

**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

Request Title

**BA-01 Medical Aid-in-Dying**

Dept. Approval By: *[Signature]* 12-29-16 \_\_\_\_\_ Supplemental FY 2016-17

OSPB Approval By: *[Signature]* 12/28/16 X Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$6,585,109	\$0	\$6,950,171	\$44,041	\$44,041
	FTE	47.7	0.0	47.7	0.5	0.5
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$3,699,522	\$0	\$4,059,922	\$44,041	\$44,041
	RF	\$5,887	\$0	\$5,887	\$0	\$0
	FF	\$2,879,700	\$0	\$2,884,362	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$3,817,616	\$0	\$3,837,669	\$35,919	\$35,919
	FTE	47.7	0.0	47.7	0.5	0.5
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records - Personal Services	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$2,432,728	\$0	\$2,448,120	\$35,919	\$35,919
	RF	\$5,887	\$0	\$5,887	\$0	\$0
	FF	\$1,379,000	\$0	\$1,383,662	\$0	\$0
	Total	\$456,394	\$0	\$456,394	\$475	\$475
	FTE	0.0	0.0	0.0	0.0	0.0
02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records - Operating Expenses	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$262,794	\$0	\$262,794	\$475	\$475
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$193,600	\$0	\$193,600	\$0	\$0

	<b>Total</b>	<b>\$2,311,100</b>	<b>\$0</b>	<b>\$2,656,108</b>	<b>\$7,647</b>	<b>\$7,647</b>
02. Center for Health and Environmental Information, (E)	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment -	CF	\$1,004,000	\$0	\$1,349,008	\$7,647	\$7,647
Indirect Cost Assessment	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,307,100	\$0	\$1,307,100	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Public Health and Environment Prioritized Request		
Interagency Approval or Related Schedule 1	None		



### ***Cost and FTE***

- The Department requests 0.5 FTE and \$44,041 Cash Funds for FY 2017-18 and beyond to develop and implement the policies as designated by Proposition 106: Colorado “End of Life Options Act.”

### ***Current Program***

- On November 8, 2016, voters passed Proposition 106: Colorado “End of Life Options Act.” This will change Colorado Statute to permit terminally-ill patients with under six months to live to request and self-administer prescribed aid-in-dying drugs to end their lives.
- Proposition 106 designates the Colorado Department of Public Health and Environment (CDPHE) as the agency responsible for adopting rules to facilitate the collection of information regarding healthcare provider compliance with Proposition 106.

### ***Problem or Opportunity***

- Since Colorado passed Proposition 106 on November 8, 2016, the Department was not able to submit a request for the November 1 budget submission, and Proposition 106 did not include an appropriation clause.
- The Department does not currently have specific policies or processes to ensure compliance with the responsibilities around healthcare provider compliance outlined in Proposition 106.
- Based on information from similarly-sized and populated states that have implemented a medical aid-in-dying measure, the Department estimates that it will have to track 120-150 requests on an annual and ongoing basis, as well as put together and submit an annual report of its findings.

### ***Consequences of Problem***

- Without the requested resources, the Department will not have the ability to facilitate the collection of information regarding healthcare provider compliance with Proposition 106 or meet annual reporting requirements.

### ***Proposed Solution***

- The Department requests \$44,041 in Cash Funds and 0.5 FTE for FY 2017-18 and beyond to develop and implement the policies as designated by Proposition 106 to facilitate the collection of information regarding healthcare compliance with Proposition 106.
- The requested Statistical Analyst II will work within the Department’s Center for Health and Environmental Data Division to carry out the sampling of records and record maintenance. Additionally, this position would generate and disseminate the annual statistical report.





**Department Priority: BA-01**  
**Request Detail: Proposition 106 - Access to Medical Aid-In-Dying Medication**

Summary of Incremental Funding Change for FY 2017-18	Total Funds	Cash Funds
Proposition 106 - Access to Medical Aid-In-Dying Medication	\$44,041	\$44,041

**Problem or Opportunity:**

The Department requests \$44,041 Cash Funds and 0.5 FTE for FY 2017-18 and beyond to develop and implement the policies as designated by Proposition 106: Colorado “End of Life Options Act.” On November 8, 2016, Colorado voters passed Proposition 106: Colorado “End of Life Options Act.” Proposition 106 prompted a change to Colorado statutes that permits terminally-ill patients with under six months to live, as determined by two physicians, to request and self-administer prescribed aid-in-dying drugs to voluntarily end their lives. Proposition 106 designates the Colorado Department of Public Health and Environment (CDPHE) as the agency responsible for adopting rules to facilitate the collection of information regarding healthcare provider compliance with Proposition 106. Adherence to the requirements of Proposition 106 would ensure the collection of information, including a dispensing record from healthcare providers of life-ending medication to qualifying patients, and an annual review of a random sample of records. Additionally, Proposition 106 maintains that while the Department will not make this collected information available for public review, it will generate and make available an annual statistical report of the information collected.

Based on information gained from other states that have implemented similar legislation related to medical-aid-in-dying measures for terminally-ill patients, the Department expects to track approximately 120-150 requests for aid-in-dying medication prescriptions, and over 85-100 actual assisted deaths on an annual basis. The Department has used the state of Oregon as a comparison point due to its similar size and population to Colorado.

Currently, the Department does not have specific policies or processes outlined to ensure compliance with the responsibilities designated in Proposition 106. Additionally, the current vendor used by Colorado to manage the Electronic Death Reporting System (EDRS) does not have any existing software product for this purpose. Due to the small number of cases of aid-in-dying patients that the Department anticipates recording on an annual basis, CDPHE does not recommend that the EDRS vendor develop a module specifically geared towards this purpose.

In May 2016, the Department submitted a fiscal note as a part of the ballot analysis of Proposition 106. Despite the “yes” vote on November 8, 2016, the Department has no mechanism to trigger the appropriation of funds for this purpose. As a result, the Department is submitting this request for a budget amendment for FY 2017-18 and beyond. The Department anticipates that this request will ensure an

appropriation of the cash funds spending authority necessary to adhere to the requirements of Proposition 106.

***Proposed Solution:***

The Department requests \$44,041 Cash Funds and 0.5 FTE for FY 2017-18 and beyond to develop and implement the policies as designated by Proposition 106: Colorado “End of Life Options Act. The measure requires the Department to adopt rules to collect information about health care provider compliance, collect certain medical information including dispensing records, and to prepare an annual statistical report. These activities require 0.5 FTE per year. Costs include on-going operating costs and centrally appropriated costs. This request will be funded through the Vital Records Cash Fund which is dependent upon the collection of fees for birth and death certificates and marriage verifications.

While the initiative does not yet specify the particular data items that the Department is expected to collect, the Department has based its assumptions on processes of states that have already implemented a similar law. Citing the state of Oregon as the state of reference due to its similar size and population, Oregon requires five compliance forms for data collection: Patient Request Form, Attending Physician Form, Consulting Physician Form, Psychiatrist / Psychologist Form, and Pharmacy Dispensing Record Form. They also require two supplemental forms: Attending Physician Follow-Up Form and Chronology and Death Certificate Extract Form. The Department assumes that it will implement a similar form requirement in Colorado to collect information from the appropriate parties.

The Department requests 0.5 FTE Statistical Analyst II to annually review a sample of records maintained pursuant to the designation by Proposition 106 and to generate and disseminate an annual statistical report. Please note, the fiscal note included costs for FY 2016-17. However, based on the timetable for rule making, the Department estimates a limited number of cases in FY 2016-17, and therefore is not requesting funding for FY 2016-17.

***Anticipated Outcomes:***

The Department anticipates that it will measure outcomes through the annual reporting requirement outlined in the language of Proposition 106. The Department will sample the attending physicians’ and health care providers’ submission. The annual report that results from this effort benefits the patients served, provides ongoing and reliable information concerning the impact of this Act to Coloradoans, and benefits the medical community. Uniform reporting enables consistency in practice.

Proposition 106 specifies that the records obtained by the Department are confidential. To the extent authorized by statute, the Department will continue to report suspicions of fraud or identity theft to law enforcement. Since this is the current practice for the Office of the State Registrar of Vital Statistics, the Department anticipates that it will continue.

***Assumptions and Calculations:***

The Department requests \$44,041 Cash Funds and 0.5 FTE for FY 2017-18 and beyond to develop and implement the policies as designated by Proposition 106: Colorado “End of Life Options Act. This request includes the associated benefit and operating costs for the position.

The Department completed its current assumptions and calculations based on the original fiscal note calculations completed when Proposition 106 was originally analyzed. Please see the associated fiscal note: the “Access to Medical Aid-in-Dying Medication” Fiscal Impact Statement.

The requested Statistical Analyst II position would work within the Department’s Center for Health and Environmental Data Division and would function to carry out the sampling of records and record maintenance. Additionally, this position would generate and disseminate the annual statistical report.

The Department assumes a workload of approximately one hour per case with two to three new cases per week for a total of 130 cases per year. The Department assumes it will review one case per week and that review will take 10 hours for a total of 520 hours per year. The Department also assumes the annual statistical report will take approximately 400 hours. This results in an estimated 1,050 hours per year to effectively manage the duties identified in Proposition 106. This translates to approximately 0.5 FTE.

