,
FY 2016-17 Actual Expenditures	\$1,581,525	0	\$1,535,140	\$46,385	\$0	,
FY 2016-17 Reversion (Overexpenditure)	\$76,998	0	\$0	\$76,998	\$0	•
FY 2016-17 Total All Other Operating Allocation	\$1,581,525	0	\$1,535,140	\$46,385	\$0	9
For: 10. Health Facilities and Emergency Medical Servi	occ (C) Emergency Medical Coming					

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
		*Data is	through Accountin	ng Period 16 //// Da	ata is rounded to t	he nearest dolla
FY 2016-17 Actual Expenditures	\$13,401,714	15.8	\$1,650,212	\$11,627,682	\$0	\$123,82
FY 2016-17 Reversion (Overexpenditure)	\$1,107,909	-1.9	\$1	\$933,314	\$0	\$174,59
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	\$1,694,000	\$555,700	\$1,155,40
SB 17-254 FY 2017-18 General Appropriation Act	\$175,000	0	\$0	\$0	\$175,000	\$
FY 2016-17 Final Appropriation	\$3,580,100	0	\$0	\$1,694,000	\$730,700	\$1,155,40
EA-02 Other Transfers	(\$74,000)	0	\$0	(\$74,000)	\$0	\$
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,015,082	0	\$0	\$0	\$0	\$1,015,08
EA-05 Restrictions	(\$1,155,400)	0	\$0	\$0	\$0	(\$1,155,400
FY 2016-17 Final Expenditure Authority	\$3,365,782	0	\$0	\$1,620,000	\$730,700	\$1,015,08
FY 2016-17 Actual Expenditures	\$3,204,790	0	\$0	\$1,570,792	\$729,943	\$904,05
FY 2016-17 Reversion (Overexpenditure)	\$160,992	0	\$0	\$49,208	\$757	\$111,02
FY 2016-17 Total All Other Operating Allocation	\$3,204,790	0	\$0	\$1,570,792	\$729,943	\$904,05
al For: 10. Health Facilities and Emergency Medical Ser	vices, (D) Indirect Cost Assessment,					
FY 2016-17 Final Expenditure Authority	\$3,365,782	0	\$0	\$1,620,000	\$730,700	\$1,015,08
FY 2016-17 Actual Expenditures	\$3,204,790	0	\$0	\$1,570,792	\$729,943	\$904,05
FY 2016-17 Reversion (Overexpenditure)	\$160,992	0	\$0	\$49,208	\$757	\$111,02

Y 2017-18 - Department of Public Health and Environment						chedule 31
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
				Accounting Period 15 ////	Data is rounded to	
10. Health Facilities and Emergency Medical Services, (A) Operation	ns Management,					
Administration and Operations						
SB 17-254 FY 2017-18 General Appropriation Act	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,1
FY 2017-18 Final Appropriation	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,1
EA-01 Centrally Appropriated Line Item Transfers	\$317,889	0	\$92,339	\$225,550	\$0	
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$0	0	\$0	\$0	\$0	
EA-05 Restrictions	(\$63,104)	0	\$0	\$0	\$0	(\$63,1
FY 2017-18 Final Expenditure Authority	\$2,299,734	23.8	\$157,130	\$2,142,604	\$0	
FY 2017-18 Actual Expenditures	\$2,249,266	19.3	\$157,127	\$2,092,139	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$50,468	4.5	\$3	\$50,465	\$0	
FY 2017-18 Personal Services Allocation	\$2,113,012	19.3	\$150,501	\$1,962,512	\$0	
FY 2017-18 Total All Other Operating Allocation	\$136,253	0	\$6,626	\$129,627	\$0	
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure) 10. Health Facilities and Emergency Medical Services, (B) Health Facilities	\$2,249,266 \$50,468 acilities Program,	19.3 4.5	\$157,127 \$3	\$2,092,139 \$50,465	\$0 \$0	
Home and Community Survey SB 17-254 FY 2017-18 General Appropriation Act	\$1,677,086	14.5	\$74,198	\$1,602,888	\$0	
FY 2017-18 Final Appropriation	\$1,677,086	14.5	\$74,198	\$1,602,888	\$0	
EA-01 Centrally Appropriated Line Item Transfers EA-02 Other Transfers	\$184,663 \$0	0	\$136,185 \$0	\$48,478 \$0	\$0 \$0	
FY 2017-18 Final Expenditure Authority	\$1,861,749	14.5	\$210,383	\$1,651,366	\$0 \$0	
FY 2017-18 Actual Expenditures	\$1,666,105	16.0	\$210,383	\$1,455,722	\$0	
FY 2017-18 Reversion (Overexpenditure)	\$195,644	-1.5	\$0	\$195,644	\$0	
FY 2017-18 Personal Services Allocation		16.0		. ,	\$0	
FY 2017-18 Total All Other Operating Allocation	\$1,620,907 \$45,198	0.0	\$209,235 \$1,148	\$1,411,672 \$44,050	\$0	
FT 2017-16 Total All Other Operating Allocation	\$45,198	U	\$1,148	\$44,050	\$ 0	
Nursing Facility Survey						
SB 17-254 FY 2017-18 General Appropriation Act	\$668,368	6.9	\$95,926	\$572,442	\$0	
FY 2017-18 Final Appropriation	\$668,368	6.9	\$95,926	\$572,442	\$0	
EA-01 Centrally Appropriated Line Item Transfers	\$350,997	0	\$0	\$350.997	\$0	
Ex 6 : Contains Appropriated Ellio Rolli Transions	φ330,997	U	φυ	ψ550,551	φυ	

2017-10 - Department of Fabric Health and Environment					Reappropriated	criedule 3D
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
					//// Data is rounded to	
FY 2017-18 Final Expenditure Authority	\$1,019,365	6.9	\$95,926	\$923,439	\$0	\$
FY 2017-18 Actual Expenditures	\$1,004,498	9.9	\$95,703	\$908,795	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$14,867	-3.0	\$223	\$14,644	\$0	\$
FY 2017-18 Personal Services Allocation	\$961,028	9.9	\$94,795	\$866,233	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$43,470	0	\$908	\$42,563	\$0	\$
Medicaid / Medicare Certification Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$9,596,763	109.3	\$0	\$0	\$5,205,000	\$4,391,76
FY 2017-18 Final Appropriation	\$9,596,763	109.3	\$0	\$0	\$5,205,000	\$4,391,76
EA-01 Centrally Appropriated Line Item Transfers	\$605,469	0	\$0	\$0	\$605,469	(
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$5,554,030	0	\$0	\$0	\$0	\$5,554,03
EA-05 Restrictions	(\$4,391,763)	0	\$0	\$0	\$0	(\$4,391,76
FY 2017-18 Final Expenditure Authority	\$11,364,499	109.3	\$0	\$0	\$5,810,469	\$5,554,0
FY 2017-18 Actual Expenditures	\$10,064,105	89.7	\$0	\$0	\$5,733,352	\$4,330,7
FY 2017-18 Reversion (Overexpenditure)	\$1,300,393	19.6	\$0	\$0	\$77,117	\$1,223,2
FY 2017-18 Personal Services Allocation	\$9,130,183	89.7	\$0	\$0	\$5,387,560	\$3,742,62
FY 2017-18 Total All Other Operating Allocation	\$933,922	0	\$0	\$0	\$345,792	\$588,13
Transfer to Department of Public Safety						
SB 17-254 FY 2017-18 General Appropriation Act	\$767,620	0	\$0	\$0	\$374,599	\$393,0
FY 2017-18 Final Appropriation	\$767,620	0	\$0	\$0	\$374,599	\$393,0
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$311,470	0	\$0	\$0	\$0	\$311,4
EA-05 Restrictions	(\$393,021)	0	\$0	\$0	\$0	(\$393,02
FY 2017-18 Final Expenditure Authority	\$686,069	0	\$0	\$0	\$374,599	\$311,4
FY 2017-18 Actual Expenditures	\$521,359	0	\$0	\$0	\$265,988	\$255,3
FY 2017-18 Reversion (Overexpenditure)	\$164,710	0	\$0	\$0	\$108,611	\$56,0
FY 2017-18 Total All Other Operating Allocation	\$521,359	0	\$0	\$0	\$265,988	\$255,3
For: 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program,						
FY 2017-18 Final Expenditure Authority	\$14,931,682	130.7	\$306,309	\$2,574,805	\$6,185,068	\$5,865,50
FY 2017-18 Actual Expenditures	\$13,256,068	115.6	\$306,085	\$2,364,517	\$5,999,340	\$4,586,12
FY 2017-18 Reversion (Overexpenditure)	\$1,675,615	15.1	\$224	\$210,288	\$185,728	\$1,279,37

