

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Department Summary						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Administration and Support</b>						
FY 2015-16 Initial Appropriation	\$59,014,189	89.9	\$11,080,714	\$15,621,678	\$29,971,607	\$2,340,190
FY 2016-17 Base Request	\$63,396,227	89.9	\$11,279,443	\$14,573,969	\$28,560,296	\$8,982,519
FY 2016-17 Governor's Budget Request	\$65,050,146	91.0	\$11,768,999	\$14,603,445	\$29,695,183	\$8,982,519
<b>02. Center for Health and Environmental Information</b>						
FY 2015-16 Initial Appropriation	\$14,189,321	99.5	\$2,953,573	\$6,059,313	\$5,887	\$5,170,548
FY 2016-17 Base Request	\$13,737,527	99.5	\$2,289,749	\$6,290,526	\$5,887	\$5,151,365
FY 2016-17 Governor's Budget Request	\$13,675,527	99.5	\$1,989,749	\$6,528,526	\$5,887	\$5,151,365
<b>03. Laboratory Services</b>						
FY 2015-16 Initial Appropriation	\$13,655,177	77.0	\$1,105,216	\$8,562,741	\$647,020	\$3,340,200
FY 2016-17 Base Request	\$13,718,990	77.0	\$1,120,077	\$8,787,985	\$470,728	\$3,340,200
FY 2016-17 Governor's Budget Request	\$13,718,990	77.0	\$1,120,077	\$8,787,985	\$470,728	\$3,340,200
<b>04. Air Pollution Control Division</b>						
FY 2015-16 Initial Appropriation	\$24,533,595	181.8	\$94,298	\$19,948,088	\$0	\$4,491,209
FY 2016-17 Base Request	\$24,095,905	181.8	\$94,298	\$19,510,398	\$0	\$4,491,209
FY 2016-17 Governor's Budget Request	\$24,095,905	181.8	\$94,298	\$19,510,398	\$0	\$4,491,209
<b>05. Water Quality Control Division</b>						
FY 2015-16 Initial Appropriation	\$24,844,271	173.4	\$4,284,373	\$5,416,770	\$39,673	\$15,103,455
FY 2016-17 Base Request	\$26,034,742	178.4	\$4,105,766	\$6,861,207	\$39,673	\$15,028,096
FY 2016-17 Governor's Budget Request	\$27,242,749	178.4	\$5,313,773	\$6,861,207	\$39,673	\$15,028,096
<b>06. Hazardous Materials and Waste Management Division</b>						
FY 2015-16 Initial Appropriation	\$31,921,452	115.2	\$0	\$21,573,770	\$285,319	\$10,062,363

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FY 2016-17 Base Request	\$31,604,787	115.2	\$0	\$21,254,380	\$288,044	\$10,062,363
FY 2016-17 Governor's Budget Request	\$31,604,787	115.2	\$0	\$21,254,380	\$288,044	\$10,062,363
<b>07. Division of Environmental Health and Sustainability</b>						
FY 2015-16 Initial Appropriation	\$8,497,296	45.5	\$1,647,746	\$5,298,896	\$109,345	\$1,441,309
FY 2016-17 Base Request	\$8,415,767	45.3	\$1,632,096	\$5,232,268	\$110,094	\$1,441,309
FY 2016-17 Governor's Budget Request	\$8,415,767	45.3	\$1,632,096	\$5,232,268	\$110,094	\$1,441,309
<b>08. Disease Control and Environmental Epidemiology Division</b>						
FY 2015-16 Initial Appropriation	\$98,769,571	144.2	\$7,115,714	\$8,389,361	\$0	\$83,264,496
FY 2016-17 Base Request	\$97,962,639	143.4	\$6,650,571	\$8,047,572	\$0	\$83,264,496
FY 2016-17 Governor's Budget Request	\$98,384,251	144.4	\$6,725,571	\$8,394,184	\$0	\$83,264,496
<b>09. Prevention Services Division</b>						
FY 2015-16 Initial Appropriation	\$214,337,672	178.5	\$12,803,517	\$51,695,898	\$1,300,746	\$148,537,511
FY 2016-17 Base Request	\$216,907,701	178.6	\$12,829,047	\$54,240,397	\$1,300,746	\$148,537,511
FY 2016-17 Governor's Budget Request	\$219,418,836	178.6	\$15,340,182	\$54,240,397	\$1,300,746	\$148,537,511
<b>10. Health Facilities and Emergency Medical Services</b>						
FY 2015-16 Initial Appropriation	\$28,328,178	149.2	\$1,840,578	\$15,577,534	\$5,175,407	\$5,734,659
FY 2016-17 Base Request	\$28,576,302	149.2	\$1,848,008	\$15,754,632	\$5,239,003	\$5,734,659
FY 2016-17 Governor's Budget Request	\$30,251,302	148.2	\$1,773,008	\$17,504,632	\$5,239,003	\$5,734,659
<b>11. Office of Emergency Preparedness and Response</b>						
FY 2015-16 Initial Appropriation	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2016-17 Base Request	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2016-17 Governor's Budget Request	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942

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FY 2015-16 Initial Appropriation	\$534,348,222	1,289.3	\$44,515,287	\$158,144,049	\$37,535,004	\$294,153,882
FY 2016-17 Base Request	\$540,708,087	1,293.4	\$43,438,613	\$160,553,334	\$36,014,471	\$300,701,669
FY 2016-17 Governor's Budget Request	\$548,115,760	1,294.5	\$47,347,311	\$162,917,422	\$37,149,358	\$300,701,669

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Line Item Detail						
<b>01. Administration and Support</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
F0 SB 15-234 General Appropriation Act (FY 2015-16)	\$6,976,264	77.2	\$74,286	\$0	\$6,844,678	\$57,300
F0 SB 15-189 Repeal Consolidate Tobacco Prog Reporting Reqmnts	(\$25,000)	0.0	\$0	\$0	(\$25,000)	\$0
<b>F0 FY 2015-16 Initial Appropriation</b>	<b>\$6,951,264</b>	<b>77.2</b>	<b>\$74,286</b>	<b>\$0</b>	<b>\$6,819,678</b>	<b>\$57,300</b>
TA-01 Annualize Salary Survey Base	\$277,053	0.0	\$1,512	\$0	\$74,953	\$200,588
TA-02 Annualize Merit Pay Base	\$123,276	0.0	\$1,163	\$0	\$54,473	\$67,640
<b>FY 2016-17 Base Request</b>	<b>\$7,351,593</b>	<b>77.2</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$6,949,104</b>	<b>\$325,528</b>
R-06 Compliance and Reporting Accountant	\$79,105	1.1	\$0	\$0	\$79,105	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,430,698</b>	<b>78.3</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$7,028,209</b>	<b>\$325,528</b>
<b>Leave Payments</b>						
F0 SB 15-234 General Appropriation Act (FY 2015-16)	\$481,145	0.0	\$0	\$0	\$481,145	\$0
<b>F0 FY 2015-16 Initial Appropriation</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$481,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,145</b>	<b>\$0</b>
R-08 Leave Payouts Line Item Increase	\$257,199	0.0	\$0	\$0	\$257,199	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$738,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$738,344</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Health, Life, and Dental</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$6,981,851	0.0	\$1,103,512	\$3,753,458	\$1,160,153	\$964,728
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,981,851</b>	<b>0.0</b>	<b>\$1,103,512</b>	<b>\$3,753,458</b>	<b>\$1,160,153</b>	<b>\$964,728</b>
	FY 2016-17 Total Compensation Request	\$3,641,906	0.0	\$92,478	\$275,279	(\$62,350)	\$3,336,499
	TA-06 POTS for Marijuana Tax Cash Funded Positions	\$0	0.0	\$0	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$10,623,757</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,028,737</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,623,757</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,028,737</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>
<b>Short-term Disability</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$131,259	0.0	\$21,677	\$71,684	\$22,018	\$15,880
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$131,259</b>	<b>0.0</b>	<b>\$21,677</b>	<b>\$71,684</b>	<b>\$22,018</b>	<b>\$15,880</b>
	FY 2016-17 Total Compensation Request	\$45,498	0.0	(\$1,882)	(\$7,728)	(\$2,884)	\$57,992
	TA-06 POTS for Marijuana Tax Cash Funded Positions	\$0	0.0	\$0	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$176,757</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$63,956</b>	<b>\$19,134</b>	<b>\$73,872</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$176,757</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$63,956</b>	<b>\$19,134</b>	<b>\$73,872</b>
<b>Amortization Equalization Disbursement</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,681,965	0.0	\$448,010	\$1,481,662	\$454,815	\$297,478
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,681,965</b>	<b>0.0</b>	<b>\$448,010</b>	<b>\$1,481,662</b>	<b>\$454,815</b>	<b>\$297,478</b>
	FY 2016-17 Total Compensation Request	\$1,878,076	0.0	\$62,553	\$169,601	\$38,327	\$1,607,595
	TA-06 POTS for Marijuana Tax Cash Funded Positions	\$0	0.0	\$0	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$4,560,041</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,651,263</b>	<b>\$493,142</b>	<b>\$1,905,073</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,560,041</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,651,263</b>	<b>\$493,142</b>	<b>\$1,905,073</b>

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<b>Supplemental Amortization Equalization Disbursement</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,582,084	0.0	\$432,737	\$1,431,151	\$439,310	\$278,886
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,582,084</b>	<b>0.0</b>	<b>\$432,737</b>	<b>\$1,431,151</b>	<b>\$439,310</b>	<b>\$278,886</b>
	FY 2016-17 Total Compensation Request	\$1,930,457	0.0	\$72,508	\$202,911	\$48,695	\$1,606,343
	TA-06 POTS for Marijuana Tax Cash Funded Positions	\$0	0.0	\$0	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$4,512,541</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,634,062</b>	<b>\$488,005</b>	<b>\$1,885,229</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,512,541</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,634,062</b>	<b>\$488,005</b>	<b>\$1,885,229</b>
<b>Salary Survey</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$805,351	0.0	\$111,743	\$379,129	\$113,891	\$200,588
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$805,351</b>	<b>0.0</b>	<b>\$111,743</b>	<b>\$379,129</b>	<b>\$113,891</b>	<b>\$200,588</b>
	FY 2016-17 Total Compensation Request	\$97,284	0.0	\$10,776	\$59,038	\$1,645	\$25,825
	TA-01 Annualize Salary Survey Base	(\$805,351)	0.0	(\$111,743)	(\$379,129)	(\$113,891)	(\$200,588)
	<b>FY 2016-17 Base Request</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>
<b>Merit Pay</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$585,020	0.0	\$100,403	\$321,215	\$95,762	\$67,640
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$585,020</b>	<b>0.0</b>	<b>\$100,403</b>	<b>\$321,215</b>	<b>\$95,762</b>	<b>\$67,640</b>
	TA-02 Annualize Merit Pay Base	(\$585,020)	0.0	(\$100,403)	(\$321,215)	(\$95,762)	(\$67,640)
	<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$5,546	0.0	\$410	\$5,136	\$0	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,546</b>	<b>0.0</b>	<b>\$410</b>	<b>\$5,136</b>	<b>\$0</b>	<b>\$0</b>
	FY 2016-17 Total Compensation Request	\$17,492	0.0	(\$410)	\$9,667	\$160	\$8,075
	<b>FY 2016-17 Base Request</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
<b>Workers' Compensation</b>							