<b>Table I - On-going Workload Calculations for Statistical Analyst II - Proposition 106</b>		
	<b>Per Week</b>	<b>Per year</b>
Case Processing	2.5	130
Hours per Case	1	1
<b>Total Hours for Case Processing</b>	<b>2.5</b>	<b>130</b>
Case Review	1	52
Hours per Case Review	10	10
<b>Total Hours per Case Review</b>	<b>10</b>	<b>520</b>
<b>Statistical Analysis and Report Development</b>	<b>7.5</b>	<b>400</b>
<b>TOTAL HOURS</b>	<b>20</b>	<b>1,050</b>
<b>FTE Conversion</b>	<b>0.5</b>	<b>0.5</b>

The Department assumes that the 0.5 FTE Statistical Analyst II would cost \$29,756 for personal services and \$14,285 for centrally appropriated costs in FY 2017-18 and beyond as defined in the fiscal note.

Again, please note, the fiscal note included costs for FY 2016-17. However, based on the timetable for rule making, the Department estimates a limited number of cases in FY 2016-17, and therefore is not requesting funding for FY 2016-17.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

The Department has based this technical request on new data resulting in substantive changes in funding needs. Since Colorado passed Proposition 106 on November 8, 2016, the Department was not able to submit a request for the November 1 submission, and Proposition 106 did not include an appropriation clause.







**Colorado  
Legislative  
Council  
Staff**

**Proposition 106**

**FISCAL IMPACT  
STATEMENT**

**Date:** September 1, 2016

**Fiscal Analyst:** Kerry White, 303-866-3469

**BALLOT TITLE:** ACCESS TO MEDICAL AID-IN-DYING MEDICATION

Fiscal Impact Summary	FY 2016-2017	FY 2017-2018
<b>State Revenue</b>	Potential increase.	
<b>State Expenditures</b>	<b>at least \$27,874</b>	<b>at least \$44,041</b>
Cash Funds	19,582	29,756
Centrally Appropriated Costs	8,292	14,285
<b>FTE Position Change</b>	0.3 FTE	0.5 FTE

**Summary of Measure**

This measure creates the "Colorado End-of-Life Options Act," which allows individuals with a terminal illness to request and self-administer medical aid-in-dying medication (medication). To be eligible to request medication, the individual must:

- be a Colorado resident aged 18 or older;
- be able to make and communicate an informed decision to health care providers;
- have a terminal illness with a prognosis of six months or less to live that has been confirmed by two physicians, including the individual's primary physician and a second, consulting physician; and
- voluntarily express his or her wish to receive the medication.

The measure sets forth requirements for requesting medication, witnessing requests for medication, processes for dispensing and receiving unused medication, and making referrals to a mental health professional. Physicians and pharmacists are not obligated to prescribe, dispense, or supervise the administration of the medication. Proposition 106 clarifies that self-administering medication does not affect an insurance policy, annuity, or advanced medical directive.

**Liability and criminal penalties.** Persons are not subject to civil or criminal liability of professional disciplinary action if they act in good faith and within the parameters of the measure. The measure does not limit civil or criminal liability for negligence, recklessness, or intentional misconduct by any person in the process. If a person uses medical aid-in-dying in a public place, a government entity may make a claim against the deceased person's estate to recover its costs. The measure creates new criminal penalties for altering or forging a medical aid-in-dying request; concealing or destroying a rescission of a request for medical aid-in-dying; or coercing or exerting undue influence to get another person to request or rescind a request for medical aid-in-dying.

# Proposition 106

**Audits of records.** Health care providers that dispense medication are required to file a copy of the dispensing record with the Colorado Department of Public Health and Environment (CDPHE). The CDPHE is required to annually review a sample of records maintained by attending physicians in order to ensure compliance with the act. CDPHE is also required to compile and publish an annual statistical report of information related to dispensing records, but individual records are not available for public inspection.

## State Revenue

Beginning in FY 2016-17, this measure may increase revenue by a minimal amount.

**Criminal penalties.** This measure may increase state cash fund revenue credited to the Fines Collection Cash Fund in the Judicial Department. The fine penalty for a class 2 felony is \$5,000 to \$1,000,000. Because the courts have the discretion of incarceration, imposing a fine, or both, the precise impact to state revenue cannot be determined. However, based on prior convictions, any fine revenue is likely to be minimal.

**Reimbursements.** To the extent that individuals participating in medical aid-in-dying die in a public place, the state may receive revenue to reimburse its costs. Any increase in revenue is minimal and will be credited to the fund used to pay those costs.

## State Expenditures

This measure increases state expenditures by at least \$27,874 and 0.3 FTE in FY 2016-17 and by at least \$44,041 and 0.5 FTE in FY 2017-18 and future years. These costs are shown in Table 1 and described below.

<b>Cost Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Personal Services	\$14,641	\$29,281
FTE	0.3 FTE	0.5 FTE
Operating Expenses and Capital Outlay Costs	4,941	475
Centrally Appropriated Costs	8,292	14,285
<b>TOTAL</b>	<b>\$27,874</b>	<b>\$44,041</b>

**Assumptions.** Consistent with data from the state of Oregon (which has a similar medical aid-in-dying process) and adjusted for population differences, this analysis assumes that between 120 to 150 persons will request medical aid-in-dying assistance each year. Because the process set out in Proposition 106 is voluntary, this analysis further assumes that state physicians, facilities, and health care programs, including Medicaid, will choose to opt out from participating in medical aid-in-dying.

**Department of Public Health and Environment.** The measure requires the Department of Public Health and Environment to adopt rules to collect information about health care provider compliance, collect certain medical information including dispensing records, and to prepare an annual statistic report. These activities require 0.5 FTE per year. First year costs are prorated to assume a January 1, 2017, start date. Costs include one-time capital outlay costs and ongoing operating costs.

# Proposition 106

**Department of Corrections.** Costs in the Department of Corrections may increase under the measure. To the extent that persons are convicted of either class 2 felony created by the measure and that penalty is greater than what they would have been charged with otherwise, costs will increase. For informational purposes, offenders placed in a private contract prison cost the state about \$59.90 per offender per day, including the current daily rate of \$55.08 and an estimated \$3.88 per offender per day for medical care provided by the DOC. No impact is expected in the first year because of the estimated time for criminal filing, trial, disposition, and sentencing. This analysis assumes that any costs in future years arising under this measure will be addressed through the annual budget process.

**Trial courts.** This measure may affect trial courts within the Judicial Department to hear any criminal or civil liability cases, as well as any claims by a state or local government for damages resulting from an individual choosing to end his or her life in a public space. These workload impacts are assumed to be minimal and will not require an increase in appropriations.

**Public defender costs.** The measure may increase workload or costs for the Office of the State Public Defender and Office of Alternate Defense Counsel to provide representation for any persons subject to criminal prosecution and deemed to be indigent. The fiscal note assumes any such increases will be minimal and will not require an increase in appropriations for any agency within the Judicial Department.

**Other state agency costs.** Certain state departments, including Corrections, Human Services, and Health Care Policy and Financing, will have rule making and other costs associated with communicating with medical providers that medical aid-in-dying is not covered under the Medicaid program or available within state facilities. The Department of Regulatory Agencies may have workload increases in order to communicate with regulated professions concerning aspects of the measure, such as the return of unused medication, and with insurance companies. To the extent that an individual participating in medical aid-in-dying ends his or her life in a public space, such as a state park, costs will increase. The workload and costs associated with these tasks is assumed to be minimal and can be accomplished within existing appropriations.

**Centrally appropriated costs.** Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. The centrally appropriated costs subject to this policy are estimated in the fiscal note for informational purposes and summarized in Table 2.

Cost Components	FY 2016-17	FY 2017-18
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$2,007	\$4,014
Supplemental Employee Retirement Payments	1,253	2,624
Indirect Costs	5,032	7,647
<b>TOTAL</b>	<b>\$8,292</b>	<b>\$14,285</b>

## Local Government Impact

This measure will affect local governments in several ways. First, it may increase workload for district attorneys to prosecute any new criminal offenses under the measure. Second, training costs may be incurred for local governments that employ paramedics or other first responders. Third, similar to the state, local governments may need to incur costs to update rules and policies to communicate their intentions to participate or opt out of medical aid-in-dying at any hospitals, jails, or other facilities operated by the local government. Finally, if a person participating in medical aid-in-dying chooses to end his or her life in a public place, local governments may incur costs. To the extent that this occurs and the deceased person has assets, costs may be offset by an increase in revenue from the deceased person's estate. These impacts are assumed to be minimal.

## Effective Date

The measure takes effect after the date of the official declaration of the vote by proclamation of the Governor, not later than 30 days after the votes have been canvassed.