2017-16 - Department of Public Health and Environment						cheaule 3B
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
			*Data is through A	Accounting Period 15	5 //// Data is rounded t	o the nearest dollar
10. Health Facilities and Emergency Medical Services, (C) Emergency M	edical 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
FY 2017-18 Final Appropriation	\$1,651,174	13.8	\$109,980	\$1,541,194	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$323,500	0	\$0	\$323,500	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,974,674	13.8	\$109,980	\$1,864,694	\$0	\$(
FY 2017-18 Actual Expenditures	\$1,954,465	16.6	\$109,560	\$1,844,906	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$20,209	-2.8	\$420	\$19,788	\$0	\$0
FY 2017-18 Personal Services Allocation	\$1,799,835	16.6	\$109,273	\$1,690,563	\$0	\$(
FY 2017-18 Total All Other Operating Allocation	\$154,630	0	\$287	\$154,343	\$0	\$0
Regional Emergency Medical and Trauma Councils SB 17-254 FY 2017-18 General Appropriation Act	¢4 705 000	0	¢ο	¢1 705 000	¢0	đ
····	\$1,785,000	0	\$0	\$1,785,000	\$0	\$1
FY 2017-18 Final Appropriation	\$1,785,000	0	\$0	\$1,785,000	\$0	\$(
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$(
FY 2017-18 Total All Other Operating Allocation	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
Emergency Medical Services Provider Grants						
SB 17-254 FY 2017-18 General Appropriation Act	\$8,443,896	0	\$0	\$8,443,896	\$0	\$(
FY 2017-18 Final Appropriation	\$8,443,896	0	\$0	\$8,443,896	\$0	\$(
EA-03 Rollforward Authority	(\$190,966)	0	\$0	(\$190,966)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$8,252,930	0	\$0	\$8,252,930	\$0	\$1
FY 2017-18 Actual Expenditures	\$7,494,971	0	\$0	\$7,494,971	\$0	\$(
FY 2017-18 Reversion (Overexpenditure)	\$757,959	0	\$0	\$757,959	\$0	\$(
FY 2017-18 Personal Services Allocation	\$191,750	0	\$0	\$191,750	\$0	\$(
FY 2017-18 Total All Other Operating Allocation	\$7,303,221	0	\$0	\$7,303,221	\$0	\$1
1 2017-10 Total All Other Sportating Allocation	Ψ1,303,221	Ū	Ψ	ψ1,303,221	ψυ	Ψ
Trauma Facility Designation Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$367,262	1.8	\$0	\$367,262	\$0	\$0
FY 2017-18 Final Appropriation	\$367,262	1.8	\$0	\$367,262	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
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FY 2017-18 - Department of Public Health and Environment

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1 2017 10 Department of Fabric Health and Environment					0	officadic ob
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through A	Accounting Period 15 ///	/ Data is rounded to	the nearest dolla
EA-02 Other Transfers	(\$637)	0	\$0	\$0	(\$637)	
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$1,081,132	0	\$0	\$0	\$0	\$1,081,1
EA-05 Restrictions	(\$1,155,400)	0	\$0	\$0	\$0	(\$1,155,40
FY 2017-18 Final Expenditure Authority	\$4,001,195	0	\$0	\$2,040,000	\$880,063	\$1,081,1
FY 2017-18 Actual Expenditures	\$3,309,861	0	\$0	\$1,695,434	\$748,742	\$865,6
FY 2017-18 Reversion (Overexpenditure)	\$691,334	0	\$0	\$344,566	\$131,321	\$215,4
FY 2017-18 Total All Other Operating Allocation	\$3,309,861	0	\$0	\$1,695,434	\$748,742	\$865,6
al For: 10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment,						
FY 2017-18 Final Expenditure Authority	\$4,001,195	0	\$0	\$2,040,000	\$880,063	\$1,081,1
FY 2017-18 Actual Expenditures	\$3,309,861	0	\$0	\$1,695,434	\$748,742	\$865,6
FY 2017-18 Reversion (Overexpenditure)	\$691,334	0	\$0	\$344,566	\$131,321	\$215,4

						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
10. Health Fa	acilities and Emergency Medical Services, (A)	Operations Management,					
	on and Operations	3 ,					
	18-19 Long Appropriation Act	\$2,108,374	23.8	\$82,719	\$1,962,551	\$0	\$63,10
	anding Emergency Departments Required Con	\$34,725	0.5	\$0	\$34,725	\$0	900,11
2018-19 Initial Ap		\$2,143,099	24.3	\$82,719	\$1,997,276	\$0	\$63,10
FY 2018-19 Perso	onal Services Allocation	\$1,997,624	24.3	\$70,719	\$1,873,801	\$0	\$53,10
FY 2018-19 Total	All Other Operating Allocation	\$145,475	0	\$12,000	\$123,475	\$0	\$10,0
al For: 10. He	ealth Facilities and Emergency Medical Services, (A) Operation	ons Management,					
HB18-1322 FY 20	18-19 Long Appropriation Act	\$2,108,374	23.8	\$82,719	\$1,962,551	\$0	\$63,1
SB 18-146 Freest	anding Emergency Departments Required Con	\$34,725	0.5	\$0	\$34,725	\$0	
2018-19 Initial Ap	propriation	\$2,143,099	24.3	\$82,719	\$1,997,276	\$0	\$63,1
FY 2018-19 Perso	onal Services Allocation	\$1,997,624	24.3	\$70,719	\$1,873,801	\$0	\$53,1
FY 2018-19 Total	All Other Operating Allocation	\$145,475	0	\$12,000	\$123,475	\$0	\$10,0
	ommunity Survey		44.5	¢74.700	¢4 coo coo	ФО.	
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Home and Co	ommunity Survey 18-19 Long Appropriation Act	\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	\$
Home and Co	ommunity Survey 18-19 Long Appropriation Act		14.5 14.5	\$74,723 \$74,723	\$1,699,698 \$1,699,698	\$0 \$0	
Home and Co HB18-1322 FY 20 ⁻ 2018-19 Initial Ap FY 2018-19 Perso	ommunity Survey 18-19 Long Appropriation Act propriation onal Services Allocation	\$1,774,421		\$74,723 \$62,041			
Home and Co HB18-1322 FY 20- 2018-19 Initial Ap FY 2018-19 Perso	ommunity Survey 18-19 Long Appropriation Act propriation	\$1,774,421 \$1,774,421	14.5	\$74,723	\$1,699,698	\$0	
Home and Co HB18-1322 FY 20 ¹ 2018-19 Initial Ap FY 2018-19 Perso FY 2018-19 Total	ommunity Survey 18-19 Long Appropriation Act propriation onal Services Allocation All Other Operating Allocation	\$1,774,421 \$1,774,421 \$1,648,851	14.5 14.5	\$74,723 \$62,041	\$1,699,698 \$1,586,810	\$0 \$0	
Home and Co HB18-1322 FY 20' 2018-19 Initial Ap FY 2018-19 Perso FY 2018-19 Total	ommunity Survey 18-19 Long Appropriation Act propriation anal Services Allocation All Other Operating Allocation	\$1,774,421 \$1,774,421 \$1,648,851 \$125,570	14.5 14.5 0	\$74,723 \$62,041 \$12,682	\$1,699,698 \$1,586,810 \$112,888	\$0 \$0 \$0	:
Home and Co HB18-1322 FY 20 2018-19 Initial Ap FY 2018-19 Perso FY 2018-19 Total	ommunity Survey 18-19 Long Appropriation Act propriation anal Services Allocation All Other Operating Allocation ility Survey 18-19 Long Appropriation Act	\$1,774,421 \$1,774,421 \$1,648,851	14.5 14.5	\$74,723 \$62,041	\$1,699,698 \$1,586,810	\$0 \$0	
Home and Co HB18-1322 FY 20 2018-19 Initial Ap FY 2018-19 Perso FY 2018-19 Total Nursing Faci HB18-1322 FY 20 2018-19 Initial Ap	ommunity Survey 18-19 Long Appropriation Act opropriation onal Services Allocation All Other Operating Allocation ility Survey 18-19 Long Appropriation Act opropriation	\$1,774,421 \$1,774,421 \$1,648,851 \$125,570 \$743,974	14.5 14.5 0	\$74,723 \$62,041 \$12,682 \$102,689 \$102,689	\$1,699,698 \$1,586,810 \$112,888 \$641,285 \$641,285	\$0 \$0 \$0 \$0	
Home and Co HB18-1322 FY 201 2018-19 Initial Ap FY 2018-19 Total Nursing Faci HB18-1322 FY 201 2018-19 Initial Ap FY 2018-19 Perso	ommunity Survey 18-19 Long Appropriation Act propriation anal Services Allocation All Other Operating Allocation ility Survey 18-19 Long Appropriation Act	\$1,774,421 \$1,774,421 \$1,648,851 \$125,570	14.5 14.5 0	\$74,723 \$62,041 \$12,682 \$102,689	\$1,699,698 \$1,586,810 \$112,888 \$641,285	\$0 \$0 \$0	
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Home and Co HB18-1322 FY 201 2018-19 Initial Ap FY 2018-19 Perso FY 2018-19 Total Nursing Faci HB18-1322 FY 201 2018-19 Initial Ap FY 2018-19 Total Medicaid / Mi HB18-1322 FY 201 2018-19 Initial Ap FY 2018-19 Initial Ap	ommunity Survey 18-19 Long Appropriation Act propriation onal Services Allocation All Other Operating Allocation ility Survey 18-19 Long Appropriation Act propriation onal Services Allocation All Other Operating Allocation edicare Certification Program 18-19 Long Appropriation Act opropriation	\$1,774,421 \$1,774,421 \$1,648,851 \$125,570 \$743,974 \$743,974 \$660,428 \$83,546	14.5 0 7.3 7.3 7.3 0	\$74,723 \$62,041 \$12,682 \$102,689 \$102,689 \$94,143 \$8,546	\$1,699,698 \$1,586,810 \$112,888 \$641,285 \$641,285 \$566,285 \$75,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,457,0 \$4,457, 0 \$3,591, 0
Home and Co HB18-1322 FY 201 2018-19 Initial Ap FY 2018-19 Perso FY 2018-19 Total Nursing Faci HB18-1322 FY 201 2018-19 Initial Ap FY 2018-19 Total Medicaid / Mi HB18-1322 FY 201 2018-19 Initial Ap FY 2018-19 Initial Ap	ommunity Survey 18-19 Long Appropriation Act propriation anal Services Allocation All Other Operating Allocation ility Survey 18-19 Long Appropriation Act propriation anal Services Allocation All Other Operating Allocation edicare Certification Program 18-19 Long Appropriation Act propriation selicare Certification Program 18-19 Long Appropriation Act propriation anal Services Allocation	\$1,774,421 \$1,774,421 \$1,648,851 \$125,570 \$743,974 \$743,974 \$660,428 \$83,546 \$9,783,366 \$9,783,366 \$9,783,366	14.5 14.5 0 7.3 7.3 7.3 0 111.4 111.4	\$74,723 \$62,041 \$12,682 \$102,689 \$102,689 \$94,143 \$8,546	\$1,699,698 \$1,586,810 \$112,888 \$641,285 \$641,285 \$566,285 \$75,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,326,350 \$5,326,350 \$4,459,575	\$4,457,0 \$4,457,0 \$3,591,0
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2018-19 - Department of Public Health and Environment					Reappropriated	nedule 3
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
FY 2018-19 Total All Other Operating Allocation	\$767,171	0	\$0	\$0	\$374,599	\$392,
For: 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,068,932	133.2	\$177,412	\$2,340,983	\$5,700,949	\$4,849
2018-19 Initial Appropriation	\$13,068,932	133.2	\$177,412	\$2,340,983	\$5,700,949	\$4,849
FY 2018-19 Personal Services Allocation	\$10,359,884	133.2	\$156,184	\$2,153,095	\$4,459,575	\$3,59
FY 2018-19 Total All Other Operating Allocation	\$2,709,048	0	\$21,228	\$187,888	\$1,241,374	\$1,258
10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services	Medical Services.					
State EMS Coordination, Planning and Certification Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,547,758	13.5	\$43,315	\$1,504,443	\$0	
2018-19 Initial Appropriation	\$1,547,758	13.5	\$43,315	\$1,504,443	\$0	
FY 2018-19 Personal Services Allocation	\$135,025	13.5	\$35,025	\$100,000	\$0	
FY 2018-19 Total All Other Operating Allocation	\$1,412,733	0	\$8,290	\$1,404,443	\$0	
2018-19 Initial Appropriation	\$1,785,000	0	\$ 0	\$1,785,000	\$0	
Regional Emergency Medical and Trauma Councils HB18-1322 FY 2018-19 Long Appropriation Act	\$1,785,000	0	\$0	\$1,785,000	\$0	
FY 2018-19 Total All Other Operating Allocation	\$1,785,000	0	\$0	\$1,785,000	\$0	
	¥ 1,1 00,000		4 5	¥ 1,1 00,000	40	
Emergency Medical Services Provider Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,443,896	0	\$0	\$8,443,896	\$0	
2018-19 Initial Appropriation	\$8,443,896	0	\$0	\$8,443,896	\$0	
FY 2018-19 Total All Other Operating Allocation	\$8,443,896	0	\$0	\$8,443,896	\$0	
Trauma Facility Designation Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$367,262	1.8	\$0	\$367,262	\$0	
2018-19 Initial Appropriation	\$367,262	1.8	\$0	\$367,262	\$0	
FY 2018-19 Personal Services Allocation	\$195,215	1.8	\$0	\$195,215	\$0	
FY 2018-19 Total All Other Operating Allocation	\$172,047	0	\$0	\$172,047	\$0	
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$290,300	0	\$0	\$0	\$0	\$29
2018-19 Initial Appropriation	\$290,300	0	\$0	\$0	\$0	\$29
FY 2018-19 Total All Other Operating Allocation	\$290,300	0	\$0	\$0	\$0	\$290
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		Total Funds	FTE	General Fund	Cash Funds	Funds	Federa
Poiso	on Control						
HB18-13	322 FY 2018-19 Long Appropriation Act	\$1,595,240	0	\$1,535,140	\$60,100	\$0	
2018-19	Initial Appropriation	\$1,595,240	0	\$1,535,140	\$60,100	\$0	
FY 2018	3-19 Total All Other Operating Allocation	\$1,595,240	0	\$1,535,140	\$60,100	\$0	
tal For:	10. Health Facilities and Emergency Medical Services, (C) Emergency M	edical Services,					
HB18-13	322 FY 2018-19 Long Appropriation Act	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,3
2018-19	Initial Appropriation	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,3
FY 2018	3-19 Personal Services Allocation	\$330,240	15.3	\$35,025	\$295,215	\$0	
FY 2018	3-19 Total All Other Operating Allocation	\$13,699,216	0	\$1,543,430	\$11,865,486	\$0	\$290,3
10. He	ealth Facilities and Emergency Medical Services, (D) Indi	rect Cost Assessment,					
Indire	ect Cost Assessment						
HB18-13	322 FY 2018-19 Long Appropriation Act	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
2018-19	Initial Appropriation	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
FY 2018	3-19 Total All Other Operating Allocation	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
tal For:	10. Health Facilities and Emergency Medical Services, (D) Indirect Cost	Assessment,					
HB18-13	322 FY 2018-19 Long Appropriation Act	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
2018-19	Initial Appropriation	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4
FY 2018	3-19 Total All Other Operating Allocation	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,4