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F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$683,285	0.0	\$0	\$0	\$683,285	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$683,285</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,285</b>	<b>\$0</b>
	TA-04 FY 2016-17 Operating Common Policy Adjustments	(\$19,023)	0.0	\$0	\$0	(\$19,023)	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$664,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664,262</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$664,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664,262</b>	<b>\$0</b>
<b>Operating Expenses</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,938,926	0.0	\$0	\$0	\$1,938,926	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$1,938,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,938,926</b>	<b>\$0</b>
	R-06 Compliance and Reporting Accountant	\$6,218	0.0	\$0	\$0	\$6,218	\$0
	R-09 ADM - Cubicle Replacement	\$371,818	0.0	\$0	\$0	\$371,818	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,316,962</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,962</b>	<b>\$0</b>
<b>Legal Services</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,700,849	0.0	\$0	\$0	\$2,700,849	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,700,849</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700,849</b>	<b>\$0</b>
<b>Toxicology Unit Legal Services</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$25,178	0.0	\$25,178	\$0	\$0	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$25,178</b>	<b>0.0</b>	<b>\$25,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TA-03 Various Departmental Annualizations	(\$25,178)	0.0	(\$25,178)	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Administrative Law Judge Services</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$25,538	0.0	\$0	\$0	\$25,538	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$25,538</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,538</b>	<b>\$0</b>
	TA-04 FY 2016-17 Operating Common Policy Adjustments	(\$16,170)	0.0	\$0	\$0	(\$16,170)	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$9,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,368</b>	<b>\$0</b>
	NP-02 Resources for Administrative Courts	\$590	0.0	\$0	\$0	\$590	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,958</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$133,949	0.0	\$0	\$0	\$133,949	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$133,949</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,949</b>	<b>\$0</b>
	TA-04 FY 2016-17 Operating Common Policy Adjustments	\$61,227	0.0	\$0	\$0	\$61,227	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$195,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,176</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$195,176</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,176</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$351,365	0.0	\$0	\$250,554	\$67,621	\$33,190
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$351,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,554</b>	<b>\$67,621</b>	<b>\$33,190</b>
	TA-03 Various Departmental Annualizations	\$40,816	0.0	\$0	\$40,816	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$392,181</b>	<b>0.0</b>	<b>\$0</b>	<b>\$291,370</b>	<b>\$67,621</b>	<b>\$33,190</b>
	NP-01 Annual Fleet Vehicle Request	\$29,476	0.0	\$0	\$29,476	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$421,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$320,846</b>	<b>\$67,621</b>	<b>\$33,190</b>
<b>Leased Space</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$6,378,000	0.0	\$0	\$202,866	\$6,161,634	\$13,500
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,378,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,161,634</b>	<b>\$13,500</b>
	TA-03 Various Departmental Annualizations	\$148,245	0.0	\$0	\$0	\$148,245	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>



FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT			
Line Item Detail							
<b>Capitol Complex Leased Space</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$27,297	0.0	\$0	\$0	\$27,297	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$27,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,297</b>	<b>\$0</b>
	TA-04 FY 2016-17 Operating Common Policy Adjustments	\$6,788	0.0	\$0	\$0	\$6,788	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$34,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,085</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$34,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,085</b>	<b>\$0</b>
<b>Payments to OIT</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$8,998,555	0.0	\$1,311,669	\$32,136	\$7,654,750	\$0
F0	SB 15-014 Medical Marijuana	\$1,068,560	0.0	\$0	\$1,068,560	\$0	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,067,115</b>	<b>0.0</b>	<b>\$1,311,669</b>	<b>\$1,100,696</b>	<b>\$7,654,750</b>	<b>\$0</b>
	TA-03 Various Departmental Annualizations	(\$1,340,696)	0.0	\$0	(\$1,100,696)	(\$240,000)	\$0
	TA-07 FY2016-17 Statewide Indirect Cost Recoveries Adj	\$0	0.0	\$190,618	\$0	(\$190,618)	\$0
	TA-11 OIT Common Policy True-up	(\$1,330,013)	0.0	\$0	\$0	(\$1,330,013)	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$7,396,406</b>	<b>0.0</b>	<b>\$1,502,287</b>	<b>\$0</b>	<b>\$5,894,119</b>	<b>\$0</b>
	NP-03 OIT Decision Items	\$189,556	0.0	\$189,556	\$0	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,585,962</b>	<b>0.0</b>	<b>\$1,691,843</b>	<b>\$0</b>	<b>\$5,894,119</b>	<b>\$0</b>
<b>CORE Operations</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$354,167	0.0	\$29,466	\$0	\$324,701	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$354,167</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$324,701</b>	<b>\$0</b>
	TA-09 FY 2016-17 CORE Operations Adjustment	\$224,887	0.0	\$0	\$0	\$224,887	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$579,054</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$549,588</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$579,054</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$549,588</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Utilities</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
	<b>FY 2016-17 Base Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>Building Maintenance and Repair</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$271,858	0.0	\$0	\$0	\$271,858	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$271,858</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$271,858</b>	<b>\$0</b>
	R-07 Lab Building Maintenance and Repair	\$419,957	0.0	\$0	\$0	\$419,957	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$691,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$691,815</b>	<b>\$0</b>
<b>Reimbursement For Members Of The State Board Of Health</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$4,500	0.0	\$4,500	\$0	\$0	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Costs Assessment</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$398,100	0.0	\$0	\$213,900	\$3,700	\$180,500
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
	<b>FY 2016-17 Base Request</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$398,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$213,900</b>	<b>\$3,700</b>	<b>\$180,500</b>
<b>(A) Administration</b>							
	FY 2015-16 Initial Appropriation	\$45,129,263	77.2	\$3,663,591	\$9,372,775	\$29,971,607	\$2,121,290
	FY 2016-17 Base Request	\$49,500,817	77.2	\$3,855,583	\$8,321,319	\$28,560,296	\$8,763,619
	FY 2016-17 Governor's Budget Request	\$50,854,736	78.3	\$4,045,139	\$8,350,795	\$29,695,183	\$8,763,619

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>(B) Office of Health Disparities</b>							
<b>(1) Office of Health Disparities</b>							
<b>Personal Services</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$291,275	4.3	\$57,013	\$234,262	\$0	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$291,275</b>	<b>4.3</b>	<b>\$57,013</b>	<b>\$234,262</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$3,516	0.0	\$1,344	\$2,172	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$2,609	0.0	\$1,034	\$1,575	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$297,400</b>	<b>4.3</b>	<b>\$59,391</b>	<b>\$238,009</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$297,400</b>	<b>4.3</b>	<b>\$59,391</b>	<b>\$238,009</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$65,579	0.0	\$6,672	\$58,907	\$0	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$65,579</b>	<b>0.0</b>	<b>\$6,672</b>	<b>\$58,907</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Disparities Grants</b>							
F0	SB 15-234 General Appropriation Act (FY 2015-16)	\$4,196,710	0.0	\$0	\$4,196,710	\$0	\$0
F0	<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,196,710</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,196,710</b>	<b>\$0</b>	<b>\$0</b>
<b>Necessary Document Assistance</b>							
		\$0	0.0	\$0	\$0	\$0	\$0
	R-05 CDPHE Long Bill Adjustments	\$300,000	0.0	\$300,000	\$0	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT			
Line Item Detail							
<b>(B) Office of Health Disparities</b>							
FY 2015-16 Initial Appropriation	\$4,553,564	4.3	\$63,685	\$4,489,879	\$0	\$0	
FY 2016-17 Base Request	\$4,559,689	4.3	\$66,063	\$4,493,626	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$4,859,689	4.3	\$366,063	\$4,493,626	\$0	\$0	
<b>(B) Local Public Health Planning and Support</b>							
<b>(1) Local Public Health Planning and Support</b>							
<b>Assessment, Planning, And Support Program</b>							
F0 SB 15-234 General Appropriation Act (FY 2015-16)	\$545,110	8.4	\$326,210	\$0	\$0	\$218,900	
F0 <b>FY 2015-16 Initial Appropriation</b>	<b>\$545,110</b>	<b>8.4</b>	<b>\$326,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>	
TA-01 Annualize Salary Survey Base	\$2,464	0.0	\$2,464	\$0	\$0	\$0	
TA-02 Annualize Merit Pay Base	\$1,895	0.0	\$1,895	\$0	\$0	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$549,469</b>	<b>8.4</b>	<b>\$330,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,900</b>	
<b>Distributions To Local Public Health Agencies</b>							
F0 SB 15-234 General Appropriation Act (FY 2015-16)	\$8,786,252	0.0	\$7,027,228	\$1,759,024	\$0	\$0	
F0 <b>FY 2015-16 Initial Appropriation</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,786,252</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,759,024</b>	<b>\$0</b>	<b>\$0</b>	
<b>(B) Local Public Health Planning and Support</b>							
FY 2015-16 Initial Appropriation	\$9,331,362	8.4	\$7,353,438	\$1,759,024	\$0	\$218,900	
FY 2016-17 Base Request	\$9,335,721	8.4	\$7,357,797	\$1,759,024	\$0	\$218,900	
FY 2016-17 Governor's Budget Request	\$9,335,721	8.4	\$7,357,797	\$1,759,024	\$0	\$218,900	

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
<b>02. Center for Health and Environmental Informa</b>						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Health Statistics and Vital Records</b>						
<b>(1) Health Statistics and Vital Records</b>						
<b>Program Costs</b>						
F02 SB 15-234 General Appropriation Act (FY 2015-16)	\$504,867	4.7	\$33,707	\$213,315	\$0	\$257,845
<b>F02 FY 2015-16 Initial Appropriation</b>	<b>\$504,867</b>	<b>4.7</b>	<b>\$33,707</b>	<b>\$213,315</b>	<b>\$0</b>	<b>\$257,845</b>
TA-01 Annualize Salary Survey Base	\$3,103	0.0	\$931	\$2,172	\$0	\$0
TA-02 Annualize Merit Pay Base	\$2,292	0.0	\$716	\$1,576	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$510,262</b>	<b>4.7</b>	<b>\$35,354</b>	<b>\$217,063</b>	<b>\$0</b>	<b>\$257,845</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$510,262</b>	<b>4.7</b>	<b>\$35,354</b>	<b>\$217,063</b>	<b>\$0</b>	<b>\$257,845</b>
<b>(A) Health Statistics and Vital Records</b>						
FY 2015-16 Initial Appropriation	\$504,867	4.7	\$33,707	\$213,315	\$0	\$257,845
FY 2016-17 Base Request	\$510,262	4.7	\$35,354	\$217,063	\$0	\$257,845
FY 2016-17 Governor's Budget Request	\$510,262	4.7	\$35,354	\$217,063	\$0	\$257,845
<b>(B) Health Statistics and Vital Records</b>						
<b>(1) Health Statistics and Vital Records</b>						

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT			
Line Item Detail							
<b>Personal Services</b>							
F02	SB 15-234 General Appropriation Act (FY 2015-16)	\$3,370,222	47.7	\$0	\$2,144,605	\$5,887	\$1,219,730
F02	<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,370,222</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,144,605</b>	<b>\$5,887</b>	<b>\$1,219,730</b>
	TA-01 Annualize Salary Survey Base	\$29,053	0.0	\$0	\$29,053	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$21,070	0.0	\$0	\$21,070	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$3,420,345</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,194,728</b>	<b>\$5,887</b>	<b>\$1,219,730</b>
	RM-01 Health Survey Data Collection	\$238,000	0.0	\$0	\$238,000	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,658,345</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,432,728</b>	<b>\$5,887</b>	<b>\$1,219,730</b>
<b>Operating Expenses</b>							
F02	SB 15-234 General Appropriation Act (FY 2015-16)	\$266,394	0.0	\$0	\$72,794	\$0	\$193,600
F02	<b>FY 2015-16 Initial Appropriation</b>	<b>\$266,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,794</b>	<b>\$0</b>	<b>\$193,600</b>
	TA-03 Various Departmental Annualizations	\$190,000	0.0	\$0	\$190,000	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>Necessary Document Expenses</b>							
F02	SB 15-234 General Appropriation Act (FY 2015-16)	\$300,000	0.0	\$300,000	\$0	\$0	\$0
F02	<b>FY 2015-16 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	R-05 CDPHE Long Bill Adjustments	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Health Statistics and Vital Records</b>							
	FY 2015-16 Initial Appropriation	\$3,936,616	47.7	\$300,000	\$2,217,399	\$5,887	\$1,413,330
	FY 2016-17 Base Request	\$4,176,739	47.7	\$300,000	\$2,457,522	\$5,887	\$1,413,330
	FY 2016-17 Governor's Budget Request	\$4,114,739	47.7	\$0	\$2,695,522	\$5,887	\$1,413,330