## State and Local Government Contacts

Corrections  
Health Care Policy and Financing  
Information Technology  
Law  
Regulatory Agencies

District Attorneys  
Human Services  
Judicial  
Public Health and Environment  
Sheriffs

**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

Request Title

**BA-NP01 Office of Information Technology DTRS FTE**

Dept. Approval By:

*[Signature]* 12-23-16

Supplemental FY 2016-17

OSPB Approval By:

*[Signature]* 12/29/16

Budget Amendment FY 2017-18

**Summary Information**

Fund	FY 2016-17		FY 2017-18		FY 2018-19
	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>Total</b>	\$7,530,731	\$0	\$8,535,933	\$10,053	\$10,053
FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request					
GF	\$1,780,270	\$0	\$1,818,350	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0
RF	\$5,750,461	\$0	\$6,717,583	\$10,053	\$10,053
FF	\$0	\$0	\$0	\$0	\$0

**Line Item Information**

Fund	FY 2016-17		FY 2017-18		FY 2018-19
	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>Total</b>	\$7,530,731	\$0	\$8,535,933	\$10,053	\$10,053
FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)					
Administration , (1)					
Administration - Payments to OIT					
GF	\$1,780,270	\$0	\$1,818,350	\$0	\$0
CF	\$0	\$0	\$0	\$0	\$0
RF	\$5,750,461	\$0	\$6,717,583	\$10,053	\$10,053
FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11-or 12.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	

**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

Request Title

**S-NP02 Property Fund Supplemental  
BA-NP02 Property Fund Supplemental**

Dept. Approval By: *[Signature]*  Supplemental FY 2016-17  
 OSPB Approval By: *[Signature]*  Budget Amendment FY 2017-18  
*12/21/16*

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>Total</b>		<b>\$186,522</b>	<b>\$18,070</b>	<b>\$233,155</b>	<b>\$4,837</b>	<b>\$4,837</b>
01. Administration and Support, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration (1)	GF	\$0	\$0	\$0	\$0	\$0
Administration - Payment to Risk	CF	\$0	\$0	\$0	\$0	\$0
Management and Property Funds	RF	\$186,522	\$18,070	\$233,155	\$4,837	\$4,837
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Public Health and Environment Non-Prioritized Request		
Interagency Approval or Related Schedule 1	Department of Personnel and Administration		



**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

Request Title

**BA-NP03 HLD Budget Amendment**

Dept. Approval By:

*R. [Signature]* 12-22-16

Supplemental FY 2016-17

OSPB Approval By:

*Carl N. [Signature]* 12/27/16 X

Budget Amendment FY 2017-18

**Summary Information**

Fund	FY 2016-17		FY 2017-18		FY 2018-19
	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total	\$10,639,611	\$0	\$11,702,251	(\$80,107)	(\$80,107)
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,195,990	\$0	\$1,420,495	(\$11,452)	(\$11,452)
CF	\$4,044,591	\$0	\$4,169,971	(\$24,828)	(\$24,828)
RF	\$1,097,803	\$0	\$1,250,639	(\$7,639)	(\$7,639)
FF	\$4,301,227	\$0	\$4,861,146	(\$36,188)	(\$36,188)

Total of All Line Items Impacted by Change Request

**Line Item Information**

Fund	FY 2016-17		FY 2017-18		FY 2018-19
	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total	\$10,639,611	\$0	\$11,702,251	(\$80,107)	(\$80,107)
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$1,195,990	\$0	\$1,420,495	(\$11,452)	(\$11,452)
CF	\$4,044,591	\$0	\$4,169,971	(\$24,828)	(\$24,828)
RF	\$1,097,803	\$0	\$1,250,639	(\$7,639)	(\$7,639)
FF	\$4,301,227	\$0	\$4,861,146	(\$36,188)	(\$36,188)

01. Administration and Support, (A) Administration, (1) Administration - Health, Life, and Dental

CF Letternote Text Revision Required	Yes	No	X	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required	Yes	No	X	
FF Letternote Text Revision Required	Yes	No	X	
Requires Legislation?	Yes	No	X	



Type of Request?

Department of Public Health and Environment Non-Prioritized Request

Interagency Approval or Related Schedule 1 Department of Personnel and Administration

**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

Request Title

December Forecast

Dept. Approval By:

*[Signature]* 12-22-16

Supplemental FY 2016-17

OSPB Approval By:

*[Signature]* 12/27/16

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial	Supplementa	Base	Budget	Continuation
		Appropriation	Request	Request	Amendment	Request
Total		\$51,894,304	\$0	\$51,889,934	(\$52,950)	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,370,058	\$0	\$1,367,873	(\$26,475)	\$0
	CF	\$2,474,246	\$0	\$2,472,061	(\$26,475)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$48,050,000	\$0	\$48,050,000	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial	Supplementa	Base	Budget	Continuation
		Appropriation	Request	Request	Amendment	Request
Total		\$51,461,714	\$0	\$51,459,529	(\$26,475)	\$0
08. Disease Control and Environmental Epidemiology Division, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance - Immunization Operating Expenses	GF	\$1,370,058	\$0	\$1,367,873	(\$26,475)	\$0
	CF	\$2,041,656	\$0	\$2,041,656	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$48,050,000	\$0	\$48,050,000	\$0	\$0
09. Disease Control and Environmental Epidemiology Division, (A)	Total	\$432,590	\$0	\$430,405	(\$26,475)	\$0
Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance - Approp. from the Tobacco Tax Cash Fund to the General Fund	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$432,590	\$0	\$430,405	(\$26,475)	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	

Type of Request?

Department of Public Health and Environment Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

None

**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

Request Title

**S-NP01 Annual Fleet Supplemental**

Dept. Approval By: *R. L...*  Supplemental FY 2016-17

OSPB Approval By: *David M. ... 12/21/16*  Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$412,571	(\$78,324)	\$416,771	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$310,720	(\$58,994)	\$310,720	\$0	\$0
	RF	\$68,661	(\$13,033)	\$72,861	\$0	\$0
	FF	\$33,190	(\$6,297)	\$33,190	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18	FY 2018-19	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$412,571	(\$78,324)	\$416,771	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$0	\$0	\$0	\$0	\$0
Administration - (1)	CF	\$310,720	(\$58,994)	\$310,720	\$0	\$0
Administration - Vehicle Lease	RF	\$68,661	(\$13,033)	\$72,861	\$0	\$0
Payments	FF	\$33,190	(\$6,297)	\$33,190	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Public Health and Environment Non-Prioritized Request		
Interagency Approval or Related Schedule 1	Department of Personnel and Administration		



**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

**Request Title**

S-NP02 Property Fund Supplemental  
BA-NP02 Property Fund Supplemental

Dept. Approval By: *T. [Signature]*  Supplemental FY 2016-17

OSPB Approval By: *Eric N. [Signature] 12/21/16*  Budget Amendment FY 2017-18

Line Item Information	FY 2016-17		FY 2017-18	FY 2018-19		
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
<b>Total</b>		<b>\$186,522</b>	<b>\$18,070</b>	<b>\$233,155</b>	<b>\$4,837</b>	<b>\$4,837</b>
01. Administration and Support, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration , (1)	GF	\$0	\$0	\$0	\$0	\$0
Administration - Payment to Risk	CF	\$0	\$0	\$0	\$0	\$0
Management and Property Funds	RF	\$186,522	\$18,070	\$233,155	\$4,837	\$4,837
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/>	No <input type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Public Health and Environment Non-Prioritized Request		
Interagency Approval or Related Schedule 1	Department of Personnel and Administration		



**FY 2017-18 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Administration and Support, (A)</b>						
<b>Administration , (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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$865,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,781</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
BA-NP03 HLD Budget Amendment	(\$80,107)	0.0	(\$11,452)	(\$24,828)	(\$7,639)	(\$36,188)
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$11,622,144</b>	<b>0.0</b>	<b>\$1,409,043</b>	<b>\$4,145,143</b>	<b>\$1,243,000</b>	<b>\$4,824,958</b>

### Short-term Disability

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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>

<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$2,316,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,397</b>	<b>\$0</b>

<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>

### 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	
SB 16-069 Community Paramedicine Regulation	\$3,802	0.0	\$3,802	\$0	\$0	
SB 16-1034 Emergency Medical Responder Registration Program	\$3,800	0.0	\$0	\$3,800	\$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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$2,713,389</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$7,600</b>	<b>\$2,701,987</b>	<b>\$0</b>

<b>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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
S-NP02 Property Fund Supplemental	\$18,070	0.0	\$0	\$0	\$18,070	\$0
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$204,592</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,592</b>	<b>\$0</b>
<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>
BA-NP02 Property Fund Supplemental	\$4,837	0.0	\$0	\$0	\$4,837	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$237,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,992</b>	<b>\$0</b>

**Vehicle Lease Payments**

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>
S-NP01 Annual Fleet Supplemental	(\$78,324)	0.0	\$0	(\$58,994)	(\$13,033)	(\$6,297)
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$334,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$251,726</b>	<b>\$55,628</b>	<b>\$26,893</b>
<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>FY 2017-18 Governor's Revised 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>

### Leased Space

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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>

### Capitol Complex Leased Space

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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised Request</b>	<b>\$36,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,441</b>	<b>\$0</b>

### Payments to OIT

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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>

BA-NP01 Office of Information Technology DTRS FTE	\$10,053	0.0	\$0	\$0	\$10,053	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$8,734,395</b>	<b>0.0</b>	<b>\$1,833,988</b>	<b>\$0</b>	<b>\$6,900,407</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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>

<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>

<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>

<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$4,500</b>	<b>0.0</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$427,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,000</b>	<b>\$103,700</b>	<b>\$180,500</b>
<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>FY 2017-18 Governor's Revised 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>01. Administration and Support, (A) Administration , (1)</b>						
<b>Administration Subtotal</b>						
FY 2016-17 Initial Appropriation	\$50,855,849	78.3	\$4,137,368	\$8,301,427	\$29,653,435	\$8,763,619
FY 2016-17 Total Revised Appropriation	\$50,795,595	78.3	\$4,137,368	\$8,242,433	\$29,658,472	\$8,757,322
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
FY 2017-18 Governor's Revised Request	\$57,308,916	78.3	\$5,283,986	\$9,538,964	\$31,513,322	\$10,972,644

**01. Administration and Support, (B) 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
-------------------------------------------------	-----------	-----	-----------	-----	-----	-----------

