

FY 2017-18 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT

RECONCILIATION REPORT

Line Item Detail

01. Administration and Support

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>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,409,767	78.3	\$76,961	\$0	\$7,007,278	\$325,528
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,409,767</b>	<b>78.3</b>	<b>\$76,961</b>	<b>\$0</b>	<b>\$7,007,278</b>	<b>\$325,528</b>
TA-25 Refinance Indirect Cost Pool	\$0	0.0	\$305,922	\$0	(\$305,922)	\$0
TA-30 Statewide Indirect Cost Recoveries Common Policy Adj	\$32,954	0.0	\$32,954	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$7,442,721</b>	<b>78.3</b>	<b>\$415,837</b>	<b>\$0</b>	<b>\$6,701,356</b>	<b>\$325,528</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,442,721</b>	<b>78.3</b>	<b>\$415,837</b>	<b>\$0</b>	<b>\$6,701,356</b>	<b>\$325,528</b>
<b>Leave Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$865,781	0.0	\$0	\$0	\$865,781	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$865,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,781</b>	<b>\$0</b>
TA-01 Annualize Leave Payouts	\$73,591	0.0	\$0	\$0	\$73,591	\$0
<b>FY 2017-18 Base Request</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>

Health, Life, and Dental

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,639,611	0.0	\$1,195,990	\$4,044,591	\$1,097,803	\$4,301,227
<b>FY 2016-17 Initial Appropriation</b>	<b>\$10,639,611</b>	<b>0.0</b>	<b>\$1,195,990</b>	<b>\$4,044,591</b>	<b>\$1,097,803</b>	<b>\$4,301,227</b>
FY 2017-18 Total Compensation Request	\$1,062,640	0.0	\$224,505	\$125,380	\$152,836	\$559,919
<b>FY 2017-18 Base Request</b>	<b>\$11,702,251</b>	<b>0.0</b>	<b>\$1,420,495</b>	<b>\$4,169,971</b>	<b>\$1,250,639</b>	<b>\$4,861,146</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,702,251</b>	<b>0.0</b>	<b>\$1,420,495</b>	<b>\$4,169,971</b>	<b>\$1,250,639</b>	<b>\$4,861,146</b>

**Short-term Disability**

HB 16-1405 FY 2016-17 General Appropriation Act	\$176,917	0.0	\$19,795	\$64,116	\$19,134	\$73,872
<b>FY 2016-17 Initial Appropriation</b>	<b>\$176,917</b>	<b>0.0</b>	<b>\$19,795</b>	<b>\$64,116</b>	<b>\$19,134</b>	<b>\$73,872</b>
FY 2017-18 Total Compensation Request	\$8,254	0.0	\$2,509	(\$76)	\$1,615	\$4,206
<b>FY 2017-18 Base Request</b>	<b>\$185,171</b>	<b>0.0</b>	<b>\$22,304</b>	<b>\$64,040</b>	<b>\$20,749</b>	<b>\$78,078</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$185,171</b>	<b>0.0</b>	<b>\$22,304</b>	<b>\$64,040</b>	<b>\$20,749</b>	<b>\$78,078</b>

**Amortization Equalization Disbursement**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,564,084	0.0	\$510,563	\$1,655,306	\$493,142	\$1,905,073
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,564,084</b>	<b>0.0</b>	<b>\$510,563</b>	<b>\$1,655,306</b>	<b>\$493,142</b>	<b>\$1,905,073</b>
FY 2017-18 Total Compensation Request	\$452,086	0.0	\$93,545	\$79,672	\$68,788	\$210,081
<b>FY 2017-18 Base Request</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>

**Supplemental Amortization Equalization Disbursement**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,516,542	0.0	\$505,245	\$1,638,063	\$488,005	\$1,885,229
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,516,542</b>	<b>0.0</b>	<b>\$505,245</b>	<b>\$1,638,063</b>	<b>\$488,005</b>	<b>\$1,885,229</b>
FY 2017-18 Total Compensation Request	\$499,628	0.0	\$98,863	\$96,915	\$73,925	\$229,925
<b>FY 2017-18 Base Request</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,016,170</b>	<b>0.0</b>	<b>\$604,108</b>	<b>\$1,734,978</b>	<b>\$561,930</b>	<b>\$2,115,154</b>

**Salary Survey**

HB 16-1405 FY 2016-17 General Appropriation Act	\$97,284	0.0	\$10,776	\$59,038	\$1,645	\$25,825
<b>FY 2016-17 Initial Appropriation</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>
FY 2017-18 Total Compensation Request	\$2,730,112	0.0	\$328,852	\$944,179	\$305,918	\$1,151,163
<b>FY 2017-18 Base Request</b>	<b>\$2,827,396</b>	<b>0.0</b>	<b>\$339,628</b>	<b>\$1,003,217</b>	<b>\$307,563</b>	<b>\$1,176,988</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,827,396</b>	<b>0.0</b>	<b>\$339,628</b>	<b>\$1,003,217</b>	<b>\$307,563</b>	<b>\$1,176,988</b>

**Shift Differential**

HB 16-1405 FY 2016-17 General Appropriation Act	\$23,038	0.0	\$0	\$14,803	\$160	\$8,075
<b>FY 2016-17 Initial Appropriation</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
FY 2017-18 Total Compensation Request	\$4,399	0.0	\$1,156	(\$1,533)	(\$160)	\$4,936
<b>FY 2017-18 Base Request</b>	<b>\$27,437</b>	<b>0.0</b>	<b>\$1,156</b>	<b>\$13,270</b>	<b>\$0</b>	<b>\$13,011</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$27,437</b>	<b>0.0</b>	<b>\$1,156</b>	<b>\$13,270</b>	<b>\$0</b>	<b>\$13,011</b>

**Workers' Compensation**

HB 16-1405 FY 2016-17 General Appropriation Act	\$626,462	0.0	\$0	\$0	\$626,462	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>
TA-28 FY 2017-18 Operating Common Policy Adjustments	(\$135,536)	0.0	\$0	\$0	(\$135,536)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$490,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,926</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$490,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$490,926</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,316,397	0.0	\$0	\$0	\$2,316,397	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,316,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,397</b>	<b>\$0</b>
TA-07 Annualize FY2016-17 R-6 Compliance Accountant	(\$4,703)	0.0	\$0	\$0	(\$4,703)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,311,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,694</b>	<b>\$0</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,311,694</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311,694</b>	<b>\$0</b>
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**Legal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,701,987	0.0	\$0	\$0	\$2,701,987	\$0
HB 16-1280 Update Air Ambulance Regulation	\$3,800	0.0	\$0	\$3,800	\$0	\$0
SB 16-069 Community Paramedicine Regulation	\$3,802	0.0	\$3,802	\$0	\$0	\$0
SB 16-1034 Emergency Medical Responder Registration Program	\$3,800	0.0	\$0	\$3,800	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,713,389</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$7,600</b>	<b>\$2,701,987</b>	<b>\$0</b>
TA-19 Annualize HB 16-1280 Air Ambulance	(\$2,850)	0.0	\$0	(\$2,850)	\$0	\$0
TA-34 Legal Services Common Policy Adjustment	\$129,502	0.0	\$0	\$0	\$129,502	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,840,041</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$4,750</b>	<b>\$2,831,489</b>	<b>\$0</b>
R-05 CDPHE Long Bill Adjustments	\$215,907	0.0	\$0	\$0	\$130,924	\$84,983
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,055,948</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$4,750</b>	<b>\$2,962,413</b>	<b>\$84,983</b>

**Administrative Law Judge Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,145	0.0	\$0	\$0	\$10,145	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>
TA-28 FY 2017-18 Operating Common Policy Adjustments	\$39,875	0.0	\$0	\$0	\$39,875	\$0
<b>FY 2017-18 Base Request</b>	<b>\$50,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,020</b>	<b>\$0</b>
NP-02 Resources for Administrative Courts	\$472	0.0	\$0	\$0	\$472	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$50,492</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,492</b>	<b>\$0</b>

**Payment to Risk Management and Property Funds**

HB 16-1405 FY 2016-17 General Appropriation Act	\$186,522	0.0	\$0	\$0	\$186,522	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$186,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,522</b>	<b>\$0</b>
TA-28 FY 2017-18 Operating Common Policy Adjustments	\$46,633	0.0	\$0	\$0	\$46,633	\$0
<b>FY 2017-18 Base Request</b>	<b>\$233,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,155</b>	<b>\$0</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$233,155</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,155</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$412,571	0.0	\$0	\$310,720	\$68,661	\$33,190
<b>FY 2016-17 Initial Appropriation</b>	<b>\$412,571</b>	<b>0.0</b>	<b>\$0</b>	<b>\$310,720</b>	<b>\$68,661</b>	<b>\$33,190</b>
TA-05 Annualize Home Settings Rule	\$4,200	0.0	\$0	\$0	\$4,200	\$0
<b>FY 2017-18 Base Request</b>	<b>\$416,771</b>	<b>0.0</b>	<b>\$0</b>	<b>\$310,720</b>	<b>\$72,861</b>	<b>\$33,190</b>
NP-03 Annual Fleet Vehicle Request	(\$45,881)	0.0	\$0	(\$45,881)	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$370,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$264,839</b>	<b>\$72,861</b>	<b>\$33,190</b>
<b>Leased Space</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,526,245	0.0	\$0	\$202,866	\$6,309,879	\$13,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>
TA-02 Annualize Lease Escalator	\$181,500	0.0	\$0	\$6,500	\$175,000	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,707,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,366</b>	<b>\$6,484,879</b>	<b>\$13,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,707,745</b>	<b>0.0</b>	<b>\$0</b>	<b>\$209,366</b>	<b>\$6,484,879</b>	<b>\$13,500</b>
<b>Capitol Complex Leased Space</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$35,182	0.0	\$0	\$0	\$35,182	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>
TA-28 FY 2017-18 Operating Common Policy Adjustments	\$1,259	0.0	\$0	\$0	\$1,259	\$0
<b>FY 2017-18 Base Request</b>	<b>\$36,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,441</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$36,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,441</b>	<b>\$0</b>
<b>Payments to OIT</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$7,530,731	0.0	\$1,780,270	\$0	\$5,750,461	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,530,731</b>	<b>0.0</b>	<b>\$1,780,270</b>	<b>\$0</b>	<b>\$5,750,461</b>	<b>\$0</b>