	ealth and Environment				Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
0. Health Facilities and Emergency Medical Services - (A) Oper	rations Management -					
Administration and Operations	-					
FY 2019-20 Starting Base	\$2,143,099	24.3	\$82,719	\$1,997,276	\$0	\$63,1
FA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Depa	(\$14,175)	-0.2	\$0	(\$14,175)	\$0	, ,
FA-30 FY19 Salary Survey Base Building	\$58,501	0	\$16,199	\$42,302	\$0	
FA-33 Annualize SB18-200 PERA Employer Contributions	\$5,363	0	\$1,528	\$3,835	\$0	
FY 2019-20 Base Request	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,
Y 2019-20 Governor's Budget Request	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,
Personal Services Allocation	\$2,047,788	24.1	\$88,446	\$1,906,238	\$0	\$53, ⁻
Total All Other Operating Allocation	\$145,000	0	\$12,000	\$123,000	\$0	\$10,0
otal For: 10. Health Facilities and Emergency Medical Services - (A) Oper	ations Management -					
Y 2019-20 Starting Base	\$2,143,099	24.3	\$82,719	\$1,997,276	\$0	\$63, ⁻
A-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Depa	(\$14,175)	-0.2	\$0	(\$14,175)	\$0	,
A-30 FY19 Salary Survey Base Building	\$58,501	0	\$16,199	\$42,302	\$0	
A-33 Annualize SB18-200 PERA Employer Contributions	\$5,363	0	\$1,528	\$3,835	\$0	
Y 2019-20 Base Request	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63, ⁻
Y 2019-20 Governor's Budget Request	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,1
Personal Services Allocation	\$2,047,788	24.1	\$88,446	\$1,906,238	\$0	\$53,1
Total All Other Operating Allocation	\$145,000	0	\$12,000	\$123,000	\$0	\$10,0
Health Facilities and Emergency Medical Services - (B) Heal	th Facilities Program -				40	φ10,0
	th Facilities Program -					φ10, t
Home and Community Survey Y 2019-20 Starting Base	\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	
Home and Community Survey Y 2019-20 Starting Base A-30 FY19 Salary Survey Base Building	\$1,774,421 \$48,214	0	\$15,796	\$32,418	\$0 \$0	
Home and Community Survey FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions	\$1,774,421 \$48,214 \$4,429	0	\$15,796 \$1,490	\$32,418 \$2,939	\$0 \$0 \$0	
Home and Community Survey FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request	\$1,774,421 \$48,214 \$4,429 \$1,827,064	0 0 14.5	\$15,796 \$1,490 \$92,009	\$32,418 \$2,939 \$1,735,055	\$0 \$0 \$0 \$0	
Home and Community Survey FY 2019-20 Starting Base TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority	\$1,774,421 \$48,214 \$4,429 \$1,827,064 \$648,296	0 0 14.5 7.0	\$15,796 \$1,490 \$92,009 \$0	\$32,418 \$2,939 \$1,735,055 \$648,296	\$0 \$0 \$0 \$0 \$0	
Home and Community Survey FY 2019-20 Starting Base TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority	\$1,774,421 \$48,214 \$4,429 \$1,827,064	0 0 14.5	\$15,796 \$1,490 \$92,009	\$32,418 \$2,939 \$1,735,055	\$0 \$0 \$0 \$0	\$10,
Home and Community Survey Y 2019-20 Starting Base A-30 FY19 Salary Survey Base Building A-33 Annualize SB18-200 PERA Employer Contributions Y 2019-20 Base Request A-08 Assisted Living Residence Spending Authority Y 2019-20 Governor's Budget Request	\$1,774,421 \$48,214 \$4,429 \$1,827,064 \$648,296	0 0 14.5 7.0	\$15,796 \$1,490 \$92,009 \$0	\$32,418 \$2,939 \$1,735,055 \$648,296	\$0 \$0 \$0 \$0 \$0	\$10,
Home and Community Survey Y 2019-20 Starting Base A-30 FY19 Salary Survey Base Building A-33 Annualize SB18-200 PERA Employer Contributions Y 2019-20 Base Request R-08 Assisted Living Residence Spending Authority Y 2019-20 Governor's Budget Request Personal Services Allocation	\$1,774,421 \$48,214 \$4,429 \$1,827,064 \$648,296 \$2,475,360	0 0 14.5 7.0 21.5	\$15,796 \$1,490 \$92,009 \$0 \$92,009	\$32,418 \$2,939 \$1,735,055 \$648,296 \$2,383,351	\$0 \$0 \$0 \$0 \$0 \$0	φ10,
Home and Community Survey FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request Personal Services Allocation Fotal All Other Operating Allocation	\$1,774,421 \$48,214 \$4,429 \$1,827,064 \$648,296 \$2,475,360 \$2,266,094	0 0 14.5 7.0 21.5	\$15,796 \$1,490 \$92,009 \$0 \$92,009 \$79,327	\$32,418 \$2,939 \$1,735,055 \$648,296 \$2,383,351 \$2,186,767	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Home and Community Survey Y 2019-20 Starting Base TA-30 FY19 Salary Survey Base Building TA-33 Annualize SB18-200 PERA Employer Contributions Y 2019-20 Base Request R-08 Assisted Living Residence Spending Authority Y 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Nursing Facility Survey Y 2019-20 Starting Base	\$1,774,421 \$48,214 \$4,429 \$1,827,064 \$648,296 \$2,475,360 \$2,266,094	0 0 14.5 7.0 21.5	\$15,796 \$1,490 \$92,009 \$0 \$92,009 \$79,327	\$32,418 \$2,939 \$1,735,055 \$648,296 \$2,383,351 \$2,186,767	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Home and Community Survey FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Nursing Facility Survey	\$1,774,421 \$48,214 \$4,429 \$1,827,064 \$648,296 \$2,475,360 \$2,266,094 \$209,266	0 0 14.5 7.0 21.5 21.5 0	\$15,796 \$1,490 \$92,009 \$0 \$92,009 \$79,327 \$12,682	\$32,418 \$2,939 \$1,735,055 \$648,296 \$2,383,351 \$2,186,767 \$196,584	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Home and Community Survey FY 2019-20 Starting Base FA-30 FY19 Salary Survey Base Building FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request Personal Services Allocation Fotal All Other Operating Allocation Nursing Facility Survey FY 2019-20 Starting Base	\$1,774,421 \$48,214 \$4,429 \$1,827,064 \$648,296 \$2,475,360 \$2,266,094 \$209,266	0 0 14.5 7.0 21.5 21.5 0	\$15,796 \$1,490 \$92,009 \$0 \$92,009 \$79,327 \$12,682	\$32,418 \$2,939 \$1,735,055 \$648,296 \$2,383,351 \$2,186,767 \$196,584	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ 10,0