FY 2016-17 Initial Appropriation	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
FY 2016-17 Revised Appropriation Request	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
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
FY 2017-18 Governor's Revised 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
FY 2016-17 Initial Appropriation	\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0
FY 2016-17 Initial Appropriation	\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0
FY 2017-18 Base Request	\$8,794,812	0.0	\$7,027,228	\$1,767,584	\$0	\$0
NP-01 Local Public Health Agency Partnerships	\$355,500	0.0	(\$355,500)	\$0	\$711,000	\$0
FY 2017-18 Governor's Budget Request	\$9,150,312	0.0	\$6,671,728	\$1,767,584	\$711,000	\$0
FY 2017-18 Governor's Revised Request	\$9,150,312	0.0	\$6,671,728	\$1,767,584	\$711,000	\$0

<b>01. Administration and Support, (B) Local Public Health Planning and Support Subtotal</b>						
FY 2016-17 Initial Appropriation	\$9,344,281	8.4	\$7,357,797	\$1,767,584	\$0	\$218,900
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$9,699,781	8.4	\$7,002,297	\$1,767,584	\$711,000	\$218,900

### 01. Administration and Support, (B) 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
FY 2016-17 Initial Appropriation	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
FY 2016-17 Revised Appropriation Request	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0



FY 2016-17 Initial Appropriation	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
FY 2017-18 Base Request	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
FY 2017-18 Governor's Budget Request	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
FY 2017-18 Governor's Revised Request	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0

**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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised Request</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>01. Administration and Support, (B) Office of Health Equity Subtotal</b>						
FY 2016-17 Initial Appropriation	\$4,270,564	4.3	\$366,063	\$490,657	\$3,413,844	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$4,270,564	4.4	\$366,063	\$490,657	\$3,413,844	\$0

**02. Center for Health and Environmental Information, (A) 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
<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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$479,445</b>	<b>3.8</b>	<b>\$35,354</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>02. Center for Health and Environmental Information, (A) Administration and Support Subtotal</b>						
FY 2016-17 Initial Appropriation	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,028
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028

**02. Center for Health and Environmental Information, (B) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
BA-01 Medical Aid-in-Dying	\$35,919	0.5	\$0	\$35,919	\$0	\$0

<b>FY 2017-18 Governor's Revised Request</b>	<b>\$3,873,588</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,484,039</b>	<b>\$5,887</b>	<b>\$1,383,662</b>
----------------------------------------------	--------------------	-------------	------------	--------------------	----------------	--------------------

**Operating Expenses**

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 2016-17 Revised Appropriation Request</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2016-17 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>
BA-01 Medical Aid-in-Dying	\$475	0.0	\$0	\$475	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$456,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$263,269</b>	<b>\$0</b>	<b>\$193,600</b>

<b>02. Center for Health and Environmental Information, (B)</b>						
<b>Health Statistics and Vital Records Subtotal</b>						
FY 2016-17 Initial Appropriation	\$4,274,009	47.7	\$0	\$2,695,522	\$5,887	\$1,572,600
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$4,330,457	48.2	\$0	\$2,747,308	\$5,887	\$1,577,262

**02. Center for Health and Environmental Information, (C) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>FY 2017-18 Governor's Revised Request</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>

<b>02. Center for Health and Environmental Information, (C)</b>						
<b>Medical Marijuana Registry Subtotal</b>						
FY 2016-17 Initial Appropriation	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0

**02. Center for Health and Environmental Information, (D) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$1,461,054</b>	<b>12.6</b>	<b>\$123,073</b>	<b>\$153,700</b>	<b>\$0</b>	<b>\$1,184,281</b>
<b>FY 2016-17 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>

FY 2017-18 Base Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2017-18 Governor's Budget Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2017-18 Governor's Revised Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281

**Health Information Exchange**

HB 16-1405 FY 2016-17 General Appropriation Act	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2017-18 Base Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0

**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
FY 2016-17 Initial Appropriation	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0

<b>02. Center for Health and Environmental Information, (D)</b>						
<b>Health Data Programs and Information Subtotal</b>						
FY 2016-17 Initial Appropriation	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090

**02. Center for Health and Environmental Information, (E) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
BA-01 Medical Aid-in-Dying	\$7,647	0.0	\$0	\$7,647	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$2,663,755</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,356,655</b>	<b>\$0</b>	<b>\$1,307,100</b>

<b>02. Center for Health and Environmental Information, (E)</b>						
<b>Indirect Cost Assessment Subtotal</b>						
FY 2016-17 Initial Appropriation	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,663,755	0.0	\$0	\$1,356,655	\$0	\$1,307,100

### 03. 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 2016-17 Revised Appropriation Request</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>

<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$1,089,391</b>	<b>14.5</b>	<b>\$0</b>	<b>\$899,691</b>	<b>\$0</b>	<b>\$189,700</b>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>03. Laboratory Services Subtotal</b>						
FY 2016-17 Initial Appropriation	\$13,541,203	77.0	\$1,120,077	\$8,504,141	\$470,728	\$3,446,257
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$13,758,481	77.0	\$1,120,077	\$8,719,892	\$470,728	\$3,447,784

#### **04. Air Pollution Control Division, (A) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>04. Air Pollution Control Division, (A) Administration</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$6,211,243	17.8	\$0	\$5,219,655	\$0	\$991,588
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$7,095,691	17.8	\$0	\$6,104,103	\$0	\$991,588

**04. Air Pollution Control Division, (B)  
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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$773,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$523,013</b>	<b>\$0</b>	<b>\$250,723</b>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>04. Air Pollution Control Division, (B) Technical Services</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$5,204,261	33.7	\$103,728	\$3,285,610	\$0	\$1,814,923
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253

**04. Air Pollution Control Division, (C)  
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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>

FY 2016-17 Initial Appropriation	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
FY 2017-18 Base Request	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
FY 2017-18 Governor's Budget Request	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
FY 2017-18 Governor's Revised Request	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256

**Diesel Inspection / Maintenance Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$636,254	6.3	\$0	\$636,254	\$0	\$0
FY 2016-17 Initial Appropriation	\$636,254	6.3	\$0	\$636,254	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$636,254	6.3	\$0	\$636,254	\$0	\$0
FY 2016-17 Initial Appropriation	\$636,254	6.3	\$0	\$636,254	\$0	\$0
FY 2017-18 Base Request	\$636,254	6.3	\$0	\$636,254	\$0	\$0
FY 2017-18 Governor's Budget Request	\$636,254	6.3	\$0	\$636,254	\$0	\$0
FY 2017-18 Governor's Revised Request	\$636,254	6.3	\$0	\$636,254	\$0	\$0

**Mechanic Certification Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2017-18 Base Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0

**Local Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2016-17 Initial Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2016-17 Initial Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2017-18 Base Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2017-18 Governor's Budget Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2017-18 Governor's Revised Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0

<b>04. Air Pollution Control Division, (C) Mobile Sources</b>							
<b>Subtotal</b>							
FY 2016-17 Initial Appropriation	\$3,757,031	32.7	\$0	\$3,268,375	\$0	\$488,656	
FY 2016-17 Total Revised 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	
FY 2017-18 Governor's Revised Request	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656	

**04. Air Pollution Control Division, (D)  
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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$798,500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$98,500</b>

FY 2016-17 Initial Appropriation	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2017-18 Base Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2017-18 Governor's Budget Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2017-18 Governor's Revised Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500

**Preservation of the Ozone Layer**

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

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

<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$9,359,243	97.6	\$0	\$7,952,782	\$0	\$1,406,461
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461

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

**Administration**

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

<b>05. Water Quality Control Division, (A) Administration</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,504

**05. Water Quality Control Division, (B)  
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	
<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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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	
<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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$239,066</b>	<b>3.1</b>	<b>\$122,868</b>	<b>\$80,545</b>	<b>\$0</b>	<b>\$35,653</b>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</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 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>
<b>FY 2017-18 Governor's Revised 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	
<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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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

FY 2017-18 Governor's Budget Request	\$3,184,358	43.3	\$1,346,442	\$1,406,442	\$0	\$431,474
FY 2017-18 Governor's Revised Request	\$3,184,358	43.3	\$1,346,442	\$1,406,442	\$0	\$431,474

**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 2016-17 Revised Appropriation Request</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 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>FY 2017-18 Governor's Revised 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>05. Water Quality Control Division, (B) Clean Water Sectors Subtotal</b>						
FY 2016-17 Initial Appropriation	\$7,484,119	94.6	\$3,396,087	\$3,086,877	\$0	\$1,001,155
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$7,285,604	94.6	\$2,683,691	\$3,600,758	\$0	\$1,001,155

**05. Water Quality Control Division, (C) 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 2016-17 Revised Appropriation Request</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Initial Appropriation	\$767,196	0.0	\$0	\$767,196	\$0	\$0
FY 2017-18 Base Request	\$767,196	0.0	\$0	\$767,196	\$0	\$0
FY 2017-18 Governor's Budget Request	\$767,196	0.0	\$0	\$767,196	\$0	\$0
FY 2017-18 Governor's Revised Request	\$767,196	0.0	\$0	\$767,196	\$0	\$0

### 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 2016-17 Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
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>
<b>FY 2017-18 Governor's Revised 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>

<b>05. Water Quality Control Division, (C) Clean Water Program Subtotal</b>						
FY 2016-17 Initial Appropriation	\$4,783,000	0.0	\$362,154	\$767,196	\$39,673	\$3,613,977
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$4,958,000	0.0	\$362,154	\$942,196	\$39,673	\$3,613,977