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
<b>Line Item Detail</b>							
<b>(B) Indirect Cost Assessment</b>							
<b>(1) Indirect Cost Assessment</b>							
<b>Personal Services</b>							
F02 SB 15-234 General Appropriation Act (FY 2015-16)	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0	
F02 FY 2015-16 Initial Appropriation	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0	
FY 2016-17 Base Request	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$1,852,713	24.3	\$0	\$1,852,713	\$0	\$0	
<b>Operating Expenses</b>							
F02 SB 15-234 General Appropriation Act (FY 2015-16)	\$171,228	0.0	\$0	\$171,228	\$0	\$0	
F02 FY 2015-16 Initial Appropriation	\$171,228	0.0	\$0	\$171,228	\$0	\$0	
FY 2016-17 Base Request	\$171,228	0.0	\$0	\$171,228	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$171,228	0.0	\$0	\$171,228	\$0	\$0	
<b>(B) Indirect Cost Assessment</b>							
FY 2015-16 Initial Appropriation	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0	
FY 2016-17 Base Request	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$2,023,941	24.3	\$0	\$2,023,941	\$0	\$0	
<b>(D) Health Data Programs and Information</b>							
<b>(1) Health Data Programs and Information</b>							
<b>Cancer Registry</b>							
F02 SB 15-234 General Appropriation Act (FY 2015-16)	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809	
F02 FY 2015-16 Initial Appropriation	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809	
FY 2016-17 Base Request	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809	
FY 2016-17 Governor's Budget Request	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809	
<b>Birth Defects Monitoring and Prevention Program</b>							

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
F02	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,460,509	12.4	\$123,073	\$133,972	\$0	\$1,203,464
F02	HB 15-1281 Newborn Heart Defect Screening Pulse Oximetry	\$32,386	0.2	\$0	\$32,386	\$0	\$0
F02	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,492,895</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$166,358</b>	<b>\$0</b>	<b>\$1,203,464</b>
	TA-01 Annualize Salary Survey Base	\$1,358	0.0	\$0	\$1,358	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$984	0.0	\$0	\$984	\$0	\$0
	TA-03 Various Departmental Annualizations	(\$34,183)	0.0	\$0	(\$15,000)	\$0	(\$19,183)
	<b>FY 2016-17 Base Request</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>Health Information Exchange</b>							
F02	SB 15-234 General Appropriation Act (FY 2015-16)	\$453,516	0.0	\$453,516	\$0	\$0	\$0
F02	<b>FY 2015-16 Initial Appropriation</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$453,516</b>	<b>0.0</b>	<b>\$453,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electronic Health Records for Local Public Health Agencies</b>							
F02	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,829,449	0.0	\$1,829,449	\$0	\$0	\$0
F02	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,829,449</b>	<b>0.0</b>	<b>\$1,829,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TA-03 Various Departmental Annualizations	(\$665,471)	0.0	(\$665,471)	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Health Data Programs and Information</b>							
	FY 2015-16 Initial Appropriation	\$4,978,497	22.8	\$2,619,866	\$166,358	\$0	\$2,192,273
	FY 2016-17 Base Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
	FY 2016-17 Governor's Budget Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090



FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>(E) Indirect Cost Assessment</b>							
<b>(1) Indirect Cost Assessment</b>							
<b>Indirect Cost Assessment</b>							
F02	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
F02	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>
	<b>FY 2016-17 Base Request</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>
	RM-01 Health Survey Data Collection	\$0	0.0	\$0	\$0	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,745,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,438,300</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>(E) Indirect Cost Assessment</b>							
	FY 2015-16 Initial Appropriation	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
	FY 2016-17 Base Request	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100
	FY 2016-17 Governor's Budget Request	\$2,745,400	0.0	\$0	\$1,438,300	\$0	\$1,307,100

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
03. Laboratory Services						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Laboratory Services</b>						
<b>(1) Laboratory Services</b>						
<b>Director's Office</b>						
F03 SB 15-234 General Appropriation Act (FY 2015-16)	\$1,042,410	13.3	\$381,892	\$451,615	\$138,346	\$70,557
<b>F03 FY 2015-16 Initial Appropriation</b>	<b>\$1,042,410</b>	<b>13.3</b>	<b>\$381,892</b>	<b>\$451,615</b>	<b>\$138,346</b>	<b>\$70,557</b>
TA-01 Annualize Salary Survey Base	\$10,385	0.0	\$2,240	\$8,145	\$0	\$0
TA-02 Annualize Merit Pay Base	\$7,630	0.0	\$1,723	\$5,907	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>Chemistry and Microbiology Personal Services</b>						
F03 SB 15-234 General Appropriation Act (FY 2015-16)	\$4,373,167	50.2	\$401,935	\$2,568,783	\$152,706	\$1,249,743
<b>F03 FY 2015-16 Initial Appropriation</b>	<b>\$4,373,167</b>	<b>50.2</b>	<b>\$401,935</b>	<b>\$2,568,783</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
TA-01 Annualize Salary Survey Base	\$20,821	0.0	\$6,160	\$14,661	\$0	\$0
TA-02 Annualize Merit Pay Base	\$15,370	0.0	\$4,738	\$10,632	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,409,358</b>	<b>50.2</b>	<b>\$412,833</b>	<b>\$2,594,076</b>	<b>\$152,706</b>	<b>\$1,249,743</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,409,358</b>	<b>50.2</b>	<b>\$412,833</b>	<b>\$2,594,076</b>	<b>\$152,706</b>	<b>\$1,249,743</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT			
Line Item Detail							
<b>Chemistry and Microbiology Operating Expenses</b>							
F03	SB 15-234 General Appropriation Act (FY 2015-16)	\$4,533,618	0.0	\$321,389	\$3,357,653	\$179,676	\$674,900
F03	<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,533,618</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,357,653</b>	<b>\$179,676</b>	<b>\$674,900</b>
	TA-12 Annualize POMPE Screening	\$6,797	0.0	\$0	\$6,797	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$4,540,415</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,364,450</b>	<b>\$179,676</b>	<b>\$674,900</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,540,415</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$3,364,450</b>	<b>\$179,676</b>	<b>\$674,900</b>
<b>Certification</b>							
F03	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,395,332	13.3	\$0	\$602,740	\$176,292	\$616,300
F03	HB 15-1283 Marijuana Reference Library & Lab Testing Access	\$23,850	0.2	\$0	\$23,850	\$0	\$0
F03	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,419,182</b>	<b>13.5</b>	<b>\$0</b>	<b>\$626,590</b>	<b>\$176,292</b>	<b>\$616,300</b>
	TA-01 Annualize Salary Survey Base	\$1,629	0.0	\$0	\$1,629	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,181	0.0	\$0	\$1,181	\$0	\$0
	TA-03 Various Departmental Annualizations	\$0	0.0	\$0	\$176,292	(\$176,292)	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,421,992</b>	<b>13.5</b>	<b>\$0</b>	<b>\$805,692</b>	<b>\$0</b>	<b>\$616,300</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,421,992</b>	<b>13.5</b>	<b>\$0</b>	<b>\$805,692</b>	<b>\$0</b>	<b>\$616,300</b>
<b>Indirect Cost Assessment</b>							
F03	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,286,800	0.0	\$0	\$1,558,100	\$0	\$728,700
F03	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>
	<b>FY 2016-17 Base Request</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,286,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,558,100</b>	<b>\$0</b>	<b>\$728,700</b>
<b>(A) Laboratory Services</b>							
	FY 2015-16 Initial Appropriation	\$13,655,177	77.0	\$1,105,216	\$8,562,741	\$647,020	\$3,340,200
	FY 2016-17 Base Request	\$13,718,990	77.0	\$1,120,077	\$8,787,985	\$470,728	\$3,340,200
	FY 2016-17 Governor's Budget Request	\$13,718,990	77.0	\$1,120,077	\$8,787,985	\$470,728	\$3,340,200

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
04. Air Pollution Control Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Program Costs</b>						
F04 SB 15-234 General Appropriation Act (FY 2015-16)	\$1,909,495	13.8	\$0	\$1,234,167	\$0	\$675,328
<b>F04 FY 2015-16 Initial Appropriation</b>	<b>\$1,909,495</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,234,167</b>	<b>\$0</b>	<b>\$675,328</b>
TA-01 Annualize Salary Survey Base	\$15,751	0.0	\$0	\$15,751	\$0	\$0
TA-02 Annualize Merit Pay Base	\$11,422	0.0	\$0	\$11,422	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,936,668</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,261,340</b>	<b>\$0</b>	<b>\$675,328</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,936,668</b>	<b>13.8</b>	<b>\$0</b>	<b>\$1,261,340</b>	<b>\$0</b>	<b>\$675,328</b>
<b>Indirect Cost Assessment</b>						
F04 SB 15-234 General Appropriation Act (FY 2015-16)	\$4,416,600	0.0	\$0	\$3,615,900	\$0	\$800,700
<b>F04 FY 2015-16 Initial Appropriation</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,416,600</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,615,900</b>	<b>\$0</b>	<b>\$800,700</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$6,326,095	13.8	\$0	\$4,850,067	\$0	\$1,476,028
FY 2016-17 Base Request	\$6,353,268	13.8	\$0	\$4,877,240	\$0	\$1,476,028
FY 2016-17 Governor's Budget Request	\$6,353,268	13.8	\$0	\$4,877,240	\$0	\$1,476,028

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>(B) Technical Services</b>							
<b>(1) Technical Services</b>							
<b>Personal Services</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$3,062,248	33.7	\$0	\$2,149,993	\$0	\$912,255
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,062,248</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,149,993</b>	<b>\$0</b>	<b>\$912,255</b>
	TA-01 Annualize Salary Survey Base	\$26,065	0.0	\$0	\$26,065	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$18,901	0.0	\$0	\$18,901	\$0	\$0
	TA-03 Various Departmental Annualizations	\$643	0.0	\$0	\$643	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$3,107,857</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,195,602</b>	<b>\$0</b>	<b>\$912,255</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,107,857</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,195,602</b>	<b>\$0</b>	<b>\$912,255</b>
<b>Operating Expenses</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$844,070	0.0	\$0	\$593,347	\$0	\$250,723
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$844,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$593,347</b>	<b>\$0</b>	<b>\$250,723</b>
	TA-03 Various Departmental Annualizations	(\$279,406)	0.0	\$0	(\$279,406)	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$564,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$564,664</b>	<b>0.0</b>	<b>\$0</b>	<b>\$313,941</b>	<b>\$0</b>	<b>\$250,723</b>
<b>Local Contracts</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$896,536	0.0	\$94,298	\$567,638	\$0	\$234,600
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
	<b>FY 2016-17 Base Request</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$896,536</b>	<b>0.0</b>	<b>\$94,298</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$234,600</b>
<b>(B) Technical Services</b>							
	FY 2015-16 Initial Appropriation	\$4,802,854	33.7	\$94,298	\$3,310,978	\$0	\$1,397,578
	FY 2016-17 Base Request	\$4,569,057	33.7	\$94,298	\$3,077,181	\$0	\$1,397,578
	FY 2016-17 Governor's Budget Request	\$4,569,057	33.7	\$94,298	\$3,077,181	\$0	\$1,397,578