TA-22 Annualize SB 16-069 Community Paramedicine Regulation	\$38,080	0.0	\$38,080	\$0	\$0	\$0
TA-29 FY 2017-18 IT Common Policy Adjustments	\$967,122	0.0	\$0	\$0	\$967,122	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,535,933</b>	<b>0.0</b>	<b>\$1,818,350</b>	<b>\$0</b>	<b>\$6,717,583</b>	<b>\$0</b>
NP-04 OIT Secure Colorado	\$134,587	0.0	\$11,171	\$0	\$123,416	\$0
NP-05 OIT Deskside	\$53,822	0.0	\$4,467	\$0	\$49,355	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,724,342</b>	<b>0.0</b>	<b>\$1,833,988</b>	<b>\$0</b>	<b>\$6,890,354</b>	<b>\$0</b>

### CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$567,559	0.0	\$29,466	\$0	\$538,093	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>
TA-28 FY 2017-18 Operating Common Policy Adjustments	\$309,079	0.0	\$16,046	\$0	\$293,033	\$0
<b>FY 2017-18 Base Request</b>	<b>\$876,638</b>	<b>0.0</b>	<b>\$45,512</b>	<b>\$0</b>	<b>\$831,126</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$876,638</b>	<b>0.0</b>	<b>\$45,512</b>	<b>\$0</b>	<b>\$831,126</b>	<b>\$0</b>

### Utilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
<b>FY 2016-17 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 2017-18 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 2017-18 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>

### Building Maintenance and Repair

HB 16-1405 FY 2016-17 General Appropriation Act	\$642,271	0.0	\$0	\$0	\$642,271	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>
TA-08 Annualize FY2016-17 R-7 Lab Building Maint & Repair	(\$338,507)	0.0	\$0	\$0	(\$338,507)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$303,764</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,764</b>	<b>\$0</b>

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,500	0.0	\$4,500	\$0	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Indirect Costs Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$427,200	0.0	\$0	\$143,000	\$103,700	\$180,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$427,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,000</b>	<b>\$103,700</b>	<b>\$180,500</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$60,059	0.0	\$0	\$60,059	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$487,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,059</b>	<b>\$103,700</b>	<b>\$180,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$487,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$203,059</b>	<b>\$103,700</b>	<b>\$180,500</b>

<b>(1) Administration</b>						
FY 2016-17 Initial Appropriation	\$50,855,849	78.3	\$4,137,368	\$8,301,427	\$29,653,435	\$8,763,619
FY 2017-18 Base Request	\$57,015,226	78.3	\$5,279,800	\$9,609,673	\$31,201,904	\$10,923,849
FY 2017-18 Governor's Budget Request	\$57,374,133	78.3	\$5,295,438	\$9,563,792	\$31,506,071	\$11,008,832

**(B) Office of Health Equity**

**(1) Office of Health Equity**

**Program Costs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>

<b>FY 2017-18 Base Request</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$362,979</b>	<b>4.3</b>	<b>\$66,063</b>	<b>\$0</b>	<b>\$296,916</b>	<b>\$0</b>

**Health Disparities Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,607,585	0.0	\$0	\$490,657	\$3,116,928	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,607,585</b>	<b>0.0</b>	<b>\$0</b>	<b>\$490,657</b>	<b>\$3,116,928</b>	<b>\$0</b>

**Necessary Document Assistance**

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
HB 16-1386 Necessary Document Program	\$300,000	0.0	\$300,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-31 Annualize HB 16-1386	\$0	0.1	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(1) Office of Health Equity</b>						
FY 2016-17 Initial Appropriation	\$4,270,564	4.3	\$366,063	\$490,657	\$3,413,844	\$0
FY 2017-18 Base Request	\$4,270,564	4.4	\$366,063	\$490,657	\$3,413,844	\$0
FY 2017-18 Governor's Budget Request	\$4,270,564	4.4	\$366,063	\$490,657	\$3,413,844	\$0

**(B) Local Public Health Planning and Support**

**(1) Local Public Health Planning and Support**

**Assessment, Planning, And Support Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
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FY 2016-17 Initial Appropriation	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
FY 2017-18 Base Request	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
FY 2017-18 Governor's Budget Request	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900

**Distributions To Local Public Health Agencies**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$8,794,812</b>	<b>0.0</b>	<b>\$7,027,228</b>	<b>\$1,767,584</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Local Public Health Agency Partnerships	\$355,500	0.0	(\$355,500)	\$0	\$711,000	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,150,312</b>	<b>0.0</b>	<b>\$6,671,728</b>	<b>\$1,767,584</b>	<b>\$711,000</b>	<b>\$0</b>

<b>(1) Local Public Health Planning and Support</b>						
FY 2016-17 Initial Appropriation	\$9,344,281	8.4	\$7,357,797	\$1,767,584	\$0	\$218,900
FY 2017-18 Base Request	\$9,344,281	8.4	\$7,357,797	\$1,767,584	\$0	\$218,900
FY 2017-18 Governor's Budget Request	\$9,699,781	8.4	\$7,002,297	\$1,767,584	\$711,000	\$218,900

**02. Center for Health and Environmental Information**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Administration and Support**

**(1) Administration and Support**

**Program Costs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,028
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$479,445</b>	<b>3.8</b>	<b>\$35,354</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
TA-23 Annualize Base Building Salary Survey	\$58	0.0	\$58	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$479,503</b>	<b>3.8</b>	<b>\$35,412</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$479,503</b>	<b>3.8</b>	<b>\$35,412</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>

<b>(1) Administration and Support</b>						
FY 2016-17 Initial Appropriation	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,028
FY 2017-18 Base Request	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
FY 2017-18 Governor's Budget Request	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028

**(B) Health Statistics and Vital Records**

**(1) Health Statistics and Vital Records**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,817,615	47.7	\$0	\$2,432,728	\$5,887	\$1,379,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,817,615</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,432,728</b>	<b>\$5,887</b>	<b>\$1,379,000</b>
TA-23 Annualize Base Building Salary Survey	\$20,054	0.0	\$0	\$15,392	\$0	\$4,662
<b>FY 2017-18 Base Request</b>	<b>\$3,837,669</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,448,120</b>	<b>\$5,887</b>	<b>\$1,383,662</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,837,669</b>	<b>47.7</b>	<b>\$0</b>	<b>\$2,448,120</b>	<b>\$5,887</b>	<b>\$1,383,662</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$456,394	0.0	\$0	\$262,794	\$0	\$193,600
<b>FY 2016-17 Initial Appropriation</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 2017-18 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 2017-18 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>(1) Health Statistics and Vital Records</b>						
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FY 2016-17 Initial Appropriation	\$4,274,009	47.7	\$0	\$2,695,522	\$5,887	\$1,572,600
FY 2017-18 Base Request	\$4,294,063	47.7	\$0	\$2,710,914	\$5,887	\$1,577,262
FY 2017-18 Governor's Budget Request	\$4,294,063	47.7	\$0	\$2,710,914	\$5,887	\$1,577,262

**(C) Medical Marijuana Registry**

**(1) Medical Marijuana Registry**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,552,713</b>	<b>18.6</b>	<b>\$0</b>	<b>\$1,552,713</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$121,228	0.0	\$0	\$121,228	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>

<b>(1) Medical Marijuana Registry</b>						
FY 2016-17 Initial Appropriation	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2017-18 Base Request	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0

**(D) Health Data Programs and Information**

**(1) Health Data Programs and Information**

**Cancer Registry**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,202,637</b>	<b>10.2</b>	<b>\$213,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$988,809</b>

**Birth Defects Monitoring and Prevention Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>FY 2017-18 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 2017-18 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>

**Health Information Exchange**

HB 16-1405 FY 2016-17 General Appropriation Act	\$453,516	0.0	\$453,516	\$0	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,163,978</b>	<b>0.0</b>	<b>\$1,163,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 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 2017-18 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>

(1) Health Data Programs and Information

FY 2016-17 Initial Appropriation	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
FY 2017-18 Base Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
FY 2017-18 Governor's Budget Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090

**(E) Indirect Cost Assessment**

**(1) Indirect Cost Assessment**

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,311,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,004,000</b>	<b>\$0</b>	<b>\$1,307,100</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$345,008	0.0	\$0	\$345,008	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,656,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,349,008</b>	<b>\$0</b>	<b>\$1,307,100</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,656,108</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,349,008</b>	<b>\$0</b>	<b>\$1,307,100</b>