### 05. Water Quality Control Division, (D) 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 2016-17 Revised Appropriation 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>

FY 2016-17 Initial Appropriation	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
FY 2017-18 Base Request	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
FY 2017-18 Governor's Budget Request	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
FY 2017-18 Governor's Revised Request	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200

### Operating Expenses

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

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

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

### 05. Water Quality Control Division, (E) 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
FY 2016-17 Initial Appropriation	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
FY 2016-17 Revised Appropriation Request	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
FY 2016-17 Initial Appropriation	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
TA-26 Indirect Cost Assessment Line Item Adjustments	(\$134,513)	0.0	\$0	(\$134,513)	\$0	\$0
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
FY 2017-18 Governor's Revised Request	\$3,534,687	0.0	\$0	\$1,352,487	\$0	\$2,182,200

<b>05. Water Quality Control Division, (E) Indirect Cost Assessment Subtotal</b>							
FY 2016-17 Initial Appropriation	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200	
FY 2016-17 Total Revised 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	
FY 2017-18 Governor's Revised Request	\$3,534,687	0.0	\$0	\$1,352,487	\$0	\$2,182,200	

**06. Hazardous Materials and Waste Management Division, (A) 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
<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 2016-17 Revised Appropriation Request</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>06. Hazardous Materials and Waste Management Division, (A) Administration Subtotal</b>						
FY 2016-17 Initial Appropriation	\$6,018,263	19.0	\$0	\$3,927,599	\$136,142	\$1,954,522
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$7,284,952	19.0	\$0	\$5,378,551	\$10,600	\$1,895,801

**06. Hazardous Materials and Waste Management Division, (B) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>

<b>FY 2016-17 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>FY 2017-18 Governor's Revised Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>

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

FY 2016-17 Initial Appropriation	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469

**06. Hazardous Materials and Waste  
Management Division, (C) 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 2016-17 Revised Appropriation Request</b>	<b>\$2,682,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,682,055</b>	<b>\$0</b>	<b>\$0</b>
<b>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>FY 2017-18 Governor's Revised 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>

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

FY 2016-17 Initial Appropriation	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,932,055	22.2	\$0	\$2,932,055	\$0	\$0

**06. Hazardous Materials and Waste Management Division, (D) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>FY 2017-18 Governor's Revised 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>

**Brownsfield Cleanup Program**

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 2016-17 Revised Appropriation Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0

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

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 2016-17 Revised Appropriation Request</b>	<b>\$713,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$713,142</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Initial Appropriation	\$713,142	0.0	\$0	\$713,142	\$0	\$0
FY 2017-18 Base Request	\$713,142	0.0	\$0	\$713,142	\$0	\$0
FY 2017-18 Governor's Budget Request	\$713,142	0.0	\$0	\$713,142	\$0	\$0
FY 2017-18 Governor's Revised Request	\$713,142	0.0	\$0	\$713,142	\$0	\$0

**Uranium Mill Tailings Remedial Action Program**

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 2016-17 Revised Appropriation Request</b>	<b>\$171,259</b>	<b>2.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,902</b>	<b>\$19,357</b>
FY 2016-17 Initial Appropriation	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
FY 2017-18 Base Request	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
R-05 CDPHE Long Bill Adjustments	\$125,542	0.0	\$0	\$0	\$125,542	\$0
FY 2017-18 Governor's Budget Request	\$296,801	2.5	\$0	\$0	\$277,444	\$19,357
FY 2017-18 Governor's Revised Request	\$296,801	2.5	\$0	\$0	\$277,444	\$19,357

**Rocky Flats Program Costs**

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 2016-17 Revised Appropriation Request</b>	<b>\$119,803</b>	<b>2.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,803</b>
FY 2016-17 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,803

FY 2017-18 Base Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2017-18 Governor's Budget Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2017-18 Governor's Revised Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803

**Rocky Flats Legal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$26,262	0.0	\$0	\$0	\$0	\$26,262
FY 2016-17 Initial Appropriation	\$26,262	0.0	\$0	\$0	\$0	\$26,262
FY 2016-17 Revised Appropriation Request	\$26,262	0.0	\$0	\$0	\$0	\$26,262
FY 2016-17 Initial Appropriation	\$26,262	0.0	\$0	\$0	\$0	\$26,262
FY 2017-18 Base Request	\$26,262	0.0	\$0	\$0	\$0	\$26,262
R-05 CDPHE Long Bill Adjustments	(\$26,262)	0.0	\$0	\$0	\$0	(\$26,262)
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0

<b>06. Hazardous Materials and Waste Management Division, (D) Contaminated Site Cleanups and Remediation Programs Subtotal</b>						
FY 2016-17 Initial Appropriation	\$6,876,026	23.4	\$0	\$3,532,991	\$151,902	\$3,191,133
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$6,975,306	23.4	\$0	\$3,532,991	\$277,444	\$3,164,871

**06. Hazardous Materials and Waste Management Division, (E) 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	
FY 2016-17 Initial Appropriation	\$1,759,699	20.5	\$0	\$1,570,722	\$0	\$188,977
FY 2016-17 Revised Appropriation Request	\$1,759,699	20.5	\$0	\$1,570,722	\$0	\$188,977
FY 2016-17 Initial Appropriation	\$1,759,699	20.5	\$0	\$1,570,722	\$0	\$188,977
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



FY 2017-18 Base Request	\$1,771,218	20.7	\$0	\$1,582,241	\$0	\$188,977
FY 2017-18 Governor's Budget Request	\$1,771,218	20.7	\$0	\$1,582,241	\$0	\$188,977
FY 2017-18 Governor's Revised Request	\$1,771,218	20.7	\$0	\$1,582,241	\$0	\$188,977

**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	
<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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$389,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,268</b>	<b>\$0</b>	<b>\$164,653</b>
<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>FY 2017-18 Governor's Revised 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>06. Hazardous Materials and Waste Management Division, (E) Radiation Management Subtotal</b>						
FY 2016-17 Initial Appropriation	\$2,149,620	20.5	\$0	\$1,795,990	\$0	\$353,630
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630

**06. Hazardous Materials and Waste Management Division, (F) 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 2016-17 Revised Appropriation 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 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>

<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$647,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$647,334</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$323,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$323,667</b>	<b>\$0</b>	<b>\$0</b>

**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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$7,444,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,444,703</b>	<b>\$0</b>	<b>\$0</b>
<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>FY 2017-18 Governor's Revised 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>06. Hazardous Materials and Waste Management Division,</b>						
<b>(F) Waste Tire Program Subtotal</b>						
FY 2016-17 Initial Appropriation	\$10,416,698	5.0	\$0	\$10,416,698	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$6,370,679	5.0	\$0	\$6,370,679	\$0	\$0

**07. 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 2016-17 Revised Appropriation Request</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>

FY 2017-18 Base Request	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
FY 2017-18 Governor's Budget Request	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
FY 2017-18 Governor's Revised Request	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0

**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
FY 2016-17 Initial Appropriation	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
FY 2017-18 Base Request	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,308,548	1.4	\$0	\$4,308,548	\$0	\$0

**Oil And Gas Consultation Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2016-17 Initial Appropriation	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2016-17 Initial Appropriation	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2017-18 Base Request	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2017-18 Governor's Budget Request	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2017-18 Governor's Revised Request	\$114,350	0.9	\$0	\$114,350	\$0	\$0

**Household Medication Take-back Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2017-18 Base Request	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0

**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 2016-17 Revised Appropriation Request</b>	<b>\$89,477</b>	<b>1.2</b>	<b>\$89,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2016-17 Initial Appropriation	\$89,477	1.2	\$89,477	\$0	\$0	\$0
FY 2017-18 Base Request	\$89,477	1.2	\$89,477	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$89,477	1.2	\$89,477	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$89,477	1.2	\$89,477	\$0	\$0	\$0

**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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$878,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$584,000</b>	<b>\$0</b>	<b>\$294,100</b>
FY 2016-17 Initial Appropriation	\$878,100	0.0	\$0	\$584,000	\$0	\$294,100
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>FY 2017-18 Governor's Revised 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>07. Division of Environmental Health and Sustainability</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$10,508,667	45.3	\$1,632,096	\$7,325,168	\$110,094	\$1,441,309
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$10,679,184	45.3	\$1,637,599	\$7,487,602	\$111,730	\$1,442,253

**08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance**

**Program Costs**

HB 16-1405 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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	
<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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
December Forecast	(\$26,475)	0.0	(\$26,475)	\$0	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$51,433,054</b>	<b>0.0</b>	<b>\$1,341,398</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
-------------------------------------------------	-----------	-----	-----	-----------	-----	-----

FY 2016-17 Initial Appropriation	\$432,590	0.0	\$0	\$432,590	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$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>
December Forecast	(\$26,475)	0.0	\$0	(\$26,475)	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$403,930</b>	<b>0.0</b>	<b>\$0</b>	<b>\$403,930</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 2016-17 Revised Appropriation Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>08. Disease Control and Environmental Epidemiology</b>						
<b>Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance Subtotal</b>						
FY 2016-17 Initial Appropriation	\$63,488,250	68.4	\$3,962,724	\$2,507,246	\$0	\$57,018,280
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$64,501,531	68.4	\$3,735,064	\$3,736,924	\$0	\$57,029,543

**08. Disease Control and Environmental  
Epidemiology Division, (B) 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 2016-17 Revised Appropriation 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>
<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>
<b>FY 2017-18 Governor's Revised 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	
<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 2016-17 Revised Appropriation 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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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>