FY 2019-20 Budget Request - Department of Public Heal	tii ana Environment				Reappropriated	chedule 3L
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Y 2019-20 Base Request	\$794,333	7.3	\$112,352	\$681,981	\$0	\$
Y 2019-20 Governor's Budget Request	\$794,333	7.3	\$112,352	\$681,981	\$0	\$
Personal Services Allocation	\$714,562	7.3	\$104,514	\$610,048	\$0	\$(
Total All Other Operating Allocation	\$79,771	0	\$7,838	\$71,933	\$0	\$(
Medicaid / Medicare Certification Program						
FY 2019-20 Starting Base	\$9,783,366	111.4	\$0	\$0	\$5,326,350	\$4,457,01
FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE	(\$10,334)	0	\$0	\$0	(\$3,506)	(\$6,828
TA-30 FY19 Salary Survey Base Building	\$156,081	0	\$0	\$0	\$156,081	\$(
FA-31 HFEMSD and LPHA Medicaid Split True Up	\$9	0	\$0	\$0	\$9	\$0
FA-33 Annualize SB18-200 PERA Employer Contributions	\$14,667	0	\$0	\$0	\$14,667	\$(
FY 2019-20 Base Request	\$9,943,789	111.4	\$0	\$0	\$5,493,601	\$4,450,18
Y 2019-20 Governor's Budget Request	\$9,943,789	111.4	\$0	\$0	\$5,493,601	\$4,450,188
Personal Services Allocation	\$8,221,362	111.4	\$0	\$0	\$4,630,332	\$3,591,03
Total All Other Operating Allocation	\$1,722,427	0	\$0	\$0	\$863,269	\$859,15
Y 2019-20 Starting Base	\$767,171	0	\$0	\$0	\$374,599	\$392,572
EV 2019-20 Base Request	\$767 171	0	\$0	\$0	\$374 599	\$392.573
FY 2019-20 Base Request FY 2019-20 Governor's Budget Request	\$767,171 \$767,171	0	\$0 \$0	\$0 \$0	\$374,599 \$374,599	
·						\$392,572
FY 2019-20 Governor's Budget Request	\$767,171 \$767,171	0	\$0	\$0	\$374,599	\$392,572
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation	\$767,171 \$767,171	0	\$0	\$0	\$374,599	\$392,572 \$392,572
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health F	\$767,171 \$767,171 Facilities Program -	0	\$0 \$0	\$0 \$0	\$374,599 \$374,599	\$392,572 \$392,572 \$4,849,588
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health F FY 2019-20 Starting Base	\$767,171 \$767,171 Facilities Program - \$13,068,932	0 0 133.2	\$0 \$0 \$177,412	\$0 \$0 \$2,340,983	\$374,599 \$374,599 \$5,700,949	\$392,572 \$392,572 \$4,849,581 (\$6,828
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health F FY 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE	\$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109)	0 0 133.2	\$0 \$0 \$177,412 (\$708)	\$0 \$0 \$2,340,983 (\$3,067)	\$374,599 \$374,599 \$5,700,949 (\$3,506)	\$392,572 \$392,572 \$4,849,586 (\$6,828
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health F FY 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building	\$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898	0 0 133.2 0	\$0 \$0 \$177,412 (\$708) \$25,273	\$0 \$0 \$2,340,983 (\$3,067) \$72,544	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081	\$392,572 \$392,572 \$4,849,588 (\$6,828 \$4
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health F FY 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up	\$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9	0 0 133.2 0 0	\$0 \$0 \$177,412 (\$708) \$25,273 \$0	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9	\$392,572 \$392,572 \$4,849,581 (\$6,828 \$6
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health For 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up FA-33 Annualize SB18-200 PERA Employer Contributions	\$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9 \$23,627	0 0 133.2 0 0 0 0 133.2 7.0	\$0 \$0 \$177,412 (\$708) \$25,273 \$0 \$2,384	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0 \$6,576	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9 \$14,667	\$392,572 \$392,572 \$4,849,581 (\$6,828 \$0 \$0 \$1
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health For 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request	\$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9 \$23,627 \$13,332,357	0 0 133.2 0 0 0 0 133.2	\$0 \$0 \$177,412 (\$708) \$25,273 \$0 \$2,384 \$204,361	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0 \$6,576 \$2,417,036	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9 \$14,667 \$5,868,200	\$392,573 \$392,573 \$4,849,583 (\$6,828 \$1 \$1 \$4,842,766
Fy 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health For 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request Personal Services Allocation	\$767,171 \$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9 \$23,627 \$13,332,357 \$648,296 \$13,980,653 \$11,202,018	0 0 133.2 0 0 0 0 133.2 7.0 140.2	\$0 \$177,412 (\$708) \$25,273 \$0 \$2,384 \$204,361 \$0 \$204,361	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0 \$6,576 \$2,417,036 \$648,296 \$3,065,332 \$2,796,815	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9 \$14,667 \$5,868,200 \$0 \$5,868,200	\$392,572 \$392,572 \$4,849,588 (\$6,828 \$(\$6,628 \$(\$4,842,766 \$4,842,766 \$4,842,766 \$3,591,030
FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health For English Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request	\$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9 \$23,627 \$13,332,357 \$648,296 \$13,980,653	0 0 133.2 0 0 0 0 0 133.2 7.0 140.2	\$0 \$0 \$177,412 (\$708) \$25,273 \$0 \$2,384 \$204,361 \$0 \$204,361	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0 \$6,576 \$2,417,036 \$648,296 \$3,065,332	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9 \$14,667 \$5,868,200 \$0 \$5,868,200	\$392,572 \$392,572 \$4,849,588 (\$6,828 \$6 \$1 \$4,842,766 \$4,842,766 \$3,591,030
Fy 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health For 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request Personal Services Allocation	\$767,171 \$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9 \$23,627 \$13,332,357 \$648,296 \$13,980,653 \$11,202,018 \$2,778,635	0 0 133.2 0 0 0 0 133.2 7.0 140.2	\$0 \$177,412 (\$708) \$25,273 \$0 \$2,384 \$204,361 \$0 \$204,361	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0 \$6,576 \$2,417,036 \$648,296 \$3,065,332 \$2,796,815	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9 \$14,667 \$5,868,200 \$0 \$5,868,200	\$392,572 \$392,572 \$4,849,588 (\$6,828 \$6 \$1 \$4,842,766 \$4,842,766 \$3,591,030
Fy 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (B) Health F Fy 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request Personal Services Allocation Fotal All Other Operating Allocation	\$767,171 \$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9 \$23,627 \$13,332,357 \$648,296 \$13,980,653 \$11,202,018 \$2,778,635	0 0 133.2 0 0 0 0 133.2 7.0 140.2	\$0 \$177,412 (\$708) \$25,273 \$0 \$2,384 \$204,361 \$0 \$204,361	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0 \$6,576 \$2,417,036 \$648,296 \$3,065,332 \$2,796,815	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9 \$14,667 \$5,868,200 \$0 \$5,868,200	\$392,572 \$392,572 \$4,849,588 (\$6,828 \$6 \$1 \$4,842,766 \$4,842,766 \$3,591,030
Fotal All Other Operating Allocation Total For: 10. Health Facilities and Emergency Medical Services - (B) Health For 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation 10. Health Facilities and Emergency Medical Services - (C) Emergence	\$767,171 \$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9 \$23,627 \$13,332,357 \$648,296 \$13,980,653 \$11,202,018 \$2,778,635	0 0 133.2 0 0 0 0 133.2 7.0 140.2	\$0 \$177,412 (\$708) \$25,273 \$0 \$2,384 \$204,361 \$0 \$204,361	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0 \$6,576 \$2,417,036 \$648,296 \$3,065,332 \$2,796,815	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9 \$14,667 \$5,868,200 \$0 \$5,868,200	\$392,572 \$392,572 \$4,849,588 (\$6,828 \$(\$6,828 \$(\$4,842,766 \$4,842,766 \$3,591,030 \$1,251,730
Fotal All Other Operating Allocation Total For: 10. Health Facilities and Emergency Medical Services - (B) Health For 2019-20 Starting Base FA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE FA-30 FY19 Salary Survey Base Building FA-31 HFEMSD and LPHA Medicaid Split True Up FA-33 Annualize SB18-200 PERA Employer Contributions FY 2019-20 Base Request R-08 Assisted Living Residence Spending Authority FY 2019-20 Governor's Budget Request Personal Services Allocation Fotal All Other Operating Allocation 10. Health Facilities and Emergency Medical Services - (C) Emerg State EMS Coordination, Planning and Certification Program	\$767,171 \$767,171 \$767,171 Facilities Program - \$13,068,932 (\$14,109) \$253,898 \$9 \$23,627 \$13,332,357 \$648,296 \$13,980,653 \$11,202,018 \$2,778,635 ency Medical Services -	0 0 133.2 0 0 0 0 133.2 7.0 140.2	\$0 \$0 \$177,412 (\$708) \$25,273 \$0 \$2,384 \$204,361 \$0 \$204,361 \$183,841 \$20,520	\$0 \$0 \$2,340,983 (\$3,067) \$72,544 \$0 \$6,576 \$2,417,036 \$648,296 \$3,065,332 \$2,796,815 \$268,517	\$374,599 \$374,599 \$5,700,949 (\$3,506) \$156,081 \$9 \$14,667 \$5,868,200 \$0 \$5,868,200 \$4,630,332 \$1,237,868	\$392,572 \$392,572 \$392,572 \$4,849,588 (\$6,828 \$6 \$6 \$6 \$4,842,766 \$3,591,030 \$1,251,730