<b>(1) Indirect Cost Assessment</b>						
FY 2016-17 Initial Appropriation	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
FY 2017-18 Base Request	\$2,656,108	0.0	\$0	\$1,349,008	\$0	\$1,307,100
FY 2017-18 Governor's Budget Request	\$2,656,108	0.0	\$0	\$1,349,008	\$0	\$1,307,100

**03. Laboratory Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Laboratory Services**

**(1) Laboratory Services**

**Director's Office**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2017-18 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 2017-18 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>

**Chemistry and Microbiology Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,689,719	49.2	\$412,833	\$2,531,580	\$152,706	\$1,592,600
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,689,719</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,531,580</b>	<b>\$152,706</b>	<b>\$1,592,600</b>
TA-23 Annualize Base Building Salary Survey	\$2,977	0.0	\$0	\$1,450	\$0	\$1,527
<b>FY 2017-18 Base Request</b>	<b>\$4,692,696</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,533,030</b>	<b>\$152,706</b>	<b>\$1,594,127</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,692,696</b>	<b>49.2</b>	<b>\$412,833</b>	<b>\$2,533,030</b>	<b>\$152,706</b>	<b>\$1,594,127</b>

**Chemistry and Microbiology Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,295,968	0.0	\$321,389	\$2,930,203	\$179,676	\$864,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,295,968</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,930,203</b>	<b>\$179,676</b>	<b>\$864,700</b>
TA-11 Adjust FY2016-17 BA-2 POMPE reduction	\$6,797	0.0	\$0	\$6,797	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,302,765</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,302,765</b>	<b>0.0</b>	<b>\$321,389</b>	<b>\$2,937,000</b>	<b>\$179,676</b>	<b>\$864,700</b>

**Certification**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,089,391	14.5	\$0	\$899,691	\$0	\$189,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,089,391</b>	<b>14.5</b>	<b>\$0</b>	<b>\$899,691</b>	<b>\$0</b>	<b>\$189,700</b>
TA-23 Annualize Base Building Salary Survey	\$1,600	0.0	\$0	\$1,600	\$0	\$0
TA-32 Letternote Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,090,991</b>	<b>14.5</b>	<b>\$0</b>	<b>\$901,291</b>	<b>\$0</b>	<b>\$189,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,090,991</b>	<b>14.5</b>	<b>\$0</b>	<b>\$901,291</b>	<b>\$0</b>	<b>\$189,700</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,405,700	0.0	\$0	\$1,677,000	\$0	\$728,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,405,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,677,000</b>	<b>\$0</b>	<b>\$728,700</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$205,904	0.0	\$0	\$205,904	\$0	\$0
TA-32 Letternote Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,611,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,882,904</b>	<b>\$0</b>	<b>\$728,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,611,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,882,904</b>	<b>\$0</b>	<b>\$728,700</b>

<b>(1) Laboratory Services</b>						
FY 2016-17 Initial Appropriation	\$13,541,203	77.0	\$1,120,077	\$8,504,141	\$470,728	\$3,446,257
FY 2017-18 Base Request	\$13,758,481	77.0	\$1,120,077	\$8,719,892	\$470,728	\$3,447,784
FY 2017-18 Governor's Budget Request	\$13,758,481	77.0	\$1,120,077	\$8,719,892	\$470,728	\$3,447,784

**04. Air Pollution Control Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Administration**

**(1) Administration**

**Program Costs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,636,543	17.8	\$0	\$1,445,655	\$0	\$190,888
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,636,543</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,445,655</b>	<b>\$0</b>	<b>\$190,888</b>
TA-23 Annualize Base Building Salary Survey	\$16,360	0.0	\$0	\$16,360	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,652,903</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,462,015</b>	<b>\$0</b>	<b>\$190,888</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,652,903</b>	<b>17.8</b>	<b>\$0</b>	<b>\$1,462,015</b>	<b>\$0</b>	<b>\$190,888</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,574,700	0.0	\$0	\$3,774,000	\$0	\$800,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,574,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,774,000</b>	<b>\$0</b>	<b>\$800,700</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$868,088	0.0	\$0	\$868,088	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,442,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,642,088</b>	<b>\$0</b>	<b>\$800,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,442,788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,642,088</b>	<b>\$0</b>	<b>\$800,700</b>

<b>(1) Administration</b>						
FY 2016-17 Initial Appropriation	\$6,211,243	17.8	\$0	\$5,219,655	\$0	\$991,588
FY 2017-18 Base Request	\$7,095,691	17.8	\$0	\$6,104,103	\$0	\$991,588
FY 2017-18 Governor's Budget Request	\$7,095,691	17.8	\$0	\$6,104,103	\$0	\$991,588

**(B) Technical Services****(1) Technical Services****Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,413,859	33.7	\$0	\$2,194,959	\$0	\$1,218,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,413,859</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,218,900</b>
TA-23 Annualize Base Building Salary Survey	\$4,330	0.0	\$0	\$0	\$0	\$4,330
<b>FY 2017-18 Base Request</b>	<b>\$3,418,189</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,223,230</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,418,189</b>	<b>33.7</b>	<b>\$0</b>	<b>\$2,194,959</b>	<b>\$0</b>	<b>\$1,223,230</b>

**Operating Expenses**

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



TA-12 Annualize FY 2016-17 BA-03 Oil and Gas Health Study	\$193,258	0.0	\$0	\$193,258	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$966,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$716,271</b>	<b>\$0</b>	<b>\$250,723</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$966,994</b>	<b>0.0</b>	<b>\$0</b>	<b>\$716,271</b>	<b>\$0</b>	<b>\$250,723</b>

**Local Contracts**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,016,666	0.0	\$103,728	\$567,638	\$0	\$345,300
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,016,666</b>	<b>0.0</b>	<b>\$103,728</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
TA-03 Annualize FRAPPE Data Analysis	(\$103,728)	0.0	(\$103,728)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$912,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$567,638</b>	<b>\$0</b>	<b>\$345,300</b>

<b>(1) Technical Services</b>						
FY 2016-17 Initial Appropriation	\$5,204,261	33.7	\$103,728	\$3,285,610	\$0	\$1,814,923
FY 2017-18 Base Request	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253
FY 2017-18 Governor's Budget Request	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253

**(C) Mobile Sources**

**(1) Mobile Sources**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,728,684	26.4	\$0	\$2,317,284	\$0	\$411,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,728,684</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,317,284</b>	<b>\$0</b>	<b>\$411,400</b>
TA-23 Annualize Base Building Salary Survey	\$8,181	0.0	\$0	\$8,181	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,736,865</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,325,465</b>	<b>\$0</b>	<b>\$411,400</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,736,865</b>	<b>26.4</b>	<b>\$0</b>	<b>\$2,325,465</b>	<b>\$0</b>	<b>\$411,400</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Diesel Inspection / Maintenance Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$636,254	6.3	\$0	\$636,254	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 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 2017-18 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>

**Mechanic Certification Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Local Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$77,597	0.0	\$0	\$77,597	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>(1) Mobile Sources</b>						
FY 2016-17 Initial Appropriation	\$3,757,031	32.7	\$0	\$3,268,375	\$0	\$488,656
FY 2017-18 Base Request	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656
FY 2017-18 Governor's Budget Request	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656

**(D) Stationary Sources**

**(1) Stationary Sources**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,036,686	95.6	\$0	\$6,777,639	\$0	\$1,259,047
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,036,686</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,777,639</b>	<b>\$0</b>	<b>\$1,259,047</b>
TA-23 Annualize Base Building Salary Survey	\$8,181	0.0	\$0	\$8,181	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,044,867</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,785,820</b>	<b>\$0</b>	<b>\$1,259,047</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,044,867</b>	<b>95.6</b>	<b>\$0</b>	<b>\$6,785,820</b>	<b>\$0</b>	<b>\$1,259,047</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
<b>FY 2016-17 Initial Appropriation</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2017-18 Base Request</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$324,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$275,143</b>	<b>\$0</b>	<b>\$48,914</b>

**Local Contracts**

HB 16-1405 FY 2016-17 General Appropriation Act	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2017-18 Base Request</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>

**Preservation of the Ozone Layer**

HB 16-1405 FY 2016-17 General Appropriation Act	\$200,000	2.0	\$0	\$200,000	\$0	\$0
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(1) Stationary Sources</b>						
FY 2016-17 Initial Appropriation	\$9,359,243	97.6	\$0	\$7,952,782	\$0	\$1,406,461
FY 2017-18 Base Request	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461
FY 2017-18 Governor's Budget Request	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461

### 05. Water Quality Control Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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#### (A) Administration

##### (1) Administration

##### Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$548,464</b>	<b>\$379,565</b>	<b>\$0</b>	<b>\$1,058,504</b>
<b>FY 2017-18 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>
R-01 Clean Water Sectors Funding	\$0	0.0	(\$62,569)	\$62,569	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,986,533</b>	<b>19.4</b>	<b>\$485,895</b>	<b>\$442,134</b>	<b>\$0</b>	<b>\$1,058,504</b>

<b>(1) Administration</b>						
FY 2016-17 Initial Appropriation	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
FY 2017-18 Base Request	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
FY 2017-18 Governor's Budget Request	\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,504