<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>
<b>FY 2017-18 Governor's Revised 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	
<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 2016-17 Revised Appropriation 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>

<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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>

<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>08. Disease Control and Environmental Epidemiology</b>						
<b>Division, (B) Special Purpose Disease Control Programs</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$35,045,134	63.2	\$2,784,453	\$8,657,106	\$0	\$23,603,575
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$35,250,554	63.2	\$2,985,436	\$8,661,543	\$0	\$23,603,575

**08. Disease Control and Environmental  
Epidemiology Division, (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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$502,771</b>	<b>3.2</b>	<b>\$0</b>	<b>\$293,699</b>	<b>\$209,072</b>	<b>\$0</b>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$683,103</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$683,103</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$343,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$343,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$768,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$768,622</b>	<b>\$0</b>	<b>\$0</b>

<b>08. Disease Control and Environmental Epidemiology</b>						
<b>Division, (C) Environmental Epidemiology , (1)</b>						
<b>Environmental Epidemiology Subtotal</b>						
FY 2016-17 Initial Appropriation	\$1,849,884	13.3	\$0	\$957,709	\$209,072	\$683,103
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,468,142	13.3	\$0	\$1,382,709	\$402,330	\$683,103

**09. Prevention Services Division, (A)  
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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>

FY 2017-18 Governor's Budget Request	\$2,671,020	31.7	\$398,076	\$612,617	\$15,029	\$1,645,298
FY 2017-18 Governor's Revised Request	\$2,671,020	31.7	\$398,076	\$612,617	\$15,029	\$1,645,298

**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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (A) Administration</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$7,576,610	31.7	\$575,363	\$1,866,228	\$15,020	\$5,119,999
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$11,541,431	31.7	\$398,076	\$6,005,228	\$15,029	\$5,123,098

**09. Prevention Services Division, (B)  
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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$5,808,400</b>	<b>37.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,808,400</b>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>

FY 2016-17 Revised Appropriation Request	\$563,165	6.7	\$0	\$563,165	\$0	\$0
FY 2016-17 Initial Appropriation	\$563,165	6.7	\$0	\$563,165	\$0	\$0
FY 2017-18 Base Request	\$563,165	6.7	\$0	\$563,165	\$0	\$0
FY 2017-18 Governor's Budget Request	\$563,165	6.7	\$0	\$563,165	\$0	\$0
FY 2017-18 Governor's Revised Request	\$563,165	6.7	\$0	\$563,165	\$0	\$0

**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
FY 2016-17 Initial Appropriation	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
FY 2016-17 Initial Appropriation	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
FY 2017-18 Base Request	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
FY 2017-18 Governor's Budget Request	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0
FY 2017-18 Governor's Revised Request	\$22,150,816	0.0	\$0	\$22,150,816	\$0	\$0

**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
FY 2016-17 Initial Appropriation	\$550,521	6.9	\$0	\$550,521	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$550,521	6.9	\$0	\$550,521	\$0	\$0
FY 2016-17 Initial Appropriation	\$550,521	6.9	\$0	\$550,521	\$0	\$0
TA-23 Annualize Base Building Salary Survey	\$55	0.0	\$0	\$55	\$0	\$0
FY 2017-18 Base Request	\$550,576	6.9	\$0	\$550,576	\$0	\$0
FY 2017-18 Governor's Budget Request	\$550,576	6.9	\$0	\$550,576	\$0	\$0
FY 2017-18 Governor's Revised Request	\$550,576	6.9	\$0	\$550,576	\$0	\$0

**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
FY 2016-17 Initial Appropriation	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0
FY 2016-17 Revised Appropriation Request	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0
FY 2016-17 Initial Appropriation	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0
FY 2017-18 Base Request	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0

FY 2017-18 Governor's Budget Request	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0
FY 2017-18 Governor's Revised Request	\$23,891,386	0.0	\$0	\$22,605,660	\$1,285,726	\$0

**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	
<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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$7,025,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$7,025,000</b>	<b>\$0</b>	<b>\$0</b>
<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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (B) Chronic Disease</b>						
<b>Prevention Programs Subtotal</b>						
FY 2016-17 Initial Appropriation	\$72,592,530	65.9	\$266,403	\$61,700,501	\$1,285,726	\$9,339,900
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$71,217,585	65.9	\$266,403	\$59,325,556	\$1,285,726	\$10,339,900

**09. Prevention Services Division, (C)  
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	
<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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$3,386,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$628,500</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (C) Primary Care Office</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$3,386,628	3.4	\$1,874,251	\$883,877	\$0	\$628,500
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$3,886,628	3.4	\$1,874,251	\$883,877	\$0	\$1,128,500

**09. Prevention Services Division, (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 2016-17 Revised Appropriation Request</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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
<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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$184,300</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,300</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health Subtotal</b>						
FY 2016-17 Initial Appropriation	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970

**09. Prevention Services Division, (D)  
Family and Community Health, (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 2016-17 Revised Appropriation Request</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
FY 2016-17 Initial Appropriation	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
FY 2017-18 Base Request	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
FY 2017-18 Governor's Budget Request	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
FY 2017-18 Governor's Revised Request	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100

**Health Care for Special Needs Children, Service  
Costs**

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 2016-17 Revised Appropriation 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>
FY 2016-17 Initial Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2017-18 Base Request	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2017-18 Governor's Budget Request	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2017-18 Governor's Revised Request	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500

**Genetics Counseling Program Costs**

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 2016-17 Revised Appropriation 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>
FY 2016-17 Initial Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2017-18 Base Request	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0

**School-based Health Centers**

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 2016-17 Revised Appropriation 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 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>FY 2017-18 Governor's Revised 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>

### Child Fatality Prevention

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 2016-17 Revised Appropriation Request</b>	<b>\$566,149</b>	<b>2.9</b>	<b>\$566,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$884,604</b>	<b>7.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,604</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>

<b>FY 2017-18 Governor's Revised Request</b>	<b>\$745,124</b>	<b>1.5</b>	<b>\$0</b>	<b>\$745,124</b>	<b>\$0</b>	<b>\$0</b>
----------------------------------------------	------------------	------------	------------	------------------	------------	------------

<b>09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health Subtotal</b>						
FY 2016-17 Initial Appropriation	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204

**09. Prevention Services Division, (D)  
Family and Community Health, (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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$1,679,900</b>	<b>9.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,679,900</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$397,612</b>	<b>4.5</b>	<b>\$0</b>	<b>\$397,612</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$6,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Subtotal</b>						
FY 2016-17 Initial Appropriation	\$9,346,519	16.5	\$539,007	\$7,127,612	\$0	\$1,679,900
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900

**09. Prevention Services Division, (E) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>

**09. Prevention Services Division, (E) Nutrition Services**

<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$111,768,568	24.7	\$0	\$0	\$0	\$111,768,568
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568

**10. Health Facilities and Emergency Medical Services , (A) 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	
<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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$2,245,147</b>	<b>24.0</b>	<b>\$64,791</b>	<b>\$2,117,252</b>	<b>\$0</b>	<b>\$63,104</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>10. Health Facilities and Emergency Medical Services , (A)</b>						
<b>Operations Management Subtotal</b>						
FY 2016-17 Initial Appropriation	\$2,245,147	24.0	\$64,791	\$2,117,252	\$0	\$63,104
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104

**10. Health Facilities and Emergency Medical Services , (B) 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 2016-17 Revised Appropriation Request</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>FY 2017-18 Governor's Revised 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>10. Health Facilities and Emergency Medical Services , (B)</b>						
<b>Health Facilities Program Subtotal</b>						
FY 2016-17 Initial Appropriation	\$11,760,506	117.7	\$129,762	\$2,080,481	\$5,120,261	\$4,430,002

FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$12,930,630	130.7	\$173,281	\$2,195,848	\$5,704,114	\$4,857,387

**10. Health Facilities and Emergency Medical Services , (C) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>

<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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
<b>FY 2016-17 Initial Appropriation</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 Initial Appropriation</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$290,300	0.0	\$0	\$0	\$0	\$290,300
<b>FY 2016-17 Initial Appropriation</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>

<b>FY 2016-17 Initial Appropriation</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>FY 2017-18 Base Request</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$290,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,300</b>

**Poison Control**

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,658,523	0.0	\$1,535,140	\$123,383	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,658,523</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$123,383</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$1,658,523</b>	<b>0.0</b>	<b>\$1,535,140</b>	<b>\$123,383</b>	<b>\$0</b>	<b>\$0</b>

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

<b>10. Health Facilities and Emergency Medical Services , (C)</b>						
<b>Emergency Medical Services Subtotal</b>						
FY 2016-17 Initial Appropriation	\$13,977,940	13.9	\$1,648,639	\$12,039,001	\$0	\$290,300
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300

**10. Health Facilities and Emergency Medical Services , (D) 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
<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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>10. Health Facilities and Emergency Medical Services , (D)</b>						
<b>Indirect Cost Assessment Subtotal</b>						
FY 2016-17 Initial Appropriation	\$3,405,100	0.0	\$0	\$1,694,000	\$555,700	\$1,155,400
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$3,997,942	0.0	\$0	\$1,961,842	\$880,700	\$1,155,400

**11. Office of Emergency Preparedness and Response, (A) 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<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>
<b>FY 2017-18 Governor's Revised 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
<b>FY 2016-17 Initial Appropriation</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2016-17 Initial Appropriation</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2017-18 Base Request</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$14,319,822</b>	<b>20.6</b>	<b>\$1,076,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,243,206</b>