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
(C) Mobile Sources							
(1) Mobile Sources							
<b>Personal Services</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,371,778	26.4	\$0	\$2,289,180	\$0	\$82,598
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,371,778</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,289,180</b>	<b>\$0</b>	<b>\$82,598</b>
	TA-01 Annualize Salary Survey Base	\$16,291	0.0	\$0	\$16,291	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$11,813	0.0	\$0	\$11,813	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$2,399,882</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$82,598</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,399,882</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$82,598</b>
<b>Operating Expenses</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
	<b>FY 2016-17 Base Request</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>Diesel Inspection / Maintenance Program</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$630,164	6.3	\$0	\$630,164	\$0	\$0
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$630,164</b>	<b>6.3</b>	<b>\$0</b>	<b>\$630,164</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$3,530	0.0	\$0	\$3,530	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$2,560	0.0	\$0	\$2,560	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Mechanic Certification Program</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$7,000	0.0	\$0	\$7,000	\$0	\$0
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Grants</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$77,597	0.0	\$0	\$77,597	\$0	\$0
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Mobile Sources</b>							
	FY 2015-16 Initial Appropriation	\$3,394,035	32.7	\$0	\$3,234,181	\$0	\$159,854
	FY 2016-17 Base Request	\$3,428,229	32.7	\$0	\$3,268,375	\$0	\$159,854
	FY 2016-17 Governor's Budget Request	\$3,428,229	32.7	\$0	\$3,268,375	\$0	\$159,854
<b>(D) Stationary Sources</b>							
<b>(1) Stationary Sources</b>							
<b>Personal Services</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$8,264,588	99.6	\$0	\$6,954,253	\$0	\$1,310,335
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,264,588</b>	<b>99.6</b>	<b>\$0</b>	<b>\$6,954,253</b>	<b>\$0</b>	<b>\$1,310,335</b>
	TA-01 Annualize Salary Survey Base	\$67,751	0.0	\$0	\$67,751	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$49,128	0.0	\$0	\$49,128	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$8,381,467</b>	<b>99.6</b>	<b>\$0</b>	<b>\$7,071,132</b>	<b>\$0</b>	<b>\$1,310,335</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,381,467</b>	<b>99.6</b>	<b>\$0</b>	<b>\$7,071,132</b>	<b>\$0</b>	<b>\$1,310,335</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Operating Expenses</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$376,908	0.0	\$0	\$327,994	\$0	\$48,914
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$376,908</b>	<b>0.0</b>	<b>\$0</b>	<b>\$327,994</b>	<b>\$0</b>	<b>\$48,914</b>
	TA-03 Various Departmental Annualizations	(\$50,377)	0.0	\$0	(\$50,377)	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$326,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$277,617</b>	<b>\$0</b>	<b>\$48,914</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$326,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$277,617</b>	<b>\$0</b>	<b>\$48,914</b>
<b>Local Contracts</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$820,567	0.0	\$0	\$722,067	\$0	\$98,500
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
	<b>FY 2016-17 Base Request</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$820,567</b>	<b>0.0</b>	<b>\$0</b>	<b>\$722,067</b>	<b>\$0</b>	<b>\$98,500</b>
<b>Preservation of the Ozone Layer</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$216,786	2.0	\$0	\$216,786	\$0	\$0
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$216,786</b>	<b>2.0</b>	<b>\$0</b>	<b>\$216,786</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$216,786</b>	<b>2.0</b>	<b>\$0</b>	<b>\$216,786</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$216,786</b>	<b>2.0</b>	<b>\$0</b>	<b>\$216,786</b>	<b>\$0</b>	<b>\$0</b>
<b>Air Quality Dispersion Study</b>							
F04	SB 15-234 General Appropriation Act (FY 2015-16)	\$331,762	0.0	\$0	\$331,762	\$0	\$0
F04	<b>FY 2015-16 Initial Appropriation</b>	<b>\$331,762</b>	<b>0.0</b>	<b>\$0</b>	<b>\$331,762</b>	<b>\$0</b>	<b>\$0</b>
	TA-03 Various Departmental Annualizations	(\$331,762)	0.0	\$0	(\$331,762)	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Stationary Sources</b>							
	FY 2015-16 Initial Appropriation	\$10,010,611	101.6	\$0	\$8,552,862	\$0	\$1,457,749
	FY 2016-17 Base Request	\$9,745,351	101.6	\$0	\$8,287,602	\$0	\$1,457,749
	FY 2016-17 Governor's Budget Request	\$9,745,351	101.6	\$0	\$8,287,602	\$0	\$1,457,749



FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
05. Water Quality Control Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Administration</b>						
F05 SB 15-234 General Appropriation Act (FY 2015-16)	\$2,071,451	19.4	\$537,807	\$399,781	\$0	\$1,133,863
F05 <b>FY 2015-16 Initial Appropriation</b>	<b>\$2,071,451</b>	<b>19.4</b>	<b>\$537,807</b>	<b>\$399,781</b>	<b>\$0</b>	<b>\$1,133,863</b>
TA-01 Annualize Salary Survey Base	\$9,932	0.0	\$6,024	\$3,908	\$0	\$0
TA-02 Annualize Merit Pay Base	\$7,467	0.0	\$4,633	\$2,834	\$0	\$0
TA-03 Various Departmental Annualizations	(\$102,317)	0.0	\$0	(\$26,958)	\$0	(\$75,359)
<b>FY 2016-17 Base Request</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$548,464</b>	<b>\$379,565</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$548,464</b>	<b>\$379,565</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$2,071,451	19.4	\$537,807	\$399,781	\$0	\$1,133,863
FY 2016-17 Base Request	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
FY 2016-17 Governor's Budget Request	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>(B) Clean Water Sectors</b>							
<b>(1) Clean Water Sectors</b>							
<b>Commerce and Industry Sector</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,147,551	23.3	\$454,812	\$947,560	\$0	\$745,179
F05	HB 15-1249 Recodify Water Pollution Control Fees	\$1,868	0.0	\$0	\$1,868	\$0	\$0
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,149,419</b>	<b>23.3</b>	<b>\$454,812</b>	<b>\$949,428</b>	<b>\$0</b>	<b>\$745,179</b>
	TA-01 Annualize Salary Survey Base	\$15,065	0.0	\$5,988	\$9,077	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$11,188	0.0	\$4,606	\$6,582	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$2,175,672</b>	<b>23.3</b>	<b>\$465,406</b>	<b>\$965,087</b>	<b>\$0</b>	<b>\$745,179</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,175,672</b>	<b>23.3</b>	<b>\$465,406</b>	<b>\$965,087</b>	<b>\$0</b>	<b>\$745,179</b>
<b>Construction Sector</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,285,787	15.3	\$394,200	\$542,747	\$0	\$348,840
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,285,787</b>	<b>15.3</b>	<b>\$394,200</b>	<b>\$542,747</b>	<b>\$0</b>	<b>\$348,840</b>
	TA-01 Annualize Salary Survey Base	\$9,366	0.0	\$3,766	\$5,600	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$6,957	0.0	\$2,896	\$4,061	\$0	\$0
	TA-03 Various Departmental Annualizations	\$3,132	0.0	\$0	\$3,132	\$0	\$0
	TA-05 Annualize HB15-1249	\$447,033	5.0	\$0	\$447,033	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,752,275</b>	<b>20.3</b>	<b>\$400,862</b>	<b>\$1,002,573</b>	<b>\$0</b>	<b>\$348,840</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,752,275</b>	<b>20.3</b>	<b>\$400,862</b>	<b>\$1,002,573</b>	<b>\$0</b>	<b>\$348,840</b>
<b>Municipal Separate Storm Sewer System Sector</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$260,132	3.1	\$79,938	\$110,062	\$0	\$70,132
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$260,132</b>	<b>3.1</b>	<b>\$79,938</b>	<b>\$110,062</b>	<b>\$0</b>	<b>\$70,132</b>
	TA-01 Annualize Salary Survey Base	\$1,894	0.0	\$755	\$1,139	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,407	0.0	\$581	\$826	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$263,433</b>	<b>3.1</b>	<b>\$81,274</b>	<b>\$112,027</b>	<b>\$0</b>	<b>\$70,132</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$263,433</b>	<b>3.1</b>	<b>\$81,274</b>	<b>\$112,027</b>	<b>\$0</b>	<b>\$70,132</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Pesticides Sector</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$160,000	1.0	\$142,400	\$17,600	\$0	\$0
F05	HB 15-1249 Recodify Water Pollution Control Fees	\$0	0.0	(\$17,600)	\$17,600	\$0	\$0
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$160,000</b>	<b>1.0</b>	<b>\$124,800</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$560	0.0	\$560	\$0	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$431	0.0	\$431	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$160,991</b>	<b>1.0</b>	<b>\$125,791</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$160,991</b>	<b>1.0</b>	<b>\$125,791</b>	<b>\$35,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Public and Private Utilities Sector</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$3,534,849	41.4	\$1,086,259	\$1,495,595	\$0	\$952,995
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,534,849</b>	<b>41.4</b>	<b>\$1,086,259</b>	<b>\$1,495,595</b>	<b>\$0</b>	<b>\$952,995</b>
	TA-01 Annualize Salary Survey Base	\$24,989	0.0	\$9,715	\$15,274	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$18,549	0.0	\$7,473	\$11,076	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$3,578,387</b>	<b>41.4</b>	<b>\$1,103,447</b>	<b>\$1,521,945</b>	<b>\$0</b>	<b>\$952,995</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,578,387</b>	<b>41.4</b>	<b>\$1,103,447</b>	<b>\$1,521,945</b>	<b>\$0</b>	<b>\$952,995</b>
<b>Water Quality Certification Sector</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$220,000	1.5	\$10,500	\$209,500	\$0	\$0
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$220,000</b>	<b>1.5</b>	<b>\$10,500</b>	<b>\$209,500</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$452	0.0	\$452	\$0	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$348	0.0	\$348	\$0	\$0	\$0
	TA-05 Annualize HB15-1249	\$203,095	0.0	\$0	\$203,095	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$423,895</b>	<b>1.5</b>	<b>\$11,300</b>	<b>\$412,595</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$423,895</b>	<b>1.5</b>	<b>\$11,300</b>	<b>\$412,595</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>General Fund Subsidy</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$245,457	4.0	\$245,457	\$0	\$0	\$0
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$245,457</b>	<b>4.0</b>	<b>\$245,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TA-03 Various Departmental Annualizations	(\$245,457)	0.0	(\$245,457)	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	R-02 Continue General Fund Subsidy for Clean Water Sect	\$1,208,007	0.0	\$1,208,007	\$0	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,208,007</b>	<b>4.0</b>	<b>\$1,208,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Clean Water Sectors</b>							
	FY 2015-16 Initial Appropriation	\$7,855,644	89.6	\$2,395,966	\$3,342,532	\$0	\$2,117,146
	FY 2016-17 Base Request	\$8,354,653	94.6	\$2,188,080	\$4,049,427	\$0	\$2,117,146
	FY 2016-17 Governor's Budget Request	\$9,562,660	94.6	\$3,396,087	\$4,049,427	\$0	\$2,117,146
<b>(C) Clean Water Program</b>							
<b>(1) Clean Water Program</b>							
<b>Local Grants and Contracts</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$4,015,804	0.0	\$362,154	\$0	\$39,673	\$3,613,977
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
	<b>FY 2016-17 Base Request</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>Water Quality Improvement</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$167,196	0.0	\$0	\$167,196	\$0	\$0
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$167,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$167,196</b>	<b>\$0</b>	<b>\$0</b>
	TA-03 Various Departmental Annualizations	\$600,000	0.0	\$0	\$600,000	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Clean Water Program</b>							