**(B) Clean Water Sectors**

**(1) Clean Water Sectors**

**Commerce and Industry Sector**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,655,148	25.4	\$687,209	\$725,873	\$0	\$242,066
HB 16-1413 Refinance Water Pollution Control Program	\$362,402	0.0	\$362,402	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,017,550</b>	<b>25.4</b>	<b>\$1,049,611</b>	<b>\$725,873</b>	<b>\$0</b>	<b>\$242,066</b>
TA-20 Annualize HB 16-1413	(\$362,402)	0.0	(\$362,402)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,655,148</b>	<b>25.4</b>	<b>\$687,209</b>	<b>\$725,873</b>	<b>\$0</b>	<b>\$242,066</b>
R-01 Clean Water Sectors Funding	\$362,402	0.0	\$182,228	\$143,565	\$0	\$36,609
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,017,550</b>	<b>25.4</b>	<b>\$869,437</b>	<b>\$869,438</b>	<b>\$0</b>	<b>\$278,675</b>

**Construction Sector**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,527,450	20.3	\$335,081	\$1,077,180	\$0	\$115,189
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,527,450</b>	<b>20.3</b>	<b>\$335,081</b>	<b>\$1,077,180</b>	<b>\$0</b>	<b>\$115,189</b>
TA-16 Annualize HB 15-1249	(\$23,515)	0.0	\$0	(\$23,515)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,503,935</b>	<b>20.3</b>	<b>\$335,081</b>	<b>\$1,053,665</b>	<b>\$0</b>	<b>\$115,189</b>
R-01 Clean Water Sectors Funding	\$0	0.0	(\$74,878)	(\$20,874)	\$0	\$95,752
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,503,935</b>	<b>20.3</b>	<b>\$260,203</b>	<b>\$1,032,791</b>	<b>\$0</b>	<b>\$210,941</b>

**Municipal Separate Storm Sewer System Sector**

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

TA-20 Annualize HB 16-1413	(\$60,400)	0.0	(\$60,400)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$178,666</b>	<b>3.1</b>	<b>\$62,468</b>	<b>\$80,545</b>	<b>\$0</b>	<b>\$35,653</b>
R-01 Clean Water Sectors Funding	\$60,400	0.0	\$40,558	\$22,480	\$0	(\$2,638)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$239,066</b>	<b>3.1</b>	<b>\$103,026</b>	<b>\$103,025</b>	<b>\$0</b>	<b>\$33,015</b>

#### Pesticides Sector

HB 16-1405 FY 2016-17 General Appropriation Act	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$117,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$100,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$117,600</b>	<b>1.0</b>	<b>\$0</b>	<b>\$17,600</b>	<b>\$0</b>	<b>\$100,000</b>
R-01 Clean Water Sectors Funding	\$0	0.0	\$95,543	(\$11,784)	\$0	(\$83,759)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$117,600</b>	<b>1.0</b>	<b>\$95,543</b>	<b>\$5,816</b>	<b>\$0</b>	<b>\$16,241</b>

#### Public and Private Utilities Sector

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,574,153	43.3	\$1,103,322	\$982,584	\$0	\$488,247
HB 16-1413 Refinance Water Pollution Control Program	\$785,205	0.0	\$785,205	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,359,358</b>	<b>43.3</b>	<b>\$1,888,527</b>	<b>\$982,584</b>	<b>\$0</b>	<b>\$488,247</b>
TA-20 Annualize HB 16-1413	(\$785,205)	0.0	(\$785,205)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,574,153</b>	<b>43.3</b>	<b>\$1,103,322</b>	<b>\$982,584</b>	<b>\$0</b>	<b>\$488,247</b>
R-01 Clean Water Sectors Funding	\$785,205	0.0	\$243,120	\$598,858	\$0	(\$56,773)
R-05 CDPHE Long Bill Adjustments	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,184,358</b>	<b>43.3</b>	<b>\$1,346,442</b>	<b>\$1,406,442</b>	<b>\$0</b>	<b>\$431,474</b>

#### Water Quality Certification Sector

HB 16-1405 FY 2016-17 General Appropriation Act	\$223,095	1.5	\$0	\$203,095	\$0	\$20,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$223,095</b>	<b>1.5</b>	<b>\$0</b>	<b>\$203,095</b>	<b>\$0</b>	<b>\$20,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$223,095</b>	<b>1.5</b>	<b>\$0</b>	<b>\$203,095</b>	<b>\$0</b>	<b>\$20,000</b>
R-01 Clean Water Sectors Funding	\$0	0.0	\$9,040	(\$19,849)	\$0	\$10,809
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$223,095</b>	<b>1.5</b>	<b>\$9,040</b>	<b>\$183,246</b>	<b>\$0</b>	<b>\$30,809</b>

<b>(1) Clean Water Sectors</b>						
FY 2016-17 Initial Appropriation	\$7,484,119	94.6	\$3,396,087	\$3,086,877	\$0	\$1,001,155
FY 2017-18 Base Request	\$6,252,597	94.6	\$2,188,080	\$3,063,362	\$0	\$1,001,155
FY 2017-18 Governor's Budget Request	\$7,285,604	94.6	\$2,683,691	\$3,600,758	\$0	\$1,001,155

**(C) Clean Water Program**

**(1) Clean Water Program**

**Local Grants and Contracts**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,015,804	0.0	\$362,154	\$0	\$39,673	\$3,613,977
<b>FY 2016-17 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 2017-18 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>
R-05 CDPHE Long Bill Adjustments	(\$701,827)	0.0	(\$362,154)	\$0	(\$39,673)	(\$300,000)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,313,977</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,313,977</b>

**Water Quality Improvement**

HB 16-1405 FY 2016-17 General Appropriation Act	\$767,196	0.0	\$0	\$767,196	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 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 2017-18 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>

**Clean Water Program Costs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

R-05 CDPHE Long Bill Adjustments	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$876,827</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$175,000</b>	<b>\$39,673</b>	<b>\$300,000</b>

**(1) Clean Water Program**

FY 2016-17 Initial Appropriation	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977
FY 2017-18 Base Request	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977
FY 2017-18 Governor's Budget Request	\$4,958,000	0.0	\$362,154	\$942,196	\$39,673	\$3,613,977

**(D) Drinking Water Program**

**(1) Drinking Water Program**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>
<b>FY 2017-18 Base Request</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,805,402</b>	<b>64.4</b>	<b>\$872,968</b>	<b>\$350,234</b>	<b>\$0</b>	<b>\$5,582,200</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$774,600	0.0	\$134,100	\$0	\$0	\$640,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>
<b>FY 2017-18 Base Request</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>

**(1) Drinking Water Program**

FY 2016-17 Initial Appropriation	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700
FY 2017-18 Base Request	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700
FY 2017-18 Governor's Budget Request	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700



**(E) Indirect Cost Assessment**

**(1) Indirect Cost Assessment**

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,669,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,487,000</b>	<b>\$0</b>	<b>\$2,182,200</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	(\$134,513)	0.0	\$0	(\$134,513)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,534,687</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,487</b>	<b>\$0</b>	<b>\$2,182,200</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,534,687</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,352,487</b>	<b>\$0</b>	<b>\$2,182,200</b>

<b>(1) Indirect Cost Assessment</b>						
FY 2016-17 Initial Appropriation	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
FY 2017-18 Base Request	\$3,534,687	0.0	\$0	\$1,352,487	\$0	\$2,182,200
FY 2017-18 Governor's Budget Request	\$3,534,687	0.0	\$0	\$1,352,487	\$0	\$2,182,200

**06. Hazardous Materials and Waste Management Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Administration**

**(1) Administration**

**Program Costs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,403,463	19.0	\$0	\$1,544,675	\$85,087	\$773,701
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2017-18 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>
R-05 CDPHE Long Bill Adjustments	(\$85,087)	0.0	\$0	\$0	(\$85,087)	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,318,376</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$0</b>	<b>\$773,701</b>

**Legal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$190,100	0.0	\$0	\$130,924	\$455	\$58,721
<b>FY 2016-17 Initial Appropriation</b>	<b>\$190,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,924</b>	<b>\$455</b>	<b>\$58,721</b>
<b>FY 2017-18 Base Request</b>	<b>\$190,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$130,924</b>	<b>\$455</b>	<b>\$58,721</b>
R-05 CDPHE Long Bill Adjustments	(\$190,100)	0.0	\$0	(\$130,924)	(\$455)	(\$58,721)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,424,700	0.0	\$0	\$2,252,000	\$50,600	\$1,122,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,424,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,252,000</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$1,581,876	0.0	\$0	\$1,581,876	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,006,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,833,876</b>	<b>\$50,600</b>	<b>\$1,122,100</b>
R-05 CDPHE Long Bill Adjustments	(\$40,000)	0.0	\$0	\$0	(\$40,000)	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,966,576</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,833,876</b>	<b>\$10,600</b>	<b>\$1,122,100</b>

<b>(1) Administration</b>						
FY 2016-17 Initial Appropriation	\$6,018,263	19.0	\$0	\$3,927,599	\$136,142	\$1,954,522
FY 2017-18 Base Request	\$7,600,139	19.0	\$0	\$5,509,475	\$136,142	\$1,954,522
FY 2017-18 Governor's Budget Request	\$7,284,952	19.0	\$0	\$5,378,551	\$10,600	\$1,895,801