FY 2019-20 Budget Request - Department of Publi	c Health and Environment					cnedule 3L
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
FY 2019-20 Base Request	\$1,603,573	13.5	\$44,007	\$1,559,566	\$0	\$
R-11 Trauma System	\$65,000	0	\$0	\$65,000	\$0	\$
FY 2019-20 Governor's Budget Request	\$1,668,573	13.5	\$44,007	\$1,624,566	\$0	\$
Personal Services Allocation	\$190,840	13.5	\$35,717	\$155,123	\$0	\$(
Total All Other Operating Allocation	\$1,477,733	0	\$8,290	\$1,469,443	\$0	\$
Regional Emergency Medical and Trauma Councils						
FY 2019-20 Starting Base	\$1,785,000	0	\$0	\$1,785,000	\$0	\$(
FY 2019-20 Base Request	\$1,785,000	0	\$0	\$1,785,000	\$0	\$
FY 2019-20 Governor's Budget Request	\$1,785,000	0	\$0	\$1,785,000	\$0	\$
Total All Other Operating Allocation	\$1,785,000	0	\$0	\$1,785,000	\$0	\$
Emergency Medical Services Provider Grants						
FY 2019-20 Starting Base	\$8,443,896	0	\$0	\$8,443,896	\$0	\$(
FY 2019-20 Base Request	\$8,443,896	0	\$0	\$8,443,896	\$0	\$
R-11 Trauma System	(\$65,000)	0	\$0	(\$65,000)	\$0	\$
FY 2019-20 Governor's Budget Request	\$8,378,896	0	\$0	\$8,378,896	\$0	\$
Total All Other Operating Allocation	\$8,378,896	0	\$0	\$8,378,896	\$0	\$
Trauma Facility Designation Program						
FY 2019-20 Starting Base	\$367,262	1.8	\$0	\$367,262	\$0	\$(
FY 2019-20 Base Request	\$367,262	1.8	\$0	\$367,262	\$0	\$(
FY 2019-20 Governor's Budget Request	\$367,262	1.8	\$0	\$367,262	\$0	\$
Personal Services Allocation	\$195,215	1.8	\$0	\$195,215	\$0	\$
Total All Other Operating Allocation	\$172,047	0	\$0	\$172,047	\$0	\$
Federal Grants						
FY 2019-20 Starting Base	\$290,300	0	\$0	\$0	\$0	\$290,30
FY 2019-20 Base Request	\$290,300	0	\$0	\$0	\$0	\$290,30
FY 2019-20 Governor's Budget Request	\$290,300	0	\$0	\$0	\$0	\$290,30
Total All Other Operating Allocation	\$290,300	0	\$0	\$0	\$0	\$290,30
Poison Control						
FY 2019-20 Starting Base	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$
FY 2019-20 Base Request	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$
FY 2019-20 Governor's Budget Request	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$
Total All Other Operating Allocation	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$6

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 10. Health Facilities and Emergency Medical Services - (C) Emergency						
FY 2019-20 Starting Base	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,300
rA-30 FY19 Salary Survey Base Building	\$51,173	0	\$632	\$50,541	\$0	\$0
FA-33 Annualize SB18-200 PERA Employer Contributions	\$4,642	0	\$60	\$4,582	\$0	\$0
FY 2019-20 Base Request	\$14,085,271	15.3	\$1,579,147	\$12,215,824	\$0	\$290,300
R-11 Trauma System	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$14,085,271	15.3	\$1,579,147	\$12,215,824	\$0	\$290,300
Personal Services Allocation	\$386,055	15.3	\$35,717	\$350,338	\$0	\$0
Fotal All Other Operating Allocation	\$13,699,216	0	\$1,543,430	\$11,865,486	\$0	\$290,300
Indirect Cost Assessment	\$4,000,400			40.000.000	4000 700	24.455.400
FY 2019-20 Starting Base	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
FY 2019-20 Starting Base FY 2019-20 Base Request	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
FY 2019-20 Starting Base		-				
FY 2019-20 Starting Base FY 2019-20 Base Request	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budget Request	\$4,236,100 \$4,236,100 \$4,236,100	0	\$0 \$0	\$2,200,000 \$2,200,000	\$880,700 \$880,700	\$1,155,400 \$1,155,400
FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation	\$4,236,100 \$4,236,100 \$4,236,100	0	\$0 \$0	\$2,200,000 \$2,200,000	\$880,700 \$880,700	\$1,155,400 \$1,155,400
FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (D) Indirect Cos	\$4,236,100 \$4,236,100 \$4,236,100 st Assessment -	0 0	\$0 \$0 \$0	\$2,200,000 \$2,200,000 \$2,200,000	\$880,700 \$880,700 \$880,700	\$1,155,400 \$1,155,400 \$1,155,400
FY 2019-20 Starting Base FY 2019-20 Base Request FY 2019-20 Governor's Budget Request Fotal All Other Operating Allocation Fotal For: 10. Health Facilities and Emergency Medical Services - (D) Indirect Cos FY 2019-20 Starting Base	\$4,236,100 \$4,236,100 \$4,236,100 st Assessment - \$4,236,100	0 0 0	\$0 \$0 \$0	\$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000	\$880,700 \$880,700 \$880,700	\$1,155,400 \$1,155,400 \$1,155,400 \$1,155,400