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT			
Line Item Detail							
FY 2015-16 Initial Appropriation	\$4,183,000	0.0	\$362,154	\$167,196	\$39,673	\$3,613,977	
FY 2016-17 Base Request	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977	
FY 2016-17 Governor's Budget Request	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977	
<b>(D) Drinking Water Program</b>							
<b>(1) Drinking Water Program</b>							
<b>Personal Services</b>							
F05 SB 15-234 General Appropriation Act (FY 2015-16)	\$6,047,311	64.4	\$854,346	\$343,161	\$0	\$4,849,804	
F05 <b>FY 2015-16 Initial Appropriation</b>	<b>\$6,047,311</b>	<b>64.4</b>	<b>\$854,346</b>	<b>\$343,161</b>	<b>\$0</b>	<b>\$4,849,804</b>	
TA-01 Annualize Salary Survey Base	\$14,626	0.0	\$10,526	\$4,100	\$0	\$0	
TA-02 Annualize Merit Pay Base	\$11,069	0.0	\$8,096	\$2,973	\$0	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$6,073,006</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$4,849,804</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,073,006</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$4,849,804</b>	
<b>Operating Expenses</b>							
F05 SB 15-234 General Appropriation Act (FY 2015-16)	\$1,340,565	0.0	\$134,100	\$0	\$0	\$1,206,465	
F05 <b>FY 2015-16 Initial Appropriation</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>	
<b>FY 2016-17 Base Request</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,340,565</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,206,465</b>	
<b>(D) Drinking Water Program</b>							
FY 2015-16 Initial Appropriation	\$7,387,876	64.4	\$988,446	\$343,161	\$0	\$6,056,269	
FY 2016-17 Base Request	\$7,413,571	64.4	\$1,007,068	\$350,234	\$0	\$6,056,269	
FY 2016-17 Governor's Budget Request	\$7,413,571	64.4	\$1,007,068	\$350,234	\$0	\$6,056,269	

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT			
Line Item Detail							
<b>(E) Indirect Cost Assessment</b>							
<b>(1) Indirect Cost Assessment</b>							
<b>Indirect Cost Assessment</b>							
F05	SB 15-234 General Appropriation Act (FY 2015-16)	\$3,346,300	0.0	\$0	\$1,164,100	\$0	\$2,182,200
F05	<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,346,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,164,100</b>	<b>\$0</b>	<b>\$2,182,200</b>
	TA-05 Annualize HB15-1249	\$150,685	0.0	\$0	\$150,685	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$3,496,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,785</b>	<b>\$0</b>	<b>\$2,182,200</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,496,985</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,785</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>(E) Indirect Cost Assessment</b>							
	FY 2015-16 Initial Appropriation	\$3,346,300	0.0	\$0	\$1,164,100	\$0	\$2,182,200
	FY 2016-17 Base Request	\$3,496,985	0.0	\$0	\$1,314,785	\$0	\$2,182,200
	FY 2016-17 Governor's Budget Request	\$3,496,985	0.0	\$0	\$1,314,785	\$0	\$2,182,200

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
06. Hazardous Materials and Waste Management Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Program Costs</b>						
F06 SB 15-234 General Appropriation Act (FY 2015-16)	\$2,394,095	19.0	\$0	\$1,535,307	\$85,087	\$773,701
F06 <b>FY 2015-16 Initial Appropriation</b>	<b>\$2,394,095</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,535,307</b>	<b>\$85,087</b>	<b>\$773,701</b>
TA-01 Annualize Salary Survey Base	\$5,430	0.0	\$0	\$5,430	\$0	\$0
TA-02 Annualize Merit Pay Base	\$3,938	0.0	\$0	\$3,938	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>Legal Services</b>						
F06 SB 15-234 General Appropriation Act (FY 2015-16)	\$497,092	0.0	\$0	\$342,352	\$455	\$154,285
F06 <b>FY 2015-16 Initial Appropriation</b>	<b>\$497,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$154,285</b>
<b>FY 2016-17 Base Request</b>	<b>\$497,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$154,285</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$497,092</b>	<b>0.0</b>	<b>\$0</b>	<b>\$342,352</b>	<b>\$455</b>	<b>\$154,285</b>
<b>Indirect Cost Assessment</b>						
F06 SB 15-234 General Appropriation Act (FY 2015-16)	\$3,277,000	0.0	\$0	\$2,104,300	\$50,600	\$1,122,100
F06 <b>FY 2015-16 Initial Appropriation</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,277,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,104,300</b>	<b>\$50,600</b>	<b>\$1,122,100</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
<b>(A) Administration</b>						
FY 2015-16 Initial Appropriation	\$6,168,187	19.0	\$0	\$3,981,959	\$136,142	\$2,050,086
FY 2016-17 Base Request	\$6,177,555	19.0	\$0	\$3,991,327	\$136,142	\$2,050,086
FY 2016-17 Governor's Budget Request	\$6,177,555	19.0	\$0	\$3,991,327	\$136,142	\$2,050,086
<b>(B) Hazardous Waste Control Program</b>						
<b>(1) Hazardous Waste Control Program</b>						
<b>Personal Services</b>						
F06 SB 15-234 General Appropriation Act (FY 2015-16)	\$3,997,911	25.9	\$0	\$1,924,781	\$0	\$2,073,130
F06 <b>FY 2015-16 Initial Appropriation</b>	<b>\$3,997,911</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,924,781</b>	<b>\$0</b>	<b>\$2,073,130</b>
TA-01 Annualize Salary Survey Base	\$20,384	0.0	\$0	\$20,384	\$0	\$0
TA-02 Annualize Merit Pay Base	\$14,782	0.0	\$0	\$14,782	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,033,077</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,959,947</b>	<b>\$0</b>	<b>\$2,073,130</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,033,077</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,959,947</b>	<b>\$0</b>	<b>\$2,073,130</b>
<b>Operating Expenses</b>						
F06 SB 15-234 General Appropriation Act (FY 2015-16)	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
F06 <b>FY 2015-16 Initial Appropriation</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2016-17 Base Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>(B) Hazardous Waste Control Program</b>						
FY 2015-16 Initial Appropriation	\$4,134,460	25.9	\$0	\$2,005,361	\$0	\$2,129,099
FY 2016-17 Base Request	\$4,169,626	25.9	\$0	\$2,040,527	\$0	\$2,129,099
FY 2016-17 Governor's Budget Request	\$4,169,626	25.9	\$0	\$2,040,527	\$0	\$2,129,099



FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
<b>Line Item Detail</b>							
<b>(C) Solid Waste Control</b>							
<b>(1) Solid Waste Control</b>							
<b>Program Costs</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,667,479	20.2	\$0	\$2,667,479	\$0	\$0
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,667,479</b>	<b>20.2</b>	<b>\$0</b>	<b>\$2,667,479</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$38,011	0.0	\$0	\$38,011	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$27,565	0.0	\$0	\$27,565	\$0	\$0
	TA-03 Various Departmental Annualizations	(\$231,000)	0.0	\$0	(\$231,000)	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$2,502,055</b>	<b>20.2</b>	<b>\$0</b>	<b>\$2,502,055</b>	<b>\$0</b>	<b>\$0</b>
	R-05 CDPHE Long Bill Adjustments	\$180,000	2.0	\$0	\$180,000	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,682,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,682,055</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Solid Waste Control</b>							
	FY 2015-16 Initial Appropriation	\$2,667,479	20.2	\$0	\$2,667,479	\$0	\$0
	FY 2016-17 Base Request	\$2,502,055	20.2	\$0	\$2,502,055	\$0	\$0
	FY 2016-17 Governor's Budget Request	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>							
<b>(1) Contaminated Site Cleanups and Remediation Programs</b>							
<b>Personal Services</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$5,159,294	20.8	\$0	\$1,442,950	\$0	\$3,716,344
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,159,294</b>	<b>20.8</b>	<b>\$0</b>	<b>\$1,442,950</b>	<b>\$0</b>	<b>\$3,716,344</b>
	<b>FY 2016-17 Base Request</b>	<b>\$5,159,294</b>	<b>20.8</b>	<b>\$0</b>	<b>\$1,442,950</b>	<b>\$0</b>	<b>\$3,716,344</b>
	R-05 CDPHE Long Bill Adjustments	(\$180,000)	(2.0)	\$0	(\$180,000)	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,979,294</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,262,950</b>	<b>\$0</b>	<b>\$3,716,344</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Operating Expenses</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,204,061	0.0	\$0	\$49,045	\$0	\$1,155,016
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,204,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,155,016</b>
	<b>FY 2016-17 Base Request</b>	<b>\$1,204,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,155,016</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,204,061</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,045</b>	<b>\$0</b>	<b>\$1,155,016</b>
<b>Contaminated Sites Operation And Maintenance</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,052,086	0.0	\$0	\$1,559,186	\$0	\$492,900
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
	<b>FY 2016-17 Base Request</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,052,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$492,900</b>
<b>Brownsfield Cleanup Program</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfer To The Department Of Law For CERCLA-Related Costs</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$713,142	0.0	\$0	\$713,142	\$0	\$0
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Uranium Mill Tailings Remedial Action Program</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$168,534	2.5	\$0	\$0	\$149,177	\$19,357
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$168,534</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,177</b>	<b>\$19,357</b>
	TA-01 Annualize Salary Survey Base	\$1,578	0.0	\$0	\$0	\$1,578	\$0
	TA-02 Annualize Merit Pay Base	\$1,147	0.0	\$0	\$0	\$1,147	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>
<b>Rocky Flats Program Costs</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$119,803	2.1	\$0	\$0	\$0	\$119,803
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
	<b>FY 2016-17 Base Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
<b>Rocky Flats Legal Services</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$26,128	0.0	\$0	\$0	\$0	\$26,128
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
	<b>FY 2016-17 Base Request</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$26,128</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,128</b>
<b>Natural Resource Claims at Rocky Mountain Arsenal, Law</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Contaminated Site Cleanups and Remediation Programs</b>							
	FY 2015-16 Initial Appropriation	\$9,743,048	25.4	\$0	\$4,064,323	\$149,177	\$5,529,548
	FY 2016-17 Base Request	\$9,745,773	25.4	\$0	\$4,064,323	\$151,902	\$5,529,548
	FY 2016-17 Governor's Budget Request	\$9,565,773	23.4	\$0	\$3,884,323	\$151,902	\$5,529,548

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
<b>Line Item Detail</b>							
<b>(E) Radiation Management</b>							
<b>(1) Radiation Management</b>							
<b>Personal Services</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,909,396	19.7	\$0	\$1,720,419	\$0	\$188,977
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,909,396</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,720,419</b>	<b>\$0</b>	<b>\$188,977</b>
	TA-03 Various Departmental Annualizations	(\$198,500)	0.0	\$0	(\$198,500)	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,710,896</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,521,919</b>	<b>\$0</b>	<b>\$188,977</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,710,896</b>	<b>19.7</b>	<b>\$0</b>	<b>\$1,521,919</b>	<b>\$0</b>	<b>\$188,977</b>
<b>Operating Expenses</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
	<b>FY 2016-17 Base Request</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$239,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,615</b>	<b>\$0</b>	<b>\$164,653</b>
<b>(E) Radiation Management</b>							
	FY 2015-16 Initial Appropriation	\$2,148,664	19.7	\$0	\$1,795,034	\$0	\$353,630
	FY 2016-17 Base Request	\$1,950,164	19.7	\$0	\$1,596,534	\$0	\$353,630
	FY 2016-17 Governor's Budget Request	\$1,950,164	19.7	\$0	\$1,596,534	\$0	\$353,630
<b>(F) Waste Tire Program</b>							
<b>(1) Waste Tire Program</b>							
<b>Waste Tire Administration, and Cleanup Program Enforcement</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,896,041	5.0	\$0	\$2,896,041	\$0	\$0
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,896,041</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,896,041</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$2,896,041</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,896,041</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,896,041</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,896,041</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Waste Tire Market Development</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$311,534	0.0	\$0	\$311,534	\$0	\$0
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$311,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,534</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$311,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,534</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$311,534</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,534</b>	<b>\$0</b>	<b>\$0</b>
<b>Waste Tire Rebates</b>							
F06	SB 15-234 General Appropriation Act (FY 2015-16)	\$3,852,039	0.0	\$0	\$3,852,039	\$0	\$0
F06	<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,852,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,852,039</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Waste Tire Program</b>							
	FY 2015-16 Initial Appropriation	\$7,059,614	5.0	\$0	\$7,059,614	\$0	\$0
	FY 2016-17 Base Request	\$7,059,614	5.0	\$0	\$7,059,614	\$0	\$0
	FY 2016-17 Governor's Budget Request	\$7,059,614	5.0	\$0	\$7,059,614	\$0	\$0