**(B) Hazardous Waste Control Program**

**(1) Hazardous Waste Control Program**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,996,666</b>	<b>25.9</b>	<b>\$0</b>	<b>\$1,635,166</b>	<b>\$0</b>	<b>\$2,361,500</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
<b>FY 2016-17 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 2017-18 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 2017-18 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>(1) Hazardous Waste Control Program</b>						
FY 2016-17 Initial Appropriation	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2017-18 Base Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2017-18 Governor's Budget Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469

**(C) Solid Waste Control**

**(1) Solid Waste Control**

**Program Costs**

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

<b>FY 2017-18 Base 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>
R-04 Rural Landfill Monitoring and Closure Assistance	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,932,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,932,055</b>	<b>\$0</b>	<b>\$0</b>

<b>(1) Solid Waste Control</b>						
FY 2016-17 Initial Appropriation	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
FY 2017-18 Base Request	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,932,055	22.2	\$0	\$2,932,055	\$0	\$0

**(D) Contaminated Site Cleanups and Remediation Programs**

**(1) Contaminated Site Cleanups and Remediation Programs**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,784,811</b>	<b>18.8</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$2,784,811</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>
<b>FY 2017-18 Base Request</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$251,563</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,663</b>	<b>\$0</b>	<b>\$240,900</b>

**Contaminated Sites Operation And Maintenance**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2017-18 Base Request</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,559,186</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,559,186</b>	<b>\$0</b>	<b>\$0</b>
<b>Brownsfield Cleanup Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$713,142	0.0	\$0	\$713,142	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>
<b>Uranium Mill Tailings Remedial Action Program</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
<b>FY 2016-17 Initial Appropriation</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 2017-18 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>
R-05 CDPHE Long Bill Adjustments	\$125,542	0.0	\$0	\$0	\$125,542	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$296,801</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,444</b>	<b>\$19,357</b>
<b>Rocky Flats Program Costs</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$119,803	2.1	\$0	\$0	\$0	\$119,803
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Rocky Flats Legal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$26,262	0.0	\$0	\$0	\$0	\$26,262
<b>FY 2016-17 Initial Appropriation</b>	<b>\$26,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,262</b>
<b>FY 2017-18 Base Request</b>	<b>\$26,262</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,262</b>
R-05 CDPHE Long Bill Adjustments	(\$26,262)	0.0	\$0	\$0	\$0	(\$26,262)
<b>FY 2017-18 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>(1) Contaminated Site Cleanups and Remediation Programs</b>						
FY 2016-17 Initial Appropriation	\$6,876,026	23.4	\$0	\$3,532,991	\$151,902	\$3,191,133
FY 2017-18 Base Request	\$6,876,026	23.4	\$0	\$3,532,991	\$151,902	\$3,191,133
FY 2017-18 Governor's Budget Request	\$6,975,306	23.4	\$0	\$3,532,991	\$277,444	\$3,164,871

**(E) Radiation Management**

**(1) Radiation Management**

**Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,710,896	19.7	\$0	\$1,521,919	\$0	\$188,977
HB 16-1141 Radon Exposure In Buildings	\$48,803	0.8	\$0	\$48,803	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,759,699</b>	<b>20.5</b>	<b>\$0</b>	<b>\$1,570,722</b>	<b>\$0</b>	<b>\$188,977</b>
TA-18 Annualize HB 16-1141 Radon	\$9,760	0.2	\$0	\$9,760	\$0	\$0
TA-23 Annualize Base Building Salary Survey	\$1,759	0.0	\$0	\$1,759	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,771,218</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,582,241</b>	<b>\$0</b>	<b>\$188,977</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,771,218</b>	<b>20.7</b>	<b>\$0</b>	<b>\$1,582,241</b>	<b>\$0</b>	<b>\$188,977</b>

**Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$239,268	0.0	\$0	\$74,615	\$0	\$164,653
HB 16-1141 Radon Exposure In Buildings	\$150,653	0.0	\$0	\$150,653	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$389,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,268</b>	<b>\$0</b>	<b>\$164,653</b>
TA-18 Annualize HB 16-1141 Radon	\$90,297	0.0	\$0	\$90,297	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$480,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$480,218</b>	<b>0.0</b>	<b>\$0</b>	<b>\$315,565</b>	<b>\$0</b>	<b>\$164,653</b>

<b>(1) Radiation Management</b>						
FY 2016-17 Initial Appropriation	\$2,149,620	20.5	\$0	\$1,795,990	\$0	\$353,630
FY 2017-18 Base Request	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630
FY 2017-18 Governor's Budget Request	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630

**(F) Waste Tire Program**

**(1) Waste Tire Program**

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,324,661</b>	<b>5.0</b>	<b>\$0</b>	<b>\$2,324,661</b>	<b>\$0</b>	<b>\$0</b>

**Waste Tire Market Development**

HB 16-1405 FY 2016-17 General Appropriation Act	\$647,334	0.0	\$0	\$647,334	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$647,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$647,334</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Waste Tire Sunset Statutory Reduction	(\$323,667)	0.0	\$0	(\$323,667)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$323,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$323,667</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2017-18 Governor's Budget Request</b>	<b>\$323,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$323,667</b>	<b>\$0</b>	<b>\$0</b>
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**Waste Tire Rebates**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,444,703	0.0	\$0	\$7,444,703	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,444,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,444,703</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Waste Tire Sunset Statutory Reduction	(\$3,722,352)	0.0	\$0	(\$3,722,352)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,722,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,722,351</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,722,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,722,351</b>	<b>\$0</b>	<b>\$0</b>

<b>(1) Waste Tire Program</b>						
FY 2016-17 Initial Appropriation	\$10,416,698	5.0	\$0	\$10,416,698	\$0	\$0
FY 2017-18 Base Request	\$6,370,679	5.0	\$0	\$6,370,679	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,370,679	5.0	\$0	\$6,370,679	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Division of Environmental Health and Sustainability**

**(1) Division of Environmental Health and Sustainability**

**Administration and Support**

HB 16-1405 FY 2016-17 General Appropriation Act	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
<b>FY 2016-17 Initial Appropriation</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2017-18 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 2017-18 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>



**Environmental Health Programs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,564,566	22.3	\$658,506	\$1,343,192	\$110,094	\$452,774
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,564,566</b>	<b>22.3</b>	<b>\$658,506</b>	<b>\$1,343,192</b>	<b>\$110,094</b>	<b>\$452,774</b>
TA-06 Annualize FY2015-16 R-4	(\$59,499)	0.0	\$0	(\$59,499)	\$0	\$0
TA-23 Annualize Base Building Salary Survey	\$8,317	0.0	\$5,503	\$234	\$1,636	\$944
<b>FY 2017-18 Base Request</b>	<b>\$2,513,384</b>	<b>22.3</b>	<b>\$664,009</b>	<b>\$1,283,927</b>	<b>\$111,730</b>	<b>\$453,718</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,513,384</b>	<b>22.3</b>	<b>\$664,009</b>	<b>\$1,283,927</b>	<b>\$111,730</b>	<b>\$453,718</b>

**Sustainability Programs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Animal Feeding Operations Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Recycling Resources Economic Opportunity Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,308,548</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,308,548</b>	<b>1.4</b>	<b>\$0</b>	<b>\$4,308,548</b>	<b>\$0</b>	<b>\$0</b>

**Oil And Gas Consultation Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$114,350	0.9	\$0	\$114,350	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Household Medication Take-back Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Cottage Foods**

HB 16-1405 FY 2016-17 General Appropriation Act	\$89,477	1.2	\$89,477	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$878,100	0.0	\$0	\$584,000	\$0	\$294,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$878,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$584,000</b>	<b>\$0</b>	<b>\$294,100</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$221,699	0.0	\$0	\$221,699	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,099,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$805,699</b>	<b>\$0</b>	<b>\$294,100</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,099,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$805,699</b>	<b>\$0</b>	<b>\$294,100</b>

<b>(1) Division of Environmental Health and Sustainability</b>						
FY 2016-17 Initial Appropriation	\$10,508,667	45.3	\$1,632,096	\$7,325,168	\$110,094	\$1,441,309
FY 2017-18 Base Request	\$10,679,184	45.3	\$1,637,599	\$7,487,602	\$111,730	\$1,442,253
FY 2017-18 Governor's Budget Request	\$10,679,184	45.3	\$1,637,599	\$7,487,602	\$111,730	\$1,442,253

**08. Disease Control and Environmental Epidemiology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Administration, General Disease Control, Surveillance**

**(1) Administration, General Disease Control and Surveillance**

**Program Costs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,856,550	33.9	\$1,303,062	\$0	\$0	\$1,553,488
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,856,550</b>	<b>33.9</b>	<b>\$1,303,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,553,488</b>
TA-23 Annualize Base Building Salary Survey	\$12,263	0.0	\$1,000	\$0	\$0	\$11,263
<b>FY 2017-18 Base Request</b>	<b>\$2,868,813</b>	<b>33.9</b>	<b>\$1,304,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>
R-05 CDPHE Long Bill Adjustments	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,668,813</b>	<b>33.9</b>	<b>\$1,104,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,751</b>

**Immunization Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,075,604</b>	<b>25.3</b>	<b>\$1,289,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,000</b>