				R	eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
		*Data is	through Accounting	ng Period 16 //// Data	a is rounded to t	he nearest dolla
11. Office of Emergency Preparedness and Response, (A) Operation	s Management.					
Administration and Support	• • • •					
HB 16-1405 General Appropriation Act (FY 2016-17)	\$924,633	12.1	\$299,297	\$0	\$0	\$625,33
FY 2016-17 Final Appropriation	\$924,633	12.1	\$299,297	\$0	\$0	\$625,33
EA-01 Centrally Appropriated Line Item Transfers	\$2,764	0	\$2,764	\$0	\$0	\$
EA-05 Restrictions	(\$625,336)	0	\$0	\$0	\$0	(\$625,33)
FY 2016-17 Final Expenditure Authority	\$302,061	12.1	\$302,061	\$0	\$0	(4020,000
FY 2016-17 Actual Expenditures	\$302,061	1.2	\$302,061	\$0	\$0	\$
FY 2016-17 Reversion (Overexpenditure)	\$0	10.9	\$0	\$0	\$0	\$
FY 2016-17 Personal Services Allocation	\$141,994	1.2	\$141,994	\$0	\$0	9
FY 2016-17 Total All Other Operating Allocation	\$160,067	0	\$160,067	\$0	\$0	
Emergency Preparedness And Response Program						
						A15 - :-
HB 16-1405 General Appropriation Act (FY 2016-17) FY 2016-17 Final Appropriation	\$14,319,822 \$14,319,822	20.6 20.6	\$1,076,616 \$1,076,616	\$0 \$0	\$0 \$0	\$13,243,20 \$13,243,20
			\$1,076,616	•		\$13,243,20
EA-01 Centrally Appropriated Line Item Transfers	\$600	0	\$600	\$0	\$0	05.400.00
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,439,031	0	\$0	\$0	\$0	\$5,439,03
FY 2016-17 Final Expenditure Authority	\$19,759,453	20.6	\$1,077,216	\$0	\$0	\$18,682,23
FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	\$15,341,606 \$4,417,847	24.4 -3.8	\$1,077,216 \$0	\$0 \$0	\$0 \$0	\$14,264,39
· · ·	\$4,417,847			·		\$4,417,84
FY 2016-17 Personal Services Allocation	\$2,983,632	24.4	\$393,298	\$0	\$0	\$2,590,33
FY 2016-17 Total All Other Operating Allocation	\$12,357,974	0	\$683,918	\$0	\$0	\$11,674,05
State Directed Emergency Preparedness and Response Activity						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$213,645	2.4	\$213,645	\$0	\$0	9
FY 2016-17 Final Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2016-17 Final Expenditure Authority	\$213,645	2.4	\$213,645	\$0	\$0	
FY 2016-17 Actual Expenditures	\$213,645	0.3	\$213,645	\$0	\$0	•
FY 2016-17 Reversion (Overexpenditure)	\$0	2.1	\$0	\$0	\$0	
FY 2016-17 Personal Services Allocation	\$26,597	0.3	\$26,597	\$0	\$0	\$
FY 2016-17 Fersonal Services Anocation FY 2016-17 Total All Other Operating Allocation	\$26,597 \$187,048	0.3	\$20,597 \$187,048	\$0	\$0	\$
1 - 2010 11 Total All Other Operating Allocation	φ101,040	U	Ψ101,040	Ψυ	ψU	4

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
		*Data is	s through Accountir	ng Period 16 //// Da	ta is rounded to ti	he nearest dolla
Indirect Cost Assessment						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$799,400	0	\$0	\$0	\$0	\$799,40
FY 2016-17 Final Appropriation	\$799,400	0	\$0 \$0	\$0	\$0 \$0	\$799,40
		U	φ0		Φ0	. ,
EA-04 Statutory Appropriation or Custodial Funds Adjustmen		0	\$0	\$0	\$0	\$762,46
EA-05 Restrictions	(\$799,400)	0	\$0	\$0	\$0	(\$799,40
FY 2016-17 Final Expenditure Authority	\$762,461	0	\$0	\$0	\$0	\$762,46
FY 2016-17 Actual Expenditures	\$696,560	0	\$0	\$0	\$0	\$696,56
FY 2016-17 Reversion (Overexpenditure)	\$65,901	0	\$0	\$0	\$0	\$65,90
FY 2016-17 Total All Other Operating Allocation	\$696,560	0	\$0	\$0	\$0	\$696,56
al For:	paredness and Response, (A) Operations Management,		•			
al For: 11. Office of Emergency Prep FY 2016-17 Final Expenditure Authority	paredness and Response, (A) Operations Management, \$21,037,620	35.1	\$1,592,922	\$0	\$0	\$19,444,69
al For: 11. Office of Emergency Preprint FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872	35.1 25.9	\$1,592,922 \$1,592,922	\$0 \$0	\$0 \$0	\$19,444,66 \$14,960,9
al For: 11. Office of Emergency Prep FY 2016-17 Final Expenditure Authority	paredness and Response, (A) Operations Management, \$21,037,620	35.1	\$1,592,922	\$0	\$0	\$19,444,66 \$14,960,9
Al For: 11. Office of Emergency Preparty 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872	35.1 25.9	\$1,592,922 \$1,592,922	\$0 \$0	\$0 \$0	, , , , ,
Al For: 11. Office of Emergency Preparty 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872 \$4,483,748	35.1 25.9	\$1,592,922 \$1,592,922	\$0 \$0	\$0 \$0	\$19,444,66 \$14,960,9
al For: 11. Office of Emergency Preprint of Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872 \$4,483,748 Department of Public Health and Environment	35.1 25.9 9.2	\$1,592,922 \$1,592,922 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$19,444,6 \$14,960,9 \$4,483,7 \$288,692,5
al For: 11. Office of Emergency Preparation 12. Office of Emergency Preparation 13. Office of Emergency Preparation 14. Office of Emergency Preparation 15. Office of Emergency Preparation 16. Office of Emergency Preparation 17. Office of Emergency Preparation	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872 \$4,483,748 Department of Public Health and Environment \$566,968,574	35.1 25.9 9.2	\$1,592,922 \$1,592,922 \$0 \$47,629,976	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$19,444,60 \$14,960,90 \$4,483,74 \$288,692,50 \$449,178,90
al For: 11. Office of Emergency Prepared Service Serv	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872 \$4,483,748 Department of Public Health and Environment \$566,968,574 \$749,030,524	35.1 25.9 9.2 1311.3 1311.3	\$1,592,922 \$1,592,922 \$0 \$47,629,976 \$47,629,976	\$0 \$0 \$0 \$0 \$189,303,546 \$210,911,191	\$0 \$0 \$0 \$0 \$41,342,484 \$41,310,358	\$19,444,6 \$14,960,9 \$4,483,7 \$288,692,5 \$449,178,9 \$297,435,0
al For: 11. Office of Emergency Prepared Service Serv	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872 \$4,483,748 Department of Public Health and Environment \$566,968,574 \$749,030,524 \$555,180,758	35.1 25.9 9.2 1311.3 1311.3 1179.5	\$1,592,922 \$1,592,922 \$0 \$47,629,976 \$47,629,976 \$47,171,970	\$0 \$0 \$0 \$0 \$189,303,546 \$210,911,191 \$171,642,685	\$0 \$0 \$0 \$0 \$41,342,484 \$41,310,358 \$38,931,011	\$19,444,69 \$14,960,99 \$4,483,74
al For: 11. Office of Emergency Preprint of Expenditure Authority FY 2016-17 Final Expenditures FY 2016-17 Reversion (Overexpenditure) al For Cabinet: FY 2016-17 Final Appropriation FY 2016-17 Final Expenditure Authority FY 2016-17 Actual Expenditures FY 2016-17 Reversion (Overexpenditure)	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872 \$4,483,748 Department of Public Health and Environment \$566,968,574 \$749,030,524 \$555,180,758 \$193,849,766	35.1 25.9 9.2 1311.3 1311.3 1179.5 131.8	\$1,592,922 \$1,592,922 \$0 \$47,629,976 \$47,629,976 \$47,171,970 \$458,006	\$0 \$0 \$0 \$189,303,546 \$210,911,191 \$171,642,685 \$39,268,506	\$0 \$0 \$0 \$41,342,484 \$41,310,358 \$38,931,011 \$2,379,347	\$19,444,69 \$14,960,99 \$4,483,74 \$288,692,50 \$449,178,99 \$297,435,00 \$151,743,90
al For: 11. Office of Emergency Preprint Print	paredness and Response, (A) Operations Management, \$21,037,620 \$16,553,872 \$4,483,748 Department of Public Health and Environment \$566,968,574 \$749,030,524 \$555,180,758 \$193,849,766	35.1 25.9 9.2 1311.3 1311.3 1179.5 131.8	\$1,592,922 \$1,592,922 \$0 \$47,629,976 \$47,629,976 \$47,171,970 \$458,006 \$14,912,149	\$0 \$0 \$0 \$189,303,546 \$210,911,191 \$171,642,685 \$39,268,506 \$52,338,795	\$0 \$0 \$0 \$41,342,484 \$41,310,358 \$38,931,011 \$2,379,347 \$14,761,960	\$19,444,69 \$14,960,99 \$4,483,74 \$288,692,50 \$449,178,99 \$297,435,00 \$151,743,90 \$58,519,6

2017-18 - Department of Public Health and Environment						chedule 3E
	Total Funds	FTE	General Fund	R Cash Funds	eappropriated Funds	Fodorol F
	i otai runds	FIE		Accounting Period 15 ////		Federal Fund
			Zata io anough	sammig . onou romm		
1. Office of Emergency Preparedness and Response, (A) Operations M	anagement,					
Administration and Support						
SB 17-254 FY 2017-18 General Appropriation Act	\$927,397	12.1	\$302,061	\$0	\$0	\$625,33
FY 2017-18 Final Appropriation	\$927,397	12.1	\$302,061	\$0	\$0	\$625,33
EA-05 Restrictions	(\$625,336)	0	\$0	\$0	\$0	(\$625,336
FY 2017-18 Final Expenditure Authority	\$302,061	12.1	\$302,061	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$302,061	1.3	\$302,061	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	10.8	\$0	\$0	\$0	\$
FY 2017-18 Personal Services Allocation	\$179,248	1.3	\$179,248	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$122,813	0	\$122,813	\$0	\$0	\$
Emergency Preparedness And Response Program						
SB 17-254 FY 2017-18 General Appropriation Act	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,20
FY 2017-18 Final Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,20
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$2,855,552	0	\$0	\$0	\$0	\$2,855,55
FY 2017-18 Final Expenditure Authority	\$17,175,374	20.6	\$1,076,616	\$0	\$0	\$16,098,75
FY 2017-18 Actual Expenditures	\$12,493,727	23.5	\$1,076,616	\$0	\$0	\$11,417,11
FY 2017-18 Reversion (Overexpenditure)	\$4,681,647	-2.9	\$0	\$0	\$0	\$4,681,64
FY 2017-18 Personal Services Allocation	\$2,356,071	23.5	\$888,824	\$0	\$0	\$1,467,24
FY 2017-18 Total All Other Operating Allocation	\$10,137,656	0	\$187,792	\$0	\$0	\$9,949,86
State Directed Emergency Preparedness and Response Activity						
SB 17-254 FY 2017-18 General Appropriation Act	\$213,645	2.4	\$213,645	\$0	\$0	Ç
FY 2017-18 Final Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	•
	\$0	0	\$0	\$0	\$0	9
FY 2017-18 Final Expenditure Authority	\$213,645	2.4	\$213,645	\$0	\$0	\$
FY 2017-18 Actual Expenditures	\$213,645	2.0	\$213,645	\$0	\$0	\$
FY 2017-18 Reversion (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	9
FY 2017-18 Personal Services Allocation	\$155,564	2.0	\$155,564	\$0	\$0	\$
FY 2017-18 Total All Other Operating Allocation	\$58,081	0	\$58,081	\$0	\$0	\$