**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
<b>FY 2016-17 Initial Appropriation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Initial Appropriation</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$213,645</b>	<b>2.4</b>	<b>\$213,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

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

<b>11. Office of Emergency Preparedness and Response, (A)</b>						
<b>Operations Management Subtotal</b>						
FY 2016-17 Initial Appropriation	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942

**FY 2016-17 SUPPLEMENTAL REQUESTS - PUBLIC  
HEALTH AND ENVIRONMENT**

**Schedule 11**

<b>Request Date</b>	<b>Request Type</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Non-Prioritized Requests</b>									
January 2	S-NP01 Annual Fleet Supplemental	Department of Personnel and Administration	No	(\$78,324)	0.0	\$0	(\$58,994)	(\$13,033)	(\$6,297)
January 2	S-NP02 Property Fund Supplemental	Department of Personnel and Administration	No	\$18,070	0.0	\$0	\$0	\$18,070	\$0
	Non-Prioritized Request Subtotal			(\$60,254)	0.0	\$0	(\$58,994)	\$5,037	(\$6,297)

<b>Total Department of Public Health and Environment FY 2016-17 Supplemental Requests</b>				<b>(\$60,254)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$58,994)</b>	<b>\$5,037</b>	<b>(\$6,297)</b>
-------------------------------------------------------------------------------------------	--	--	--	-------------------	------------	------------	-------------------	----------------	------------------





**FY 2017-18 BUDGET AMENDMENT REQUESTS - PUBLIC  
HEALTH AND ENVIRONMENT**

**Schedule 12**

Request Date	Request Type	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Prioritized Requests</b>									
January 2	BA-01 Medical Aid-in-Dying	None	No	\$44,041	0.5	\$0	\$44,041	\$0	\$0
Prioritized Request Subtotal				\$44,041	0.5	\$0	\$44,041	\$0	\$0
<b>Non-Prioritized Requests</b>									
January 15	BA-NP01 Office of Information Technology DTRS FTE	Office of Information Technology	No	\$10,053	0.0	\$0	\$0	\$10,053	\$0
January 2	BA-NP02 Property Fund Supplemental	Department of Personnel and Administration	No	\$4,837	0.0	\$0	\$0	\$4,837	\$0
January 2	BA-NP03 HLD Budget Amendment December Forecast	Department of Personnel and Administration	No	(\$80,107)	0.0	(\$11,452)	(\$24,828)	(\$7,639)	(\$36,188)
January 2	BA-NP03 HLD Budget Amendment December Forecast	None	No	(\$52,950)	0.0	(\$26,475)	(\$26,475)	\$0	\$0
Non-Prioritized Request Subtotal				(\$118,167)	0.0	(\$37,927)	(\$51,303)	\$7,251	(\$36,188)
<b>Total Department of Public Health and Environment FY 2017-18 Supplemental Requests</b>				<b>(\$74,126)</b>	<b>0.5</b>	<b>(\$37,927)</b>	<b>(\$7,262)</b>	<b>\$7,251</b>	<b>(\$36,188)</b>



**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

**Request Title**

**BA-02 Marijuana Reference Laboratory**

Dept. Approval By: *[Signature]* 1/12/17

Supplemental FY 2016-17

OSPB Approval By: *[Signature]* 1/12/17

X

Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial	Supplementa	Base	Budget	Continuation
		Appropriation	I Request	Request	Amendment	Request
	Total	\$4,215,351	\$0	\$4,347,803	\$1,033,149	\$420,412
	FTE	14.5	0.0	14.5	3.0	3.0
Total of All Line Items Impacted by Change Request	GF	\$3,802	\$0	\$3,802	\$0	\$0
	CF	\$1,218,011	\$0	\$1,216,761	\$1,033,149	\$420,412
	RF	\$2,770,648	\$0	\$2,904,350	\$0	\$0
	FF	\$222,890	\$0	\$222,890	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial	Supplementa	Base	Budget	Continuation
		Appropriation	I Request	Request	Amendment	Request
	Total	\$2,713,389	\$0	\$2,840,041	\$10,000	\$10,000
	FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$3,802	\$0	\$3,802	\$0	\$0
Administration , (1)	CF	\$7,600	\$0	\$4,750	\$10,000	\$10,000
Administration - Legal Services	RF	\$2,701,987	\$0	\$2,831,489	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	Total	\$412,571	\$0	\$416,771	\$4,200	\$4,200
01. Administration and Support, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration , (1)	GF	\$0	\$0	\$0	\$0	\$0
Administration - Vehicle Lease Payments	CF	\$310,720	\$0	\$310,720	\$4,200	\$4,200
	RF	\$68,661	\$0	\$72,861	\$0	\$0
	FF	\$33,190	\$0	\$33,190	\$0	\$0

	<b>Total</b>	<b>\$1,089,391</b>	<b>\$0</b>	<b>\$1,090,991</b>	<b>\$1,018,949</b>	<b>\$406,212</b>
	FTE	14.5	0.0	14.5	3.0	3.0
03. Laboratory	GF	\$0	\$0	\$0	\$0	\$0
Services -	CF	\$899,691	\$0	\$901,291	\$1,018,949	\$406,212
Certification	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$189,700	\$0	\$189,700	\$0	\$0

CF Letternote Text Revision Required Yes	<u>X</u>	No	<u>      </u>	<b>Fund 15RS, Marijuana Tax Cash Fund</b>
RF Letternote Text Revision Required Yes	<u>      </u>	No	<u>X</u>	
FF Letternote Text Revision Required' Yes	<u>      </u>	No	<u>X</u>	
Requires Legislation?	Yes	<u>      </u>	No	<u>X</u>
Type of Request?	Department of Public Health and Environment Prioritized Request			
Interagency Approval or Related Schedule 1	None			



# COLORADO

Department of Public Health  
and Environment

*Marijuana Reference Laboratory Infrastructure and Operation  
FY 2017-18 Suppl Request*

*Priority: BA-02*

*FY 2017-18 Suppl Request*

## ***Cost and FTE***

- The Department requests \$1,033,149 and 3.0 FTE for FY 2017-18 and \$420,412 and 3.0 FTE for FY 2018-19 and beyond in Marijuana Tax Cash Fund for the equipment and staffing to develop and maintain an accredited state marijuana testing reference laboratory.

## ***Current Program***

- Private independent laboratories are developing new procedures or using a variety of different techniques not previously used to test marijuana to meet the state testing requirements for marijuana products.
- There are currently 12 certified labs addressing a growing marijuana industry that generated almost \$1 billion last year.

## ***Problem or Opportunity***

- The State does not have an independent authority to provide technical assistance or verify the results of the numerous and increasing private marijuana testing laboratories.
- The State does not have a resource for setting the analytical standards for marijuana analysis.

## ***Consequences of Problem***

- The Department does not currently have the analytical capability to analyze marijuana or associated products or rapidly address wide-spread public health concerns related to marijuana, including the reliability, accuracy and quality of testing results by private testing facilities.
- In the event of an illness, outbreak, or other public health concern resulting from marijuana consumption, the Department is currently lacking the ability to perform the necessary testing for investigation of the event.

## ***Proposed Solution***

- The Department requests \$1,033,149 and 3.0 FTE for FY 2017-18 and \$420,412 and 3.0 FTE for FY 2018-19 and ongoing to create infrastructure and the ongoing capacity of a reference laboratory for marijuana testing.
- FTE will develop, validate, and accredit analytical procedures and provide expertise and technical information to the marijuana industry through outreach and training.
- The proposed dedicated testing operation will rapidly investigate public health issues related to marijuana safety.





# COLORADO

Department of Public Health and  
Environment

FY 2017-18 Budget Amendment | January 17, 2017

*John W. Hickenlooper*  
Governor

*Larry Wolk, MD MSPH*  
Executive Director

**Department Priority: BA-02**

**Request Detail: Marijuana Reference Laboratory Infrastructure and Operation**

<b>Summary of Incremental Funding Change for FY 2017-18</b>	<b>Total Funds</b>	<b>Cash Fund</b>
Marijuana Reference Laboratory Infrastructure and Operation	\$1,033,149	\$1,033,149

### ***Problem or Opportunity:***

The Department requests \$1,033,149 and 3.0 FTE for FY 2017-18 and \$420,412 and 3.0 FTE for FY 2018-19 and beyond in Marijuana Tax Cash Fund for the equipment and staffing to develop and maintain an accredited state marijuana testing reference laboratory.

Independent marijuana testing facilities have faced technical challenges with the analytical methods required for the analysis of potency, pesticide residues, heavy metals, residual solvents, and microbial contamination in marijuana and related products, due to the complexity of testing marijuana matrices and the lack of appropriate reference methodologies. Private independent laboratories are developing new procedures or using a variety of different techniques not previously used to test marijuana to meet the state testing requirements for marijuana products. Inconsistency of testing results and questions on the accuracy of results have surfaced. An independent authority does not exist to verify the results of the numerous and growing number of private testing laboratories.