**Immunization Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,280,772	0.0	\$1,370,058	\$860,714	\$0	\$48,050,000
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,180,942	0.0	\$0	\$1,180,942	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$51,461,714</b>	<b>0.0</b>	<b>\$1,370,058</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>
TA-33 Amendment 35 Revenue Forecast	(\$2,185)	0.0	(\$2,185)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$51,459,529</b>	<b>0.0</b>	<b>\$1,367,873</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$51,459,529</b>	<b>0.0</b>	<b>\$1,367,873</b>	<b>\$2,041,656</b>	<b>\$0</b>	<b>\$48,050,000</b>

**Approp. from the Tobacco Tax Cash Fund to the General Fund**

HB 16-1405 FY 2016-17 General Appropriation Act	\$432,590	0.0	\$0	\$432,590	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$432,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$432,590</b>	<b>\$0</b>	<b>\$0</b>
TA-33 Amendment 35 Revenue Forecast	(\$2,185)	0.0	\$0	(\$2,185)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$430,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$430,405</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$430,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$430,405</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Indirect Costs Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,328,700	0.0	\$0	\$33,000	\$0	\$3,295,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,328,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$3,295,700</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$1,258,338	0.0	\$0	\$1,258,338	\$0	\$0

<b>FY 2017-18 Base Request</b>	<b>\$4,587,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,291,338</b>	<b>\$0</b>	<b>\$3,295,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,587,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,291,338</b>	<b>\$0</b>	<b>\$3,295,700</b>

**(1) Administration, General Disease Control and Surveillance**

FY 2016-17 Initial Appropriation	\$63,488,250	68.4	\$3,962,724	\$2,507,246	\$0	\$57,018,280
FY 2017-18 Base Request	\$64,754,481	68.4	\$3,961,539	\$3,763,399	\$0	\$57,029,543
FY 2017-18 Governor's Budget Request	\$64,554,481	68.4	\$3,761,539	\$3,763,399	\$0	\$57,029,543

**(B) Special Purpose Disease Control Programs**

**(1) Special Purpose Disease Control Programs**

**Sexually Transmitted Infections, HIV and AIDS, Personal Srv.**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,247,911	39.9	\$0	\$94,236	\$0	\$3,153,675
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,247,911</b>	<b>39.9</b>	<b>\$0</b>	<b>\$94,236</b>	<b>\$0</b>	<b>\$3,153,675</b>
R-05 CDPHE Long Bill Adjustments	(\$3,247,911)	(39.9)	\$0	(\$94,236)	\$0	(\$3,153,675)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Sexually Transmitted Infections, HIV and AIDS, Operating Exp**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,651,329	0.0	\$0	\$1,952,429	\$0	\$1,698,900
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,313,604	0.0	\$0	\$1,313,604	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,964,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,266,033</b>	<b>\$0</b>	<b>\$1,698,900</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,964,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,266,033</b>	<b>\$0</b>	<b>\$1,698,900</b>
R-05 CDPHE Long Bill Adjustments	(\$4,964,933)	0.0	\$0	(\$3,266,033)	\$0	(\$1,698,900)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ryan White Act, Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,129,818	10.2	\$22,018	\$0	\$0	\$2,107,800
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,129,818</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,129,818</b>	<b>10.2</b>	<b>\$22,018</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,107,800</b>
R-05 CDPHE Long Bill Adjustments	(\$2,129,818)	(10.2)	(\$22,018)	\$0	\$0	(\$2,107,800)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ryan White Act, Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$20,986,399	0.0	\$1,451,065	\$3,983,234	\$0	\$15,552,100
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$1,313,603	0.0	\$0	\$1,313,603	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$22,300,002</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,296,837</b>	<b>\$0</b>	<b>\$15,552,100</b>
<b>FY 2017-18 Base Request</b>	<b>\$22,300,002</b>	<b>0.0</b>	<b>\$1,451,065</b>	<b>\$5,296,837</b>	<b>\$0</b>	<b>\$15,552,100</b>
R-05 CDPHE Long Bill Adjustments	(\$22,300,002)	0.0	(\$1,451,065)	(\$5,296,837)	\$0	(\$15,552,100)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Tuberculosis Control and Treatment, Personal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$902,009</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
<b>FY 2017-18 Base Request</b>	<b>\$902,009</b>	<b>13.1</b>	<b>\$122,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$779,400</b>
R-05 CDPHE Long Bill Adjustments	(\$902,009)	(13.1)	(\$122,609)	\$0	\$0	(\$779,400)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Tuberculosis Control and Treatment, Operating Expenses**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>
<b>FY 2017-18 Base Request</b>	<b>\$1,500,461</b>	<b>0.0</b>	<b>\$1,188,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,700</b>

R-05 CDPHE Long Bill Adjustments	(\$1,500,461)	0.0	(\$1,188,761)	\$0	\$0	(\$311,700)
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Special Purpose Disease Control Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-23 Annualize Base Building Salary Survey	\$5,420	0.0	\$983	\$4,437	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,420</b>	<b>0.0</b>	<b>\$983</b>	<b>\$4,437</b>	<b>\$0</b>	<b>\$0</b>
R-05 CDPHE Long Bill Adjustments	\$32,842,664	50.1	\$1,673,083	\$8,657,106	\$0	\$22,512,475
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$32,848,084</b>	<b>50.1</b>	<b>\$1,674,066</b>	<b>\$8,661,543</b>	<b>\$0</b>	<b>\$22,512,475</b>

**Tuberculosis Control and Treatment Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 CDPHE Long Bill Adjustments	\$2,402,470	13.1	\$1,311,370	\$0	\$0	\$1,091,100
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,402,470</b>	<b>13.1</b>	<b>\$1,311,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,091,100</b>

<b>(1) Special Purpose Disease Control Programs</b>						
FY 2016-17 Initial Appropriation	\$35,045,134	63.2	\$2,784,453	\$8,657,106	\$0	\$23,603,575
FY 2017-18 Base Request	\$35,050,554	63.2	\$2,785,436	\$8,661,543	\$0	\$23,603,575
FY 2017-18 Governor's Budget Request	\$35,250,554	63.2	\$2,985,436	\$8,661,543	\$0	\$23,603,575

**(C) Environmental Epidemiology**

**(1) Environmental Epidemiology**

**Cannabis Health Information, Training, and Surveillance**

HB 16-1405 FY 2016-17 General Appropriation Act	\$320,388	4.0	\$0	\$320,388	\$0	\$0
<b>FY 2016-17 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 2017-18 Base Request</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$320,388</b>	<b>4.0</b>	<b>\$0</b>	<b>\$320,388</b>	<b>\$0</b>	<b>\$0</b>

**Oil and Gas Health Activities**

HB 16-1405 FY 2016-17 General Appropriation Act	\$502,771	3.2	\$0	\$293,699	\$209,072	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$502,771</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$209,072</b>	<b>\$0</b>
TA-12 Annualize FY 2016-17 BA-03 Oil and Gas Health Study	\$193,258	0.0	\$0	\$0	\$193,258	\$0
<b>FY 2017-18 Base Request</b>	<b>\$696,029</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$402,330</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$696,029</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$402,330</b>	<b>\$0</b>

**Environmental Epidemiology Federal Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$683,103	5.8	\$0	\$0	\$0	\$683,103
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Retail Marijuana Health Research Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$343,622	0.3	\$0	\$343,622	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$343,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$343,622</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annualize FY 2016-17 BA-05 Marijuana Research Grants	\$425,000	0.0	\$0	\$425,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$768,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$768,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$768,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$768,622</b>	<b>\$0</b>	<b>\$0</b>

(1) Environmental Epidemiology



FY 2016-17 Initial Appropriation	\$1,849,884	13.3	\$0	\$957,709	\$209,072	\$683,103
FY 2017-18 Base Request	\$2,468,142	13.3	\$0	\$1,382,709	\$402,330	\$683,103
FY 2017-18 Governor's Budget Request	\$2,468,142	13.3	\$0	\$1,382,709	\$402,330	\$683,103

## 09. Prevention Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### (A) Administration

#### (1) Administration

##### Administration

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,666,055	31.7	\$397,608	\$611,228	\$15,020	\$1,642,199
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,666,055</b>	<b>31.7</b>	<b>\$397,608</b>	<b>\$611,228</b>	<b>\$15,020</b>	<b>\$1,642,199</b>
TA-23 Annualize Base Building Salary Survey	\$4,965	0.0	\$468	\$1,389	\$9	\$3,099
<b>FY 2017-18 Base Request</b>	<b>\$2,671,020</b>	<b>31.7</b>	<b>\$398,076</b>	<b>\$612,617</b>	<b>\$15,029</b>	<b>\$1,645,298</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,671,020</b>	<b>31.7</b>	<b>\$398,076</b>	<b>\$612,617</b>	<b>\$15,029</b>	<b>\$1,645,298</b>

##### Transfer to Affordable Health Care Cash Fund

HB 16-1405 FY 2016-17 General Appropriation Act	\$177,755	0.0	\$177,755	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-24 Annualize Commission on Affordable Health Care	(\$177,755)	0.0	(\$177,755)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,732,800	0.0	\$0	\$1,255,000	\$0	\$3,477,800
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,732,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,255,000</b>	<b>\$0</b>	<b>\$3,477,800</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$4,137,611	0.0	\$0	\$4,137,611	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,870,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,392,611</b>	<b>\$0</b>	<b>\$3,477,800</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,870,411</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,392,611</b>	<b>\$0</b>	<b>\$3,477,800</b>