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
07. Division of Environmental Health and Sustainability						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Division of Environmental Health and Sustainability</b>						
<b>(1) Division of Environmental Health and Sustainability</b>						
<b>Administration and Support</b>						
F07 SB 15-234 General Appropriation Act (FY 2015-16)	\$856,130	7.5	\$484,367	\$270,049	\$0	\$101,714
<b>F07 FY 2015-16 Initial Appropriation</b>	<b>\$856,130</b>	<b>7.5</b>	<b>\$484,367</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
TA-01 Annualize Salary Survey Base	\$116	0.0	\$116	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$92	0.0	\$92	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>Environmental Health Programs</b>						
F07 SB 15-234 General Appropriation Act (FY 2015-16)	\$2,614,798	22.3	\$642,859	\$1,409,820	\$109,345	\$452,774
F07 HB 15-1102 CO Cottage Foods Act Expansio	\$120,982	1.4	\$120,982	\$0	\$0	\$0
<b>F07 FY 2015-16 Initial Appropriation</b>	<b>\$2,735,780</b>	<b>23.7</b>	<b>\$763,841</b>	<b>\$1,409,820</b>	<b>\$109,345</b>	<b>\$452,774</b>
TA-01 Annualize Salary Survey Base	\$27,740	0.0	\$8,844	\$18,463	\$433	\$0
TA-02 Annualize Merit Pay Base	\$20,507	0.0	\$6,803	\$13,388	\$316	\$0
TA-03 Various Departmental Annualizations	(\$129,984)	(0.2)	(\$31,505)	(\$98,479)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,654,043</b>	<b>23.5</b>	<b>\$747,983</b>	<b>\$1,343,192</b>	<b>\$110,094</b>	<b>\$452,774</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,654,043</b>	<b>23.5</b>	<b>\$747,983</b>	<b>\$1,343,192</b>	<b>\$110,094</b>	<b>\$452,774</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Sustainability Programs</b>							
F07	SB 15-234 General Appropriation Act (FY 2015-16)	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
F07	<b>FY 2015-16 Initial Appropriation</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
	<b>FY 2016-17 Base Request</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
<b>Animal Feeding Operations Program</b>							
F07	SB 15-234 General Appropriation Act (FY 2015-16)	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
F07	<b>FY 2015-16 Initial Appropriation</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
<b>Recycling Resources Economic Opportunity Program</b>							
F07	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,308,548	1.4	\$0	\$2,308,548	\$0	\$0
F07	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,308,548</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$2,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,308,548</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$2,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>Oil And Gas Consultation Program</b>							
F07	SB 15-234 General Appropriation Act (FY 2015-16)	\$114,350	0.9	\$0	\$114,350	\$0	\$0
F07	<b>FY 2015-16 Initial Appropriation</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
<b>Household Medication Take-back Program</b>							
F07	SB 15-234 General Appropriation Act (FY 2015-16)	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
F07	<b>FY 2015-16 Initial Appropriation</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Indirect Cost Assessment</b>							
F07	SB 15-234 General Appropriation Act (FY 2015-16)	\$785,200	0.0	\$0	\$491,100	\$0	\$294,100
F07	<b>FY 2015-16 Initial Appropriation</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
	<b>FY 2016-17 Base Request</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$785,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$491,100</b>	<b>\$0</b>	<b>\$294,100</b>
<b>(A) Division of Environmental Health and Sustainability</b>							
	FY 2015-16 Initial Appropriation	\$8,497,296	45.5	\$1,647,746	\$5,298,896	\$109,345	\$1,441,309
	FY 2016-17 Base Request	\$8,415,767	45.3	\$1,632,096	\$5,232,268	\$110,094	\$1,441,309
	FY 2016-17 Governor's Budget Request	\$8,415,767	45.3	\$1,632,096	\$5,232,268	\$110,094	\$1,441,309



FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
08. Disease Control and Environmental Epidemiology Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration, General Disease Control, Surveillance</b>						
<b>(1) Administration, General Disease Control and Surveillance</b>						
<b>Program Costs</b>						
F08 SB 15-234 General Appropriation Act (FY 2015-16)	\$2,744,986	32.7	\$1,184,490	\$7,008	\$0	\$1,553,488
F08 HB 15-1232 Emergency Use of Epinephrine Auto-injectors	\$23,736	0.4	\$23,736	\$0	\$0	\$0
<b>F08 FY 2015-16 Initial Appropriation</b>	<b>\$2,768,722</b>	<b>33.1</b>	<b>\$1,208,226</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,553,488</b>
TA-01 Annualize Salary Survey Base	\$17,921	0.0	\$17,921	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base	\$13,784	0.0	\$13,784	\$0	\$0	\$0
TA-03 Various Departmental Annualizations	(\$11,869)	(0.2)	(\$11,869)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,788,558</b>	<b>32.9</b>	<b>\$1,228,062</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,553,488</b>
R-05 CDPHE Long Bill Adjustments	\$75,000	1.0	\$75,000	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,863,558</b>	<b>33.9</b>	<b>\$1,303,062</b>	<b>\$7,008</b>	<b>\$0</b>	<b>\$1,553,488</b>
<b>Immunization Personal Services</b>						
F08 SB 15-234 General Appropriation Act (FY 2015-16)	\$3,364,091	25.9	\$1,319,455	\$0	\$0	\$2,044,636
<b>F08 FY 2015-16 Initial Appropriation</b>	<b>\$3,364,091</b>	<b>25.9</b>	<b>\$1,319,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>
TA-03 Various Departmental Annualizations	\$40,808	0.4	\$40,808	\$0	\$0	\$0
TA-08 CHP+ Reduction	(\$70,659)	(1.0)	(\$70,659)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,334,240</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,334,240</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,044,636</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Immunization Operating Expenses</b>							
F08	SB 15-234 General Appropriation Act (FY 2015-16)	\$48,522,112	0.0	\$1,803,580	\$868,330	\$0	\$45,850,202
F08	<b>FY 2015-16 Initial Appropriation</b>	<b>\$48,522,112</b>	<b>0.0</b>	<b>\$1,803,580</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
	TA-03 Various Departmental Annualizations	(\$437,569)	0.0	(\$437,569)	\$0	\$0	\$0
	TA-08 CHP+ Reduction	(\$950)	0.0	(\$950)	\$0	\$0	\$0
	TA-13 Base Adjustment to match A-35 Revenue Forecast	(\$16,609)	0.0	(\$16,609)	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$48,066,984</b>	<b>0.0</b>	<b>\$1,348,452</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$48,066,984</b>	<b>0.0</b>	<b>\$1,348,452</b>	<b>\$868,330</b>	<b>\$0</b>	<b>\$45,850,202</b>
<b>Approp. from the Tobacco Tax Cash Fund to the General Fund</b>							
F08	SB 15-234 General Appropriation Act (FY 2015-16)	\$427,593	0.0	\$0	\$427,593	\$0	\$0
F08	<b>FY 2015-16 Initial Appropriation</b>	<b>\$427,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$427,593</b>	<b>\$0</b>	<b>\$0</b>
	TA-13 Base Adjustment to match A-35 Revenue Forecast	(\$16,609)	0.0	\$0	(\$16,609)	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$410,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$410,984</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$410,984</b>	<b>0.0</b>	<b>\$0</b>	<b>\$410,984</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>							
F08	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
F08	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
	<b>FY 2016-17 Base Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>Indirect Costs Assessment</b>							
F08	SB 15-234 General Appropriation Act (FY 2015-16)	\$3,379,900	0.0	\$0	\$84,200	\$0	\$3,295,700
F08	<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
	<b>FY 2016-17 Base Request</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,379,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,200</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>(A) Administration, General Disease Control, Surveillance</b>							

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
FY 2015-16 Initial Appropriation	\$59,795,510	68.2	\$4,331,261	\$1,387,131	\$0	\$54,077,118
FY 2016-17 Base Request	\$59,313,758	67.4	\$3,866,118	\$1,370,522	\$0	\$54,077,118
FY 2016-17 Governor's Budget Request	\$59,388,758	68.4	\$3,941,118	\$1,370,522	\$0	\$54,077,118
<b>(B) Special Purpose Disease Control Programs</b>						
<b>(1) Special Purpose Disease Control Programs</b>						
<b>Sexually Transmitted Infections, HIV and AIDS, Personal Srv.</b>						
F08 SB 15-234 General Appropriation Act (FY 2015-16)	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
F08 FY 2015-16 Initial Appropriation	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
FY 2016-17 Base Request	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
FY 2016-17 Governor's Budget Request	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
<b>Sexually Transmitted Infections, HIV and AIDS, Operating Exp</b>						
F08 SB 15-234 General Appropriation Act (FY 2015-16)	\$5,734,106	0.0	\$0	\$2,154,272	\$0	\$3,579,834
F08 FY 2015-16 Initial Appropriation	\$5,734,106	0.0	\$0	\$2,154,272	\$0	\$3,579,834
FY 2016-17 Base Request	\$5,734,106	0.0	\$0	\$2,154,272	\$0	\$3,579,834
FY 2016-17 Governor's Budget Request	\$5,734,106	0.0	\$0	\$2,154,272	\$0	\$3,579,834
<b>Ryan White Act, Personal Services</b>						
F08 SB 15-234 General Appropriation Act (FY 2015-16)	\$907,696	10.2	\$22,018	\$0	\$0	\$885,678
F08 FY 2015-16 Initial Appropriation	\$907,696	10.2	\$22,018	\$0	\$0	\$885,678
FY 2016-17 Base Request	\$907,696	10.2	\$22,018	\$0	\$0	\$885,678
FY 2016-17 Governor's Budget Request	\$907,696	10.2	\$22,018	\$0	\$0	\$885,678

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Ryan White Act, Operating Expenses</b>							
F08	SB 15-234 General Appropriation Act (FY 2015-16)	\$21,807,753	0.0	\$1,451,065	\$3,214,455	\$0	\$17,142,233
F08	SB 15-247 Tobacco Settlement Funded Drug Assistance Program	\$863,033	0.0	\$0	\$863,033	\$0	\$0
F08	<b>FY 2015-16 Initial Appropriation</b>	<b>\$22,670,786</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$4,077,488</b>	<b>\$0</b>	<b>\$17,142,233</b>
	TA-03 Various Departmental Annualizations	(\$263,033)	0.0	\$0	(\$263,033)	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$22,407,753</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,814,455</b>	<b>\$0</b>	<b>\$17,142,233</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$22,407,753</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$3,814,455</b>	<b>\$0</b>	<b>\$17,142,233</b>
<b>Tuberculosis Control and Treatment, Personal Services</b>							
F08	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,824,888	13.1	\$122,609	\$0	\$0	\$1,702,279
F08	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
	<b>FY 2016-17 Base Request</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,824,888</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,279</b>
<b>Tuberculosis Control and Treatment, Operating Expenses</b>							
F08	SB 15-234 General Appropriation Act (FY 2015-16)	\$3,229,337	0.0	\$1,188,761	\$0	\$0	\$2,040,576
F08	<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>
	<b>FY 2016-17 Base Request</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,229,337</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,040,576</b>
<b>(B) Special Purpose Disease Control Programs</b>							
	FY 2015-16 Initial Appropriation	\$37,614,724	63.2	\$2,784,453	\$6,325,996	\$0	\$28,504,275
	FY 2016-17 Base Request	\$37,351,691	63.2	\$2,784,453	\$6,062,963	\$0	\$28,504,275
	FY 2016-17 Governor's Budget Request	\$37,351,691	63.2	\$2,784,453	\$6,062,963	\$0	\$28,504,275