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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
			*Data is through	Accounting Period 15	//// Data is rounded to	o the nearest dolla
Indirect Cost Assessment						
SB 17-254 FY 2017-18 General Appropriation Act	\$799,400	0	\$0	\$0	\$0	\$799,40
FY 2017-18 Final Appropriation	\$799,400	0	\$0	\$0	\$0	\$799,40
EA-04 Statutory Appropriation or Custodial Funds Adjustm	\$701,012	0	\$0	\$0	\$0	\$701,01
EA-05 Restrictions	(\$799,400)	0	\$0	\$0	\$0	(\$799,400
FY 2017-18 Final Expenditure Authority	\$701,012	0	\$0	\$0	\$0	\$701,01
FY 2017-18 Actual Expenditures	\$608,512	0	\$0	\$0	\$0	\$608,51
FY 2017-18 Reversion (Overexpenditure)	\$92,500	0	\$0	\$0	\$0	\$92,50
FY 2017-18 Total All Other Operating Allocation	\$608,512	0	\$0	\$0	\$0	\$608,51
For: 11. Office of Emergency Preparedness and Response, (A) Operations Management,						
FY 2017-18 Final Expenditure Authority	\$18,392,091	35.1	\$1,592,322	\$0	\$0	\$16,799,76
FY 2017-18 Actual Expenditures	\$13.617.945	26.8	\$1,592,322	\$0	\$0	\$12,025,62
FY 2017-18 Reversion (Overexpenditure)	\$4,774,147	8.3	\$0	\$0	\$0	\$4,774,14
I For Cabinet: Department of Public Health and Environment	A	10000	440 -000 0	A 400 4== ==0	A 4 = 000 000	****
FY 2017-18 Final Appropriation	\$580,007,988	1336.0	\$48,798,277	\$188,457,556	\$45,239,889	\$297,512,26
EV 2047 40 Final Funanditure Authority	\$0	0	\$0	\$0	\$0	\$207.000.50
FY 2017-18 Final Expenditure Authority	\$686,727,835	1336.0	\$46,779,234	\$207,448,559	\$44,879,510	\$387,620,53
EV 2047 40 Astual Europalituras	\$3,693,912	0	\$0	\$2,800,302	\$0	\$893,61
FY 2017-18 Actual Expenditures FY 2017-18 Reversion (Overexpenditure)	\$551,127,395	1146.3	\$46,766,329	\$174,223,406	\$42,796,091	\$287,341,56
· · · · · ·	\$139,294,352	189.7	\$12,905	\$36,025,455	\$2,083,419	\$101,172,57
FY 2017-18 Personal Services Allocation	\$144,923,719	1146.3	\$16,936,971	\$53,891,653	\$15,466,275	\$58,628,82
FY 2017-18 Total All Other Operating Allocation	\$406,203,675	0	\$29,829,359	\$120,331,753	\$27,329,816	\$228,712,74
State Employees Reserve Fund Transfer	\$28,665	0	\$28,665	\$0	\$0	\$
Information Technology Revolving Fund Transfer	\$60	0	\$60	\$0	\$0	\$0

	Total Funda	FTE	General Fund	F Cash Funds	Reappropriated Funds	Fodora
	Total Funds	FIE	General Fund	Cash Funds	Fullus	Feder
11. Office of Emergency Preparedness and Response, (A) Operations Man	agement,					
Administration and Support	,					
HB18-1322 FY 2018-19 Long Appropriation Act	\$924,274	12.1	\$298,938	\$0	\$0	\$625,33
2018-19 Initial Appropriation	\$924,274	12.1	\$298,938	\$0	\$0	\$625,33
FY 2018-19 Personal Services Allocation	\$898,938	12.1	\$298,938	\$0	\$0	\$600,00
FY 2018-19 Total All Other Operating Allocation	\$25,336	0	\$0	\$0	\$0	\$25,33
Emergency Preparedness And Response Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,20
2018-19 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,20
FY 2018-19 Personal Services Allocation	\$3,368,016	20.6	\$642,201	\$0	\$0	\$2,725,8
FY 2018-19 Total All Other Operating Allocation	\$10,951,806	0	\$434,415	\$0	\$0	\$10,517,3
State Directed Emergency Preparedness and Response Activity HB18-1322 FY 2018-19 Long Appropriation Act 2018-19 Initial Appropriation	\$213,645 \$213,645	2.4 2.4	\$213,645 \$213,645	\$0 \$0	\$0 \$0	<u> </u>
FY 2018-19 Personal Services Allocation	\$213,645	2.4	\$213,645	\$0	\$0	\$
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$799,400	0	\$0	\$0	\$0	\$799,40
2018-19 Initial Appropriation	\$799,400	0	\$0	\$0	\$0	\$799,4
FY 2018-19 Total All Other Operating Allocation	\$799,400	0	\$0	\$0	\$0	\$799,4
al For: 11. Office of Emergency Preparedness and Response, (A) Operations Management,						
HB18-1322 FY 2018-19 Long Appropriation Act	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,9
2018-19 Initial Appropriation	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,9
FY 2018-19 Personal Services Allocation	\$4,480,599	35.1	\$1,154,784	\$0	\$0	\$3,325,8
FY 2018-19 Total All Other Operating Allocation	\$11.776.542	0	\$434,415	\$0	\$0	\$11,342,1

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
otal For Cabinet: Department of Public Health and Environment						
<u> </u>						
HB18-1322 FY 2018-19 Long Appropriation Act	\$584,378,174	1341.3	\$50,659,444	\$187,607,491	\$47,088,905	\$299,022,334
HB 18-1003 Opioid Misuse Prevention	\$775,000	0	\$0	\$775,000	\$0	\$0
HB 18-1006 Infant Newborn Screening	\$89,222	1.0	\$0	\$89,222	\$0	\$0
HB 18-1069 Reclaimed Water Use For Toilet Flushing	\$25,054	0.2	\$25,054	\$0	\$0	\$0
HB 18-1093 Reclaimed Water Use For Edible Crops	\$14,399	0.1	\$14,399	\$0	\$0	\$0
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$1,555,752	0	\$0	\$1,555,752	\$0	\$0
HB18-1409 Crime Survivors Grant Program and Presumptive Paro	\$880,570	0	\$880,570	\$0	\$0	\$0
SB 18-024 Expand Access Behavioral Health Care Providers	\$2,500,000	2.0	\$0	\$2,500,000	\$0	\$0
SB 18-033 Animal Feeding Operation Permits Continuation	\$14,323	0	\$0	\$14,323	\$0	\$0
SB 18-038 Reclaimed Water Use On Industrial Hemp	\$40,602	0.4	\$40,602	\$0	\$0	\$0
SB 18-146 Freestanding Emergency Departments Required Con	\$34,725	0.5	\$0	\$34,725	\$0	\$0
SB18-272 Crisis And Suicide Prevention Training Grant Progra	\$400,000	0.3	\$400,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$590,707,821	1345.8	\$52,020,069	\$192,576,513	\$47,088,905	\$299,022,334
FY 2018-19 Personal Services Allocation	\$161,762,372	1345.8	\$19,200,781	\$55,300,284	\$15,873,802	\$71,387,505
FY 2018-19 Total All Other Operating Allocation	\$428,945,449	0	\$32,819,288	\$137,276,229	\$31,215,103	\$227,634,829

					Reappropriated	
1. Office of Emergency Preparedness and Response -	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
The on Emergency Frepareuness and Response	(A) Operations management -					
Administration and Support						
FY 2019-20 Starting Base	\$924,274	12.1	\$298,938	\$0	\$0	\$625,330
FY 2019-20 Base Request	\$924,274	12.1	\$298,938	\$0	\$0	\$625,33
FY 2019-20 Governor's Budget Request	\$924,274	12.1	\$298,938	\$0	\$0	\$625,33
Personal Services Allocation	\$898,938	12.1	\$298,938	\$0	\$0	\$600,00
Total All Other Operating Allocation	\$25,336	0	\$0	\$0	\$0	\$25,330
Emergency Preparedness And Response Program						
FY 2019-20 Starting Base	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2019-20 Base Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,200
FY 2019-20 Governor's Budget Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,200
Personal Services Allocation	\$3,368,016	20.6	\$642,201	\$0	\$0	\$2,725,81
Total All Other Operating Allocation	\$10,951,806	0	\$434,415	\$0	\$0	\$10,517,39
State Directed Emergency Preparedness and Respons	e Activity					
FY 2019-20 Starting Base	\$213,645	2.4	\$213,645	\$0	\$0	\$(
FY 2019-20 Base Request	\$213,645	2.4	\$213,645	\$0	\$0	\$(
FY 2019-20 Governor's Budget Request	\$213,645	2.4	\$213,645	\$0	\$0	\$(
Personal Services Allocation	\$213,645	2.4	\$213,645	\$0	\$0	\$
Indirect Cost Assessment						
FY 2019-20 Starting Base	\$799,400	0	\$0	\$0	\$0	\$799,400
FY 2019-20 Base Request	\$799,400	0	\$0	\$0	\$0	\$799,400
FY 2019-20 Governor's Budget Request	\$799,400	0	\$0	\$0	\$0	\$799,400
Total All Other Operating Allocation	\$799,400	0	\$0	\$0	\$0	\$799,400