<b>(1) Administration</b>						
FY 2016-17 Initial Appropriation	\$7,576,610	31.7	\$575,363	\$1,866,228	\$15,020	\$5,119,999
FY 2017-18 Base Request	\$11,541,431	31.7	\$398,076	\$6,005,228	\$15,029	\$5,123,098
FY 2017-18 Governor's Budget Request	\$11,541,431	31.7	\$398,076	\$6,005,228	\$15,029	\$5,123,098

**(B) Chronic Disease Prevention Programs**

**(1) Chronic Disease Prevention Programs**

**Transfer to the Health Disparities Grant Program Fund**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,460,720	0.0	\$0	\$3,460,720	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,460,720</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,460,720</b>	<b>\$0</b>	<b>\$0</b>

**Chronic Disease and Cancer Prevention Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,808,400	37.3	\$0	\$0	\$0	\$5,808,400
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,808,400</b>
TA-27 Federal Funds Adjustments	\$1,000,000	0.0	\$0	\$0	\$0	\$1,000,000
<b>FY 2017-18 Base Request</b>	<b>\$6,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,808,400</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,808,400</b>

**Breast and Cervical Cancer Screening**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,133,314	7.2	\$0	\$4,479,414	\$0	\$2,653,900
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,133,314</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,479,414</b>	<b>\$0</b>	<b>\$2,653,900</b>
<b>FY 2017-18 Base Request</b>	<b>\$7,133,314</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,479,414</b>	<b>\$0</b>	<b>\$2,653,900</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,133,314</b>	<b>7.2</b>	<b>\$0</b>	<b>\$4,479,414</b>	<b>\$0</b>	<b>\$2,653,900</b>

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.**

HB 16-1405 FY 2016-17 General Appropriation Act	\$563,165	6.7	\$0	\$563,165	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 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 2017-18 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>

**Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$22,150,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,150,816</b>	<b>\$0</b>	<b>\$0</b>

**Tobacco Education, Prevention, and Cessation Program Admin.**

HB 16-1405 FY 2016-17 General Appropriation Act	\$550,521	6.9	\$0	\$550,521	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$550,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,521</b>	<b>\$0</b>	<b>\$0</b>
TA-23 Annualize Base Building Salary Survey	\$55	0.0	\$0	\$55	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$550,576</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,576</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$550,576</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,576</b>	<b>\$0</b>	<b>\$0</b>

**Tobacco Education, Prevention, and Cessation Program Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$23,891,386</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,605,660</b>	<b>\$1,285,726</b>	<b>\$0</b>

**Oral Health Programs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,333,472	4.1	\$266,403	\$189,469	\$0	\$877,600
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$675,736	0.0	\$0	\$675,736	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,009,208</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$865,205</b>	<b>\$0</b>	<b>\$877,600</b>
<b>FY 2017-18 Base Request</b>	<b>\$2,009,208</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$865,205</b>	<b>\$0</b>	<b>\$877,600</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,009,208</b>	<b>4.1</b>	<b>\$266,403</b>	<b>\$865,205</b>	<b>\$0</b>	<b>\$877,600</b>

**Marijuana Education Campaign**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,025,000	3.7	\$0	\$7,025,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,025,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$7,025,000</b>	<b>\$0</b>	<b>\$0</b>
TA-10 Annualize FY2016-17 BA-01 Trusted Adult Campaign	(\$2,375,000)	0.0	\$0	(\$2,375,000)	\$0	\$0
<b>FY 2017-18 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 2017-18 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>(1) Chronic Disease Prevention Programs</b>						
FY 2016-17 Initial Appropriation	\$72,592,530	65.9	\$266,403	\$61,700,501	\$1,285,726	\$9,339,900
FY 2017-18 Base Request	\$71,217,585	65.9	\$266,403	\$59,325,556	\$1,285,726	\$10,339,900
FY 2017-18 Governor's Budget Request	\$71,217,585	65.9	\$266,403	\$59,325,556	\$1,285,726	\$10,339,900

**(C) Primary Care Office**

**(1) Primary Care Office**

**Primary Care Office**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,760,892	3.4	\$1,874,251	\$258,141	\$0	\$628,500
HB 16-1408 Cash Fund Allocations for Health-related Programs	\$625,736	0.0	\$0	\$625,736	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,386,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$628,500</b>
TA-27 Federal Funds Adjustments	\$500,000	0.0	\$0	\$0	\$0	\$500,000
<b>FY 2017-18 Base Request</b>	<b>\$3,886,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$1,128,500</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,886,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$1,128,500</b>

<b>(1) Primary Care Office</b>						
FY 2016-17 Initial Appropriation	\$3,386,628	3.4	\$1,874,251	\$883,877	\$0	\$628,500
FY 2017-18 Base Request	\$3,886,628	3.4	\$1,874,251	\$883,877	\$0	\$1,128,500
FY 2017-18 Governor's Budget Request	\$3,886,628	3.4	\$1,874,251	\$883,877	\$0	\$1,128,500

**(D) Family and Community Health**

**(1) Women's Health**

**Family Planning Program Administration**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2017-18 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 2017-18 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>

**Family Planning Purchase Of Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,323,361</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>FY 2017-18 Base Request</b>	<b>\$7,323,361</b>	<b>0.0</b>	<b>\$3,734,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,588,900</b>
<b>FY 2017-18 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>

**Family Planning Federal Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$184,300	2.0	\$0	\$0	\$0	\$184,300
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Maternal and Child Health**

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<b>FY 2017-18 Base Request</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,821,700</b>	<b>9.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,821,700</b>

<b>(1) Women's Health</b>						
FY 2016-17 Initial Appropriation	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
FY 2017-18 Base Request	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
FY 2017-18 Governor's Budget Request	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970

**(2) Children and Youth Health**

**Health Care Program for Special Needs Children**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2017-18 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 2017-18 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>
<b>Health Care for Special Needs Children, Service Costs</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
<b>FY 2016-17 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 2017-18 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 2017-18 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>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,000,000</b>	<b>2.4</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Child Fatality Prevention</b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$566,149	2.9	\$566,149	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 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 2017-18 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>

**Federal Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$884,604	7.5	\$0	\$0	\$0	\$884,604
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Healthy Kids Survey**

HB 16-1405 FY 2016-17 General Appropriation Act	\$745,124	1.5	\$0	\$745,124	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>

**(2) Children and Youth Health**

FY 2016-17 Initial Appropriation	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
FY 2017-18 Base Request	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
FY 2017-18 Governor's Budget Request	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204

**(3) Injury, Suicide, and Violence Prevention****Suicide Prevention**

HB 16-1405 FY 2016-17 General Appropriation Act	\$539,007	2.6	\$539,007	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$539,007</b>	<b>2.6</b>	<b>\$539,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$539,007</b>	<b>2.6</b>	<b>\$539,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$539,007</b>	<b>2.6</b>	<b>\$539,007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Injury Prevention**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,679,900	9.4	\$0	\$0	\$0	\$1,679,900
<b>FY 2016-17 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>



TA-27 Federal Funds Adjustments	\$2,000,000	4.0	\$0	\$0	\$0	\$2,000,000
<b>FY 2017-18 Base Request</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,679,900</b>	<b>13.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,679,900</b>

**Grants & Assistance for Substance Abuse Prevention**

HB 16-1405 FY 2016-17 General Appropriation Act	\$397,612	4.5	\$0	\$397,612	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$397,612</b>	<b>4.5</b>	<b>\$0</b>	<b>\$397,612</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Annualize BA-04 Substance Abuse Communities That Care	(\$18,812)	0.0	\$0	(\$18,812)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$378,800</b>	<b>4.5</b>	<b>\$0</b>	<b>\$378,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$378,800</b>	<b>4.5</b>	<b>\$0</b>	<b>\$378,800</b>	<b>\$0</b>	<b>\$0</b>

**Substance Abuse Prevention Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,730,000	0.0	\$0	\$6,730,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>
TA-13 Annualize BA-04 Substance Abuse Communities That Care	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$9,030,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,030,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,030,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,030,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(3) Injury, Suicide, and Violence Prevention</b>						
FY 2016-17 Initial Appropriation	\$9,346,519	16.5	\$539,007	\$7,127,612	\$0	\$1,679,900
FY 2017-18 Base Request	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900
FY 2017-18 Governor's Budget Request	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900

**(E) Nutrition Services**

**(1) Nutrition Services**

**Women, Infants, and Children Supplemental Food Grant**

HB 16-1405 FY 2016-17 General Appropriation Act	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
<b>FY 2016-17 Initial Appropriation</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>
<b>FY 2017-18 Base Request</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$87,140,100</b>	<b>16.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,140,100</b>

**Child and Adult Care Food Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$24,628,468	7.8	\$0	\$0	\$0	\$24,628,468
<b>FY 2016-17 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>
TA-27 Federal Funds Adjustments	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000
<b>FY 2017-18 Base Request</b>	<b>\$27,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,628,468</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$27,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,628,468</b>

<b>(1) Nutrition Services</b>						
FY 2016-17 Initial Appropriation	\$111,768,568	24.7	\$0	\$0	\$0	\$111,768,568
FY 2017-18 Base Request	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568
FY 2017-18 Governor's Budget Request	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568