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>(C) Environmental Epidemiology</b>							
<b>(1) Environmental Epidemiology</b>							
<b>Cannabis Health Environmental and Epidemiological Training</b>							
F08 SB 15-234 General Appropriation Act (FY 2015-16)	\$320,388	4.0	\$0	\$320,388	\$0	\$0	
<b>F08 FY 2015-16 Initial Appropriation</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Base Request</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>	
RM-02 Poison Center Enhanced Marijuana Data Collection	\$346,612	0.0	\$0	\$346,612	\$0	\$0	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$667,000</b>	<b>4.0</b>	<b>\$0</b>	<b>\$667,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Oil and Gas Health Activities</b>							
F08 SB 15-234 General Appropriation Act (FY 2015-16)	\$355,846	3.0	\$0	\$355,846	\$0	\$0	
<b>F08 FY 2015-16 Initial Appropriation</b>	<b>\$355,846</b>	<b>3.0</b>	<b>\$0</b>	<b>\$355,846</b>	<b>\$0</b>	<b>\$0</b>	
TA-03 Various Departmental Annualizations	(\$62,147)	0.0	\$0	(\$62,147)	\$0	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$293,699</b>	<b>3.0</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$293,699</b>	<b>3.0</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$0</b>	<b>\$0</b>	
<b>Environmental Epidemiology Federal Grants</b>							
F08 SB 15-234 General Appropriation Act (FY 2015-16)	\$683,103	5.8	\$0	\$0	\$0	\$683,103	
<b>F08 FY 2015-16 Initial Appropriation</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>	
<b>FY 2016-17 Base Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>	
<b>(C) Environmental Epidemiology</b>							
FY 2015-16 Initial Appropriation	\$1,359,337	12.8	\$0	\$676,234	\$0	\$683,103	
FY 2016-17 Base Request	\$1,297,190	12.8	\$0	\$614,087	\$0	\$683,103	
FY 2016-17 Governor's Budget Request	\$1,643,802	12.8	\$0	\$960,699	\$0	\$683,103	

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
09. Prevention Services Division						
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Administration</b>						
F09 SB 15-234 General Appropriation Act (FY 2015-16)	\$2,540,611	31.7	\$370,956	\$512,436	\$15,020	\$1,642,199
F09 <b>FY 2015-16 Initial Appropriation</b>	<b>\$2,540,611</b>	<b>31.7</b>	<b>\$370,956</b>	<b>\$512,436</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
TA-01 Annualize Salary Survey Base	\$27,262	0.0	\$15,065	\$12,197	\$0	\$0
TA-02 Annualize Merit Pay Base	\$20,432	0.0	\$11,587	\$8,845	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,588,305</b>	<b>31.7</b>	<b>\$397,608</b>	<b>\$533,478</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,588,305</b>	<b>31.7</b>	<b>\$397,608</b>	<b>\$533,478</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
<b>Transfer to Affordable Health Care Cash Fund</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
F09 HB 15-1083 Patient Contribution Rehabilitation Services	\$25,000	0.0	\$25,000	\$0	\$0	\$0
F09 <b>FY 2015-16 Initial Appropriation</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Various Departmental Annualizations	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
F09 SB 15-234 General Appropriation Act (FY 2015-16)	\$4,789,500	0.0	\$0	\$1,311,700	\$0	\$3,477,800
F09 <b>FY 2015-16 Initial Appropriation</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,789,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,311,700</b>	<b>\$0</b>	<b>\$3,477,800</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>(A) Administration</b>							
FY 2015-16 Initial Appropriation	\$7,355,111		31.7	\$395,956	\$1,824,136	\$15,020	\$5,119,999
FY 2016-17 Base Request	\$7,377,805		31.7	\$397,608	\$1,845,178	\$15,020	\$5,119,999
FY 2016-17 Governor's Budget Request	\$7,377,805		31.7	\$397,608	\$1,845,178	\$15,020	\$5,119,999
<b>(B) Chronic Disease Prevention Programs</b>							
<b>(1) Chronic Disease Prevention Programs</b>							
<b>Transfer to the Health Disparities Grant Program Fund</b>							
F09 SB 15-234 General Appropriation Act (FY 2015-16)	\$3,420,744		0.0	\$0	\$3,420,744	\$0	\$0
F09 <b>FY 2015-16 Initial Appropriation</b>	<b>\$3,420,744</b>		<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,420,744</b>		<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,420,744</b>		<b>0.0</b>	<b>\$0</b>	<b>\$3,420,744</b>	<b>\$0</b>	<b>\$0</b>
<b>Chronic Disease and Cancer Prevention Grants</b>							
F09 SB 15-234 General Appropriation Act (FY 2015-16)	\$4,892,403		27.1	\$0	\$305,656	\$0	\$4,586,747
F09 <b>FY 2015-16 Initial Appropriation</b>	<b>\$4,892,403</b>		<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$4,586,747</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,892,403</b>		<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$4,586,747</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,892,403</b>		<b>27.1</b>	<b>\$0</b>	<b>\$305,656</b>	<b>\$0</b>	<b>\$4,586,747</b>
<b>Breast and Cervical Cancer Screening</b>							
F09 SB 15-234 General Appropriation Act (FY 2015-16)	\$7,792,504		7.2	\$0	\$4,423,683	\$0	\$3,368,821
F09 <b>FY 2015-16 Initial Appropriation</b>	<b>\$7,792,504</b>		<b>7.2</b>	<b>\$0</b>	<b>\$4,423,683</b>	<b>\$0</b>	<b>\$3,368,821</b>
TA-01 Annualize Salary Survey Base	\$2,715		0.0	\$0	\$2,715	\$0	\$0
TA-02 Annualize Merit Pay Base	\$1,969		0.0	\$0	\$1,969	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,797,188</b>		<b>7.2</b>	<b>\$0</b>	<b>\$4,428,367</b>	<b>\$0</b>	<b>\$3,368,821</b>
R-04 Cervical Cancer Eligibility Expansion	\$0		0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,797,188</b>		<b>7.2</b>	<b>\$0</b>	<b>\$4,428,367</b>	<b>\$0</b>	<b>\$3,368,821</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$558,481	6.7	\$0	\$558,481	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$558,481</b>	<b>6.7</b>	<b>\$0</b>	<b>\$558,481</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$2,715	0.0	\$0	\$2,715	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,969	0.0	\$0	\$1,969	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<b>Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$14,313,422	0.0	\$0	\$14,313,422	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,313,422</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,313,422</b>	<b>\$0</b>	<b>\$0</b>
<b>Tobacco Education, Prevention, and Cessation Program Admin.</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$538,811	6.9	\$0	\$538,811	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$538,811</b>	<b>6.9</b>	<b>\$0</b>	<b>\$538,811</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$6,788	0.0	\$0	\$6,788	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$4,922	0.0	\$0	\$4,922	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$550,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,521</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$550,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,521</b>	<b>\$0</b>	<b>\$0</b>
<b>Tobacco Education, Prevention, and Cessation Program Grants</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$22,572,897	0.0	\$0	\$21,287,171	\$1,285,726	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$22,572,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,287,171</b>	<b>\$1,285,726</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$22,572,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,287,171</b>	<b>\$1,285,726</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$22,572,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,287,171</b>	<b>\$1,285,726</b>	<b>\$0</b>



FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT			
Line Item Detail							
<b>Oral Health Programs</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,201,546	4.1	\$264,422	\$189,469	\$0	\$747,655
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,201,546</b>	<b>4.1</b>	<b>\$264,422</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$747,655</b>
	TA-01 Annualize Salary Survey Base	\$1,120	0.0	\$1,120	\$0	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$861	0.0	\$861	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,203,527</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$747,655</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,203,527</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$189,469</b>	<b>\$0</b>	<b>\$747,655</b>
<b>Marijuana Education Campaign</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,150,000	3.7	\$0	\$2,150,000	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,150,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$0</b>
	TA-10 Annualize HB 15-1367 if Prop BB Passes	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,650,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$4,650,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Chronic Disease Prevention Programs</b>							
	FY 2015-16 Initial Appropriation	\$57,440,808	55.7	\$264,422	\$47,187,437	\$1,285,726	\$8,703,223
	FY 2016-17 Base Request	\$59,963,867	55.7	\$266,403	\$49,708,515	\$1,285,726	\$8,703,223
	FY 2016-17 Governor's Budget Request	\$59,963,867	55.7	\$266,403	\$49,708,515	\$1,285,726	\$8,703,223
<b>(C) Primary Care Office</b>							
<b>(1) Primary Care Office</b>							
<b>Primary Care Office</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$2,747,603	3.3	\$1,872,762	\$246,341	\$0	\$628,500
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,747,603</b>	<b>3.3</b>	<b>\$1,872,762</b>	<b>\$246,341</b>	<b>\$0</b>	<b>\$628,500</b>
	TA-01 Annualize Salary Survey Base	\$1,661	0.0	\$282	\$1,379	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,215	0.0	\$215	\$1,000	\$0	\$0
	TA-03 Various Departmental Annualizations	\$992	0.1	\$992	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$2,751,471</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$248,720</b>	<b>\$0</b>	<b>\$628,500</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,751,471</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$248,720</b>	<b>\$0</b>	<b>\$628,500</b>
<b>(C) Primary Care Office</b>							
	FY 2015-16 Initial Appropriation	\$2,747,603	3.3	\$1,872,762	\$246,341	\$0	\$628,500
	FY 2016-17 Base Request	\$2,751,471	3.4	\$1,874,251	\$248,720	\$0	\$628,500
	FY 2016-17 Governor's Budget Request	\$2,751,471	3.4	\$1,874,251	\$248,720	\$0	\$628,500
<b>(D) Family and Community Health</b>							
<b>(1) Women's Health</b>							
<b>Family Planning Program Administration</b>							
	F09 SB 15-234 General Appropriation Act (FY 2015-16)	\$1,539,482	9.9	\$355,412	\$0	\$0	\$1,184,070
	<b>F09 FY 2015-16 Initial Appropriation</b>	<b>\$1,539,482</b>	<b>9.9</b>	<b>\$355,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
	TA-01 Annualize Salary Survey Base	\$2,240	0.0	\$2,240	\$0	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,723	0.0	\$1,723	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>Family Planning Purchase Of Services</b>							
	F09 SB 15-234 General Appropriation Act (FY 2015-16)	\$4,812,226	0.0	\$1,223,326	\$0	\$0	\$3,588,900
	<b>F09 FY 2015-16 Initial Appropriation</b>	<b>\$4,812,226</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
	<b>FY 2016-17 Base Request</b>	<b>\$4,812,226</b>	<b>0.0</b>	<b>\$1,223,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
	R-01 Family Planning Purchase of Services Increase	\$2,511,135	0.0	\$2,511,135	\$0	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,323,361</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Family Planning Federal Grants</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$184,300	2.0	\$0	\$0	\$0	\$184,300
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
	<b>FY 2016-17 Base Request</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>Maternal and Child Health</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$6,139,809	9.5	\$0	\$0	\$0	\$6,139,809
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,139,809</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,139,809</b>
	<b>FY 2016-17 Base Request</b>	<b>\$6,139,809</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,139,809</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,139,809</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,139,809</b>
<b>(D) Family and Community Health</b>							
	FY 2015-16 Initial Appropriation	\$12,675,817	21.4	\$1,578,738	\$0	\$0	\$11,097,079
	FY 2016-17 Base Request	\$12,679,780	21.4	\$1,582,701	\$0	\$0	\$11,097,079
	FY 2016-17 Governor's Budget Request	\$15,190,915	21.4	\$4,093,836	\$0	\$0	\$11,097,079
<b>(2) Children and Youth Health</b>							
<b>Health Care Program for Special Needs Children</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,119,618	14.4	\$663,518	\$0	\$0	\$456,100
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,119,618</b>	<b>14.4</b>	<b>\$663,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
	TA-01 Annualize Salary Survey Base	\$1,680	0.0	\$1,680	\$0	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,292	0.0	\$1,292	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Health Care for Special Needs Children, Service Costs</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
	<b>FY 2016-17 Base Request</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>Genetics Counseling Program Costs</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
<b>School-based Health Centers</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$5,183,982	2.4	\$5,183,982	\$0	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,183,982</b>	<b>2.4</b>	<b>\$5,183,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$2,576	0.0	\$2,576	\$0	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,981	0.0	\$1,981	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$5,188,539</b>	<b>2.4</b>	<b>\$5,188,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,188,539</b>	<b>2.4</b>	<b>\$5,188,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Fatality Prevention</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$560,205	2.9	\$560,205	\$0	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$560,205</b>	<b>2.9</b>	<b>\$560,205</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$3,360	0.0	\$3,360	\$0	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$2,584	0.0	\$2,584	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Federal Grants</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$884,604	7.5	\$0	\$0	\$0	\$884,604
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
	<b>FY 2016-17 Base Request</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>Healthy Kids Survey</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$781,789	1.5	\$0	\$781,789	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$781,789</b>	<b>1.5</b>	<b>\$0</b>	<b>\$781,789</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$781,789</b>	<b>1.5</b>	<b>\$0</b>	<b>\$781,789</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$781,789</b>	<b>1.5</b>	<b>\$0</b>	<b>\$781,789</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Family and Community Health</b>							
	FY 2015-16 Initial Appropriation	\$13,261,792	29.7	\$8,255,604	\$2,437,984	\$0	\$2,568,204
	FY 2016-17 Base Request	\$13,275,265	29.7	\$8,269,077	\$2,437,984	\$0	\$2,568,204
	FY 2016-17 Governor's Budget Request	\$13,275,265	29.7	\$8,269,077	\$2,437,984	\$0	\$2,568,204
<b>(3) Injury, Suicide, and Violence Prevention</b>							
<b>Suicide Prevention</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$436,035	2.6	\$436,035	\$0	\$0	\$0
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$436,035</b>	<b>2.6</b>	<b>\$436,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$1,680	0.0	\$1,680	\$0	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,292	0.0	\$1,292	\$0	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$439,007</b>	<b>2.6</b>	<b>\$439,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$439,007</b>	<b>2.6</b>	<b>\$439,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Injury Prevention</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
	<b>FY 2016-17 Base Request</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
<b>(D) Family and Community Health</b>							
	FY 2015-16 Initial Appropriation	\$2,115,935	12.0	\$436,035	\$0	\$0	\$1,679,900
	FY 2016-17 Base Request	\$2,118,907	12.0	\$439,007	\$0	\$0	\$1,679,900
	FY 2016-17 Governor's Budget Request	\$2,118,907	12.0	\$439,007	\$0	\$0	\$1,679,900
<b>(E) Nutrition Services</b>							
<b>(1) Nutrition Services</b>							
<b>Women, Infants, and Children Supplemental Food Grant</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$94,112,138	16.9	\$0	\$0	\$0	\$94,112,138
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$94,112,138</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,112,138</b>
	<b>FY 2016-17 Base Request</b>	<b>\$94,112,138</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,112,138</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$94,112,138</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,112,138</b>
<b>Child and Adult Care Food Program</b>							
F09	SB 15-234 General Appropriation Act (FY 2015-16)	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
F09	<b>FY 2015-16 Initial Appropriation</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
	<b>FY 2016-17 Base Request</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
<b>(E) Nutrition Services</b>							
	FY 2015-16 Initial Appropriation	\$118,740,606	24.7	\$0	\$0	\$0	\$118,740,606
	FY 2016-17 Base Request	\$118,740,606	24.7	\$0	\$0	\$0	\$118,740,606
	FY 2016-17 Governor's Budget Request	\$118,740,606	24.7	\$0	\$0	\$0	\$118,740,606