1 2013-20	Budget Request - Department of Public He	and Environment				Reappropriated	chedule 3D
		Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Total For:	11. Office of Emergency Preparedness and Response - (A) Operat	ions Management -					
FY 2019-20 Starting	g Base	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
FY 2019-20 Base R	lequest	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
FY 2019-20 Govern	nor's Budget Request	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
Personal Services	Allocation	\$4,480,599	35.1	\$1,154,784	\$0	\$0	\$3,325,81
Total All Other Ope	erating Allocation	\$11,776,542	0	\$434,415	\$0	\$0	\$11,342,127
Total For:	Department of Public Health and Environment						
FY 2019-20 Starting	g Base	\$590,707,821	1345.8	\$52,020,069	\$192,576,513	\$47,088,905	\$299,022,334
ΓA-01 FY 2019-20 (CORE Request Allocation	\$23,485	0	\$0	\$0	\$23,485	\$0
ΓA-02 FY 2019-20 (CDPHE Administrative Law Judge Services	\$25,192	0	\$0	\$0	\$25,192	\$0
ΓA-03 FY 2019-20 (CDPHE Capitol Complex Lease Space	(\$179)	0	\$0	\$0	(\$179)	\$0
ΓA-04 FY 2019-20 (CDPHE Risk Management Request Allocations	\$205,916	0	\$0	\$0	\$205,916	\$0
ΓA-05 CDPHE FY 2	2019-20 Workers' Comp Req Allocations	(\$121,099)	0	\$0	\$0	(\$121,099)	\$0
ΓA-06 Payments to	OIT Common Policy Adjustment	(\$939,901)	0	\$0	\$0	(\$939,901)	\$(
ΓA-07 FY 2019-20 7	Total Compensation Request	\$4,481,743	0	\$919,768	\$1,739,187	\$157,652	\$1,665,136
ΓA-08 FY 2019-20 L	Legal Services Common Policy	(\$81,566)	0	\$0	\$0	(\$81,566)	\$(
TA-10 Annualize Lea	ase Escalator	\$66,130	0	\$0	\$16,130	\$50,000	\$0
ΓA-11 Admin Annua	alize R-03 FY 2018-19 Sharepoint Upgrade	(\$94,000)	0	\$0	\$0	(\$94,000)	\$0
ΓA-12 Admin New C	CapCon Depreciation Equivalent Payments	\$33,505	0	\$33,505	\$0	\$0	\$(
ΓA-13 CHED Annua	alize out FY 2014-15 EHR for LPHAs	(\$1,163,978)	0	(\$1,163,978)	\$0	\$0	\$0
ΓA-14 CHED Annua	alize HB 18-1006 Infant Newborn Screening	\$70,409	1.0	\$0	\$70,409	\$0	\$0
ΓA-15 Lab Annualiz	e HB 18-1006 Infant Newborn Screening	\$1,046,245	2.0	\$0	\$1,046,245	\$0	\$0
ΓA-16 Lab Annualiz	e R-01 FY 2018-19 Addressing PH Threats	\$17,293	0.3	\$17,293	\$0	\$0	\$0
ΓA-17 WQCD Annu	alize SB 18-038 Reclaimed Water Use Hemp	\$6,406	0.1	\$6,406	\$0	\$0	\$0
ΓA-18 WQCD Annu	alize HB 18-1093 Reclaimed Water Use Crops	\$3,467	0.1	\$3,467	\$0	\$0	\$0
ΓA-19 WQCD Annu	alize HB 18-1069 Reclaimed Water Toilet Flush	\$7,018	0.1	\$7,018	\$0	\$0	\$0
ΓA-20 WQCD Annu	alize HB 17-1306 Test Lead in Public Schools	(\$290)	0	\$0	(\$290)	\$0	\$0
ΓA-21 WQCD Annu	alize R-01 FY 2018-19 Addressing Critical Pub	\$993	0.1	\$993	\$0	\$0	\$(
ΓA-22 DCEED Annι	ualize BA-05 FY 2016-17 Marijuana Research	(\$312,947)	0	\$0	(\$312,947)	\$0	\$(
ΓA-23 PSD Annualiz	ze HB 18-1003 Opioid Misuse Prevention	(\$775,000)	0	\$0	(\$775,000)	\$0	\$(
ΓA-24 PSD Annualiz	ze SB 18-272 Crisis and Suicide Prevention	\$0	0	\$0	\$0	\$0	\$0
ΓA-25 PSD Annualiz	ze SB 18-024 Expand Behavioral Health	\$0	0	\$0	\$0	\$0	\$(
ΓA-26 HFEMSD An	nualize SB 18-146 Freestanding Emergency Dept	(\$14,175)	-0.2	\$0	(\$14,175)	\$0	\$(
ΓA-27 HFEMSD An	nualize FY 2017-18 R-03 Health Survey 2.5 FTE	(\$14,109)	0	(\$708)	(\$3,067)	(\$3,506)	(\$6,828
ΓA-28 HMWMD Bas	se Adjustment FY 2019-20 CERCLA O&M Costs	\$77,959	0	\$0	\$77,959	\$0	\$0
ΓA-29 CHED Base /	Adjustment FY2019-20 transfer to Medical Mar	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$(
ΓA-30 FY19 Salary	Survey Base Building	(\$5,610)	0	(\$2,119)	(\$891)	(\$547)	(\$2,053
ΓA-31 HFEMSD and	d LPHA Medicaid Split True Up	\$9	0	\$0	\$0	\$9	\$(
ΓA-32 Statewide Inc	direct Cost Recovery Common Policy Adj	\$206,920	0	\$0	\$0	\$206,920	\$(
ΓA-33 Annualize SB	318-200 PERA Employer Contributions	\$301,619	0	\$44,667	\$105,229	\$32,035	\$119,688
ΓA-34 SB18-200 PE	ERA Direct Distribution	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$0
ΓA-35 CDPHE A-35	Forecast Adjustments	(\$86,738)	0	(\$43,369)	(\$43,369)	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
TA-36 CERCLA Securities Xfr to Dept of Law Adj	(\$29,580)	0	\$0	(\$29,580)	\$0	\$0
TA-37 Federal Funds True-Up	\$871,765	0	\$0	\$0	\$0	\$871,765
FY 2019-20 Base Request	\$594,330,600	1349.3	\$53,612,767	\$192,376,940	\$46,670,851	\$301,670,042
NP-01 OIT_DI1 Essential Database Support	\$154,737	0	\$0	\$0	\$154,737	\$0
NP-02 OIT_DI2 Securing IT Operations	\$526,055	0	\$0	\$0	\$526,055	\$0
NP-03 OIT_DI4 Application Refresh and Consolidation	\$121,718	0	\$0	\$0	\$121,718	\$0
NP-04 OIT_DI5 Optimize Self-Service Capabilities	\$14,792	0	\$0	\$0	\$14,792	\$0
NP-05 OIT_DI8 CBMS PEAK	\$143,595	0	\$143,595	\$0	\$0	\$0
NP-06 CDPHE Annual Fleet Vehicle Request	\$48,884	0	\$0	\$17,109	\$7,333	\$24,442
R-01 Family Planning Purchase of Service Increase	\$1,025,000	0	\$1,025,000	\$0	\$0	\$0
R-02 Public Health Transformation	\$240,472	0.9	\$240,472	\$0	\$0	\$0
R-03 Lab Spending Authority	\$59,628	0	\$88,270	\$81,452	(\$110,094)	\$0
R-04 Local Public Health Electronic Medical Records	\$837,774	3.5	\$837,774	\$0	\$0	\$0
R-05 Tableau for Data Transparency	\$85,000	0	\$0	\$0	\$85,000	\$0
R-06 Equity Trainer	\$104,348	0.9	\$104,348	\$0	\$0	\$0
R-07 Tribal Liaison	\$82,211	0.5	\$82,211	\$0	\$0	\$0
R-08 Assisted Living Residence Spending Authority	\$648,296	7.0	\$0	\$648,296	\$0	\$0
R-09 1% Provider Rate Increase	\$93,714	0	\$68,329	\$18,103	\$7,282	\$0
R-10 Restore Pesticides General Fund	\$84,000	0	\$84,000	\$0	\$0	\$0
R-11 Trauma System	\$0	0	\$0	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$598,600,824	1362.1	\$56,286,766	\$193,141,900	\$47,477,674	\$301,694,484
Personal Services Allocation	\$171,179,130	1362.1	\$22,658,544	\$59,068,998	\$16,281,312	\$73,170,276
Total All Other Operating Allocation	\$427,421,694	0	\$33,628,222	\$134,072,902	\$31,196,362	\$228,524,208