**10. Health Facilities and Emergency Medical Services**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(A) Operations Management**

**(1) Operations Management**

**Administration and Operations**

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,214,849	23.5	\$64,791	\$2,086,954	\$0	\$63,104
HB 16-1424 Qualified Medication Administration Personnel	\$30,298	0.5	\$0	\$30,298	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,245,147</b>	<b>24.0</b>	<b>\$64,791</b>	<b>\$2,117,252</b>	<b>\$0</b>	<b>\$63,104</b>
TA-15 Annualize 15-1015 EMS Compact	\$47,030	0.5	\$0	\$47,030	\$0	\$0
TA-21 Annualize HB 16-1424 QMAP	(\$247,228)	(0.7)	\$0	(\$247,228)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,044,949</b>	<b>23.8</b>	<b>\$64,791</b>	<b>\$1,917,054</b>	<b>\$0</b>	<b>\$63,104</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,044,949</b>	<b>23.8</b>	<b>\$64,791</b>	<b>\$1,917,054</b>	<b>\$0</b>	<b>\$63,104</b>

<b>(1) Operations Management</b>						
FY 2016-17 Initial Appropriation	\$2,245,147	24.0	\$64,791	\$2,117,252	\$0	\$63,104
FY 2017-18 Base Request	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
FY 2017-18 Governor's Budget Request	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104

**(B) Health Facilities Program**

**(1) Health Facilities Program**

**Home and Community Survey**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,670,747	14.4	\$74,102	\$1,596,645	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 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>
R-03 Health Facility Survey Staffing Caseload Adjustment	\$6,339	0.1	\$96	\$6,243	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,677,086</b>	<b>14.5</b>	<b>\$74,198</b>	<b>\$1,602,888</b>	<b>\$0</b>	<b>\$0</b>

**Nursing Facility Survey**

HB 16-1405 FY 2016-17 General Appropriation Act	\$539,496	5.5	\$55,660	\$483,836	\$0	\$0
<b>FY 2016-17 Initial Appropriation</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 2017-18 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>
R-03 Health Facility Survey Staffing Caseload Adjustment	\$152,547	1.4	\$43,423	\$109,124	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$692,043</b>	<b>6.9</b>	<b>\$99,083</b>	<b>\$592,960</b>	<b>\$0</b>	<b>\$0</b>

**Medicaid / Medicare Certification Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,782,643	97.8	\$0	\$0	\$4,745,662	\$4,036,981
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,782,643</b>	<b>97.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,745,662</b>	<b>\$4,036,981</b>
TA-05 Annualize Home Settings Rule	(\$18,155)	0.0	\$0	\$0	(\$18,155)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,764,488</b>	<b>97.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,727,507</b>	<b>\$4,036,981</b>
R-02 IDD Facility Survey Staffing Adjustment	\$417,435	5.0	\$0	\$0	\$417,435	\$0
R-03 Health Facility Survey Staffing Caseload Adjustment	\$611,958	6.5	\$0	\$0	\$184,573	\$427,385
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,793,881</b>	<b>109.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,329,515</b>	<b>\$4,464,366</b>

**Transfer to Department of Public Safety**

HB 16-1405 FY 2016-17 General Appropriation Act	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
<b>FY 2016-17 Initial Appropriation</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<b>FY 2017-18 Base Request</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$767,620</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,599</b>	<b>\$393,021</b>

<b>(1) Health Facilities Program</b>						
FY 2016-17 Initial Appropriation	\$11,760,506	117.7	\$129,762	\$2,080,481	\$5,120,261	\$4,430,002
FY 2017-18 Base Request	\$11,742,351	117.7	\$129,762	\$2,080,481	\$5,102,106	\$4,430,002
FY 2017-18 Governor's Budget Request	\$12,930,630	130.7	\$173,281	\$2,195,848	\$5,704,114	\$4,857,387

**(C) Emergency Medical Services**

**(1) Emergency Medical Services**

**State EMS Coordination, Planning and Certification Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,323,554	10.6	\$43,315	\$1,280,239	\$0	\$0
HB 16-1280 Update Air Ambulance Regulation	\$18,036	0.2	\$0	\$18,036	\$0	\$0
SB 16-069 Community Paramedicine Regulation	\$70,184	1.0	\$70,184	\$0	\$0	\$0
SB 16-1034 Emergency Medical Responder Registration Program	\$21,185	0.3	\$0	\$21,185	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,432,959</b>	<b>12.1</b>	<b>\$113,499</b>	<b>\$1,319,460</b>	<b>\$0</b>	<b>\$0</b>
TA-15 Annualize 15-1015 EMS Compact	\$71,998	0.5	\$0	\$71,998	\$0	\$0
TA-17 Annualize HB 16-1034 EMS Registration	\$32,934	0.6	\$0	\$32,934	\$0	\$0
TA-19 Annualize HB 16-1280 Air Ambulance	\$116,802	0.6	\$0	\$116,802	\$0	\$0
TA-22 Annualize SB 16-069 Community Paramedicine Regulation	(\$3,519)	0.0	(\$3,519)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,651,174</b>	<b>13.8</b>	<b>\$109,980</b>	<b>\$1,541,194</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,651,174</b>	<b>13.8</b>	<b>\$109,980</b>	<b>\$1,541,194</b>	<b>\$0</b>	<b>\$0</b>

**Regional Emergency Medical and Trauma Councils**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
<b>FY 2016-17 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 2017-18 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 2017-18 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>

**Emergency Medical Services Provider Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,443,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,443,896</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base 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>FY 2017-18 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>

**Trauma Facility Designation Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$367,262	1.8	\$0	\$367,262	\$0	\$0
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FY 2016-17 Initial Appropriation	\$367,262	1.8	\$0	\$367,262	\$0	\$0
FY 2017-18 Base Request	\$367,262	1.8	\$0	\$367,262	\$0	\$0
FY 2017-18 Governor's Budget Request	\$367,262	1.8	\$0	\$367,262	\$0	\$0

**Federal Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2016-17 Initial Appropriation	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2017-18 Base Request	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2017-18 Governor's Budget Request	\$290,300	0.0	\$0	\$0	\$0	\$290,300

**Poison Control**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,658,523	0.0	\$1,535,140	\$123,383	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,658,523	0.0	\$1,535,140	\$123,383	\$0	\$0
TA-09 Annualize RM-2 Poison Control Center	(\$63,283)	0.0	\$0	(\$63,283)	\$0	\$0
FY 2017-18 Base Request	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0

**(1) Emergency Medical Services**

FY 2016-17 Initial Appropriation	\$13,977,940	13.9	\$1,648,639	\$12,039,001	\$0	\$290,300
FY 2017-18 Base Request	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300
FY 2017-18 Governor's Budget Request	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300

**(D) Indirect Cost Assessment**

**(1) Indirect Cost Assessment**

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,405,100	0.0	\$0	\$1,694,000	\$555,700	\$1,155,400
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<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,405,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,694,000</b>	<b>\$555,700</b>	<b>\$1,155,400</b>
TA-26 Indirect Cost Assessment Line Item Adjustments	\$592,842	0.0	\$0	\$267,842	\$325,000	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,997,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,961,842</b>	<b>\$880,700</b>	<b>\$1,155,400</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,997,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,961,842</b>	<b>\$880,700</b>	<b>\$1,155,400</b>

<b>(1) Indirect Cost Assessment</b>						
FY 2016-17 Initial Appropriation	\$3,405,100	0.0	\$0	\$1,694,000	\$555,700	\$1,155,400
FY 2017-18 Base Request	\$3,997,942	0.0	\$0	\$1,961,842	\$880,700	\$1,155,400
FY 2017-18 Governor's Budget Request	\$3,997,942	0.0	\$0	\$1,961,842	\$880,700	\$1,155,400

## 11. Office of Emergency Preparedness and Response

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### (A) Operations Management

#### (1) Operations Management

##### Administration and Support

HB 16-1405 FY 2016-17 General Appropriation Act	\$924,633	12.1	\$299,297	\$0	\$0	\$625,336
<b>FY 2016-17 Initial Appropriation</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
TA-23 Annualize Base Building Salary Survey	\$2,764	0.0	\$2,764	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$927,397</b>	<b>12.1</b>	<b>\$302,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$927,397</b>	<b>12.1</b>	<b>\$302,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>

##### Emergency Preparedness And Response Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
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FY 2016-17 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2017-18 Base Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2017-18 Governor's Budget Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206

**State Directed Emergency Preparedness and Response Activitie**

HB 16-1405 FY 2016-17 General Appropriation Act	\$213,645	2.4	\$213,645	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	\$0
FY 2017-18 Base Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0

**Indirect Cost Assessment**

HB 16-1405 FY 2016-17 General Appropriation Act	\$799,400	0.0	\$0	\$0	\$0	\$799,400
FY 2016-17 Initial Appropriation	\$799,400	0.0	\$0	\$0	\$0	\$799,400
FY 2017-18 Base Request	\$799,400	0.0	\$0	\$0	\$0	\$799,400
FY 2017-18 Governor's Budget Request	\$799,400	0.0	\$0	\$0	\$0	\$799,400

<b>(1) Operations Management</b>						
FY 2016-17 Initial Appropriation	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2017-18 Base Request	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
FY 2017-18 Governor's Budget Request	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942