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
10. Health Facilities and Emergency Medical Services							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(A) Operations Management</b>							
<b>(1) Operations Management</b>							
<b>Administration and Operations</b>							
F10 SB 15-234 General Appropriation Act (FY 2015-16)	\$2,275,194	24.5	\$137,314	\$2,074,776	\$0	\$63,104	
F10 <b>FY 2015-16 Initial Appropriation</b>	<b>\$2,275,194</b>	<b>24.5</b>	<b>\$137,314</b>	<b>\$2,074,776</b>	<b>\$0</b>	<b>\$63,104</b>	
TA-01 Annualize Salary Survey Base	\$8,459	0.0	\$1,400	\$7,059	\$0	\$0	
TA-02 Annualize Merit Pay Base	\$6,196	0.0	\$1,077	\$5,119	\$0	\$0	
<b>FY 2016-17 Base Request</b>	<b>\$2,289,849</b>	<b>24.5</b>	<b>\$139,791</b>	<b>\$2,086,954</b>	<b>\$0</b>	<b>\$63,104</b>	
R-05 CDPHE Long Bill Adjustments	(\$75,000)	(1.0)	(\$75,000)	\$0	\$0	\$0	
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,214,849</b>	<b>23.5</b>	<b>\$64,791</b>	<b>\$2,086,954</b>	<b>\$0</b>	<b>\$63,104</b>	
<b>(A) Operations Management</b>							
FY 2015-16 Initial Appropriation	\$2,275,194	24.5	\$137,314	\$2,074,776	\$0	\$63,104	
FY 2016-17 Base Request	\$2,289,849	24.5	\$139,791	\$2,086,954	\$0	\$63,104	
FY 2016-17 Governor's Budget Request	\$2,214,849	23.5	\$64,791	\$2,086,954	\$0	\$63,104	

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>(B) Health Facilities Program</b>							
<b>(1) Health Facilities Program</b>							
<b>Home and Community Survey</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,537,195	14.4	\$72,121	\$1,465,074	\$0	\$0
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,537,195</b>	<b>14.4</b>	<b>\$72,121</b>	<b>\$1,465,074</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$17,656	0.0	\$1,120	\$16,536	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$12,853	0.0	\$861	\$11,992	\$0	\$0
	TA-03 Various Departmental Annualizations	\$103,043	0.0	\$0	\$103,043	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>
<b>Nursing Facility Survey</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$514,523	5.5	\$54,669	\$459,854	\$0	\$0
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$514,523</b>	<b>5.5</b>	<b>\$54,669</b>	<b>\$459,854</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$14,461	0.0	\$560	\$13,901	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$10,512	0.0	\$431	\$10,081	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
<b>Medicaid / Medicare Certification Program</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$8,294,715	92.4	\$0	\$0	\$4,257,734	\$4,036,981
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,294,715</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,257,734</b>	<b>\$4,036,981</b>
	TA-01 Annualize Salary Survey Base	\$36,830	0.0	\$0	\$0	\$36,830	\$0
	TA-02 Annualize Merit Pay Base	\$26,766	0.0	\$0	\$0	\$26,766	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$8,358,311</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,330</b>	<b>\$4,036,981</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,358,311</b>	<b>92.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,321,330</b>	<b>\$4,036,981</b>



FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Transfer to Department of Public Safety</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$741,747	0.0	\$0	\$0	\$361,973	\$379,774
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
	<b>FY 2016-17 Base Request</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$741,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,973</b>	<b>\$379,774</b>
<b>(B) Health Facilities Program</b>							
	FY 2015-16 Initial Appropriation	\$11,088,180	112.3	\$126,790	\$1,924,928	\$4,619,707	\$4,416,755
	FY 2016-17 Base Request	\$11,310,301	112.3	\$129,762	\$2,080,481	\$4,683,303	\$4,416,755
	FY 2016-17 Governor's Budget Request	\$11,310,301	112.3	\$129,762	\$2,080,481	\$4,683,303	\$4,416,755
<b>(C) Emergency Medical Services</b>							
<b>(1) Emergency Medical Services</b>							
<b>State EMS Coordination, Planning and Certification Program</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,319,231	10.6	\$41,334	\$1,277,897	\$0	\$0
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,319,231</b>	<b>10.6</b>	<b>\$41,334</b>	<b>\$1,277,897</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$2,478	0.0	\$1,120	\$1,358	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$1,845	0.0	\$861	\$984	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$1,323,554</b>	<b>10.6</b>	<b>\$43,315</b>	<b>\$1,280,239</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,323,554</b>	<b>10.6</b>	<b>\$43,315</b>	<b>\$1,280,239</b>	<b>\$0</b>	<b>\$0</b>
<b>Regional Emergency Medical and Trauma Councils</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Emergency Medical Services Provider Grants</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$6,693,896	0.0	\$0	\$6,693,896	\$0	\$0
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$6,693,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,693,896</b>	<b>\$0</b>	<b>\$0</b>
	R-03 Emergency Medical and Trauma Services Grant Prog	\$1,750,000	0.0	\$0	\$1,750,000	\$0	\$0
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>
<b>Trauma Facility Designation Program</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$360,237	1.8	\$0	\$360,237	\$0	\$0
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$360,237</b>	<b>1.8</b>	<b>\$0</b>	<b>\$360,237</b>	<b>\$0</b>	<b>\$0</b>
	TA-01 Annualize Salary Survey Base	\$4,072	0.0	\$0	\$4,072	\$0	\$0
	TA-02 Annualize Merit Pay Base	\$2,953	0.0	\$0	\$2,953	\$0	\$0
	<b>FY 2016-17 Base Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$99,400	0.0	\$0	\$0	\$0	\$99,400
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
	<b>FY 2016-17 Base Request</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$99,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,400</b>
<b>Poison Control</b>							
F10	SB 15-234 General Appropriation Act (FY 2015-16)	\$1,535,140	0.0	\$1,535,140	\$0	\$0	\$0
F10	<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,535,140</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Base Request</b>	<b>\$1,535,140</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,535,140</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT				RECONCILIATION REPORT		
Line Item Detail						
<b>(C) Emergency Medical Services</b>						
FY 2015-16 Initial Appropriation	\$11,792,904	12.4	\$1,576,474	\$10,117,030	\$0	\$99,400
FY 2016-17 Base Request	\$11,804,252	12.4	\$1,578,455	\$10,126,397	\$0	\$99,400
FY 2016-17 Governor's Budget Request	\$13,554,252	12.4	\$1,578,455	\$11,876,397	\$0	\$99,400
<b>(D) Indirect Cost Assessment</b>						
<b>(1) Indirect Cost Assessment</b>						
<b>Indirect Cost Assessment</b>						
F10 SB 15-234 General Appropriation Act (FY 2015-16)	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
F10 <b>FY 2015-16 Initial Appropriation</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
<b>FY 2016-17 Base Request</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,171,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,460,800</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
<b>(D) Indirect Cost Assessment</b>						
FY 2015-16 Initial Appropriation	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
FY 2016-17 Base Request	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400
FY 2016-17 Governor's Budget Request	\$3,171,900	0.0	\$0	\$1,460,800	\$555,700	\$1,155,400

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
11. Office of Emergency Preparedness and Response							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
<b>(A) Operations Management</b>							
<b>(1) Operations Management</b>							
<b>Administration and Support</b>							
F1 SB 15-234 General Appropriation Act (FY 2015-16)	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336	
F1 FY 2015-16 Initial Appropriation	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336	
FY 2016-17 Base Request	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336	
FY 2016-17 Governor's Budget Request	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336	
<b>Emergency Preparedness And Response Program</b>							
F1 SB 15-234 General Appropriation Act (FY 2015-16)	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206	
F1 FY 2015-16 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206	
FY 2016-17 Base Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206	
FY 2016-17 Governor's Budget Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206	
<b>State Directed Emergency Preparedness and Response Activitie</b>							
F1 SB 15-234 General Appropriation Act (FY 2015-16)	\$213,645	2.4	\$213,645	\$0	\$0	\$0	
F1 FY 2015-16 Initial Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	\$0	
FY 2016-17 Base Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0	
FY 2016-17 Governor's Budget Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0	

FY 2016-17 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT					RECONCILIATION REPORT		
Line Item Detail							
<b>Indirect Cost Assessment</b>							
F1	SB 15-234 General Appropriation Act (FY 2015-16)	\$799,400	0.0	\$0	\$0	\$0	\$799,400
F1	<b>FY 2015-16 Initial Appropriation</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
	<b>FY 2016-17 Base Request</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
	<b>FY 2016-17 Governor's Budget Request</b>	<b>\$799,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$799,400</b>
<b>(A) Operations Management</b>							
	FY 2015-16 Initial Appropriation	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
	FY 2016-17 Base Request	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
	FY 2016-17 Governor's Budget Request	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942