

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT

Schedule 10 Request

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	None	No	\$29,476	0.0	\$0	\$29,476	\$0	\$0
NP-02 Resources for Administrative Courts	None	No	\$590	0.0	\$0	\$0	\$590	\$0
NP-03 OIT Secure Colorado	None	No	\$42,403	0.0	\$42,403	\$0	\$0	\$0
NP-04 OIT Enterprise Tools	None	No	\$147,153	0.0	\$147,153	\$0	\$0	\$0
Non-Prioritized Request Subtotal			\$219,622	0.0	\$189,556	\$29,476	\$590	\$0

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Family Planning Purchase of Services Increase	None	No	\$2,511,135	0.0	\$2,511,135	\$0	\$0	\$0
R-02 Continue General Fund Subsidy for Clean Water Sectors	None	No	\$1,208,007	0.0	\$1,208,007	\$0	\$0	\$0
R-03 Emergency Medical and Trauma Services Grant Program	None	No	\$1,750,000	0.0	\$0	\$1,750,000	\$0	\$0
R-04 Cervical Cancer Eligibility Expansion	Department of Health Care Policy and Financing	No	\$0	0.0	\$0	\$0	\$0	\$0
R-05 CDPHE Long Bill Adjustments	None	No	\$0	0.0	\$0	\$0	\$0	\$0
R-06 Compliance and Reporting Accountant	None	No	\$85,323	1.1	\$0	\$0	\$85,323	\$0
R-07 Lab Building Maintenance and Repair	None	No	\$419,957	0.0	\$0	\$0	\$419,957	\$0
R-08 Leave Payouts Line Item Increase	None	No	\$257,199	0.0	\$0	\$0	\$257,199	\$0
R-09 ADM - Cubicle Replacement	None	No	\$371,818	0.0	\$0	\$0	\$371,818	\$0
RM-01 Health Survey Data Collection	None	No	\$238,000	0.0	\$0	\$238,000	\$0	\$0
RM-02 Poison Center Enhanced Marijuana Data Collection	None	No	\$346,612	0.0	\$0	\$346,612	\$0	\$0
Prioritized Request Subtotal			\$7,188,051	1.1	\$3,719,142	\$2,334,612	\$1,134,297	\$0

Total Department of Public Health and Environment FY 2016-17 Requests			\$7,407,673	1.1	\$3,908,698	\$2,364,088	\$1,134,887	\$0
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