Currently, the State Laboratory at the Colorado Department of Public Health and Environment (CDPHE) offers limited assistance to private laboratories on technical competency related to pesticide residue analyses to include assistance with other analyses including potency, toxic metals, residual solvents, and microbial contamination. However, the Department faces challenges by its inability to research and test various complex marijuana matrices at the laboratory. The industry has a need for continued and expanded technical outreach and specific analytical training that a state marijuana testing reference laboratory could provide. These training opportunities, in combination with the evaluation and development of laboratory testing methodologies, would promote improvement of the overall quality of marijuana products and testing in the state of Colorado. These testing methods would be available in the Reference Library for use by private marijuana testing facilities. No recognized standard methods currently exist for the testing of marijuana/marijuana products. The current Reference Library provides guidance on the selection of applicable testing methodology, however many of the references are not specific to marijuana, and many require significant modification to be applicable to the wide variety of marijuana products that are tested. The analytical methods developed by the Reference Laboratory would provide guidance to private marijuana testing facilities specific to marijuana/marijuana products.

***Proposed Solution:***

The Department requests \$1,033,149 and 3.0 FTE in FY 2017-18 from the Marijuana Tax Cash Fund to develop and maintain the infrastructure of a reference laboratory for marijuana testing. Funding would allow for the creation and accreditation of test methods related to potency, pesticide residues, heavy metals, residual solvents and microbiological contaminants. In addition, instrumentation would provide the laboratory the capability to investigate and identify unknown contaminants and a wide range of potentially illegal pesticides.

The requested 3.0 FTE are the minimum staffing necessary to ensure the expertise to maintain a viable marijuana reference lab. The FTE would develop and validate analytical procedures, and share expertise and technical information with the private testing industry. Additionally, these FTE would develop and provide specific analytical training related to the various testing methods to parties within the marijuana testing industry on a yearly basis, focusing on problem areas or industry needs. See Appendix A for more detail on workload and duties. The Lead Scientist at the Physical Scientist II level will determine which methods will be implemented, validated and accredited. This individual will lead the process of method optimization and instrumentation set up and calibration in addition to analysis of samples and the creation and presentation of technical outreach and training. The Statistical Analysis Scientist at the Physical Scientist I level will have responsibility for quality assurance and data review related to the methods development, sample analysis and accreditation. This scientist will also assist with the statistical analysis of data within the Departmental Marijuana program and the creation and presentation of technical outreach and training. The Laboratory Technician II will be a broad based position responsible for assisting in method development, validation and accreditation, instrument operation and maintenance routine sample analysis, sample organization and reporting.

Additionally, the Department requests Marijuana Tax Cash funding of \$420,412 and 3.0 FTE for FY 2018-19 and beyond to provide support for the full service accredited laboratory to operate. The Department anticipates that it would provide support to the marijuana testing, cultivation, and product-manufacturing industries to ensure quality testing results. The Department anticipates that this new dedicated testing unit could rapidly investigate and address public health issues related to marijuana safety. These new resources would also allow the Department to respond in the event of an illness, outbreak, or other public health concern resulting from marijuana consumption.

***Anticipated Outcomes:***

The proposed Marijuana Reference Laboratory would provide a technical resource for private marijuana testing facilities and marijuana product manufacturers. Acting as the source for analytical method development for marijuana potency and contaminant analyses, the laboratory would provide technical outreach and training to the private laboratory industry, as well as testing methodologies to increase the effectiveness of the overall state marijuana-testing program. Technical competency and consistency within the private testing industry would result in more reliable testing of marijuana products across the state. The Marijuana Reference Lab could serve to check the accuracy of questionable or contested product testing results.

***Assumptions and Calculations:***

Please reference Table 1: Funding Request Detail for further analysis of FTE and related operating costs. Additionally, please reference Appendix A for a more detailed workload analysis of the individual positions described below.



**Table 1: Funding Request Detail**

<b>ITEM</b>	<b>FY 2017- 18</b>	<b>FY 2018-19</b>	<b>Note</b>
1.0 FTE Physical Scientist I	\$79,363	\$79,363	Lead scientific analyst for analysis of testing data including statistical methods.
1.0 FTE Physical Scientist II	\$90,500	\$90,500	Lead scientist
1.0 FTE Laboratory Technician II	\$61,919	\$61,919	Associate scientists for chemical and microbiological analyses.
Operating expenses for 3.0 FTE	\$16,959	\$2,850	FY 2017-18 one-time employee operating expenses and ongoing employee operating expenses (phone, computer).
<b>Subtotal of FTE Personal Services and related Operating Expenses</b>	<b>\$248,741</b>	<b>\$234,632</b>	<b>Please see Appendix A: MJ Ref Lab FTE Template for calculation detail</b>
High resolution QT of LC-Mass Spectrometer (HRMS) Instrument	\$405,000	\$30,000	Analysis of cannabinoid potency and composition, detection of pesticides, aflatoxins, and unknown contaminants. FY 2017-18, one-time instrument purchase and ongoing estimated cost for the service agreement.
Gas Chromatograph-Mass Spectrometer (GC-MS) Instrument	\$90,000	\$8,000	Analysis of residual solvents. FY 2017-18 one-time instrument purchase and ongoing estimated cost for the service agreement.
Polymerase Chain Reaction (PCR) Instrument	\$60,628	\$9,000	Analysis and confirmation of microbiological contaminants. FY 2017-18 one-time instrument purchase and ongoing estimated cost for the service agreement.
Inductively Coupled Plasma Mass Spectrometer (ICP-MS) Instrument	\$10,000	\$10,000	Analysis of heavy metals using existing instrumentation.

			Standard materials and maintenance costs.
Reagents, standards, and consumable supplies	\$75,000	\$50,000	Costs related to general operational needs.
Security and Laboratory Remodeling	\$75,000	\$5,000	Creation of monitored and limited access areas where cannabis is prepared and analyzed in FY 2017-18. Ongoing cost to provide an increase in the facility security.
Outreach Training Programs and Consultation	\$10,000	\$10,000	Training presentation materials, travel, and instruction.
Legal Fees	\$10,000	\$10,000	Travel and per diem for requested legal proceedings.
Laboratory Accreditation Costs for Reference Methods	\$25,000	\$30,000	Accreditation of reference methods and maintenance of accreditation requirements.
Fleet Vehicle	\$8,055	\$8,055	Travel for program audits, meetings, and staff training opportunities (approximately 12,618 miles per year). \$4,200 is fixed vehicle cost and \$3,855 is variable vehicle cost.
Language Services	\$15,725	15,725	Language services for reference laboratory trainings and program meetings.
<b>TOTALS</b>	<b>\$1,033,149</b>	<b>\$420,412</b>	-----

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

New data: the determination that a marijuana reference lab is necessary at the Colorado Department of Public Health and Environment has been evolving over time. Information necessary to make the determination was not available in time to submit this request for the November 1 budget submission.

Position Role	1.0 Physical Scientist II <i>Lead Scientist</i>				1.0 Physical Scientist I <i>Scientist for Statistical analysis</i>				1.0 Laboratory Tech II <i>Associate Scientist for chemical analyses</i>			
	Job Activity/Task	Task #	Hrs/year	FTE	Job Activity/Task	Task #	Hrs/year	FTE	Job Activity/Task	Task #	Hrs/year	FTE
	Method development/optimization	1.	832	40%	Standard operating procedure development/maintenance	2.	208	10%	Method development support	1.	320	15%
	Standard operating procedure development/maintenance	2.	416	20%	Data review/Quality assurance	6.	624	30%	Analytical testing	4.	1040	50%
	Oversight/training of technicians	3.	416	20%	Technical Outreach and Training	7.	208	10%	Data review/Quality assurance	6.	208	10%
	Data review/Quality assurance	6.	208	10%	Statistical analysis of testing data	10.	1040	50%	Results reporting	5.	208	10%
	Technical Outreach and Training	7.	208	10%					Routine instrument/lab maintenance	8.	200	10%
									Technical Outreach and Training	7.	42	2%
									Sample storage/disposal	9.	62	3%
			2080	1.0			2080	1.0			2080	1.0

Task Details:

- Method Development/Optimization**  
 Instrumentation setup and calibration. -*setting up measuring equipment to operate accurately*  
 Analytical reference standard preparation, documentation and storage. -*preparing concentrations of reference standards of the materials being tested to use to calculate the results.*  
 Method validation -*A procedure to test that the method works correctly and produces the correct results over a range of concentrations and matrices.*
- Standard Operating Procedure Development and Maintenance**  
 Development and writing of detailed analysis procedures and policies *Writing documents in order to reference the actual steps used in the laboratory to conduct the procedure.*  
 Yearly review and update of all Standard Operating Procedures -*Updating documents with changes and additions as they occur such as new equipment or changes in the steps of the method.*
- Oversight and Training of Technicians**  
 Training of technicians on various chemical methods *Training lower level or less experience staff on the proper techniques to complete the procedure.*  
 Technical lead for technicians -*General oversight of day to day operations of instruments, sample analyses and data generation.*
- Analytical Testing**  
 Sample receipt, check in, chain of custody and storage *Accepting samples and documenting who accepted them, where they are stored and the condition they were in when received.*  
 Sample preparation - *Grinding, weighing etc.*  
 Sample extraction - *Placing sample in solvent and extracting out compounds of interest, cleaning up extract for analysis on the instrument.*  
 Sample QC spiking - *Adding a known amount of the compound of interest to a control sample to test the efficiency of the extraction method.*  
 Sample instrumental analysis - *Placing the extracted sample on the instrument for analysis of the amount of the compound of interest in the sample.*
- Results Reporting**  
 Reporting of results into LIMS system -*Placing calculated data in a Laboratory Information System (LIMS) for final reporting to customer.*  
 Reporting of results to customer  
 Interpretation of results for customer if requested -*Explanation of findings to the customer and what they mean.*
- Data Review / Quality Assurance**  
 Peer review of analyst data for accuracy -*A check of the data by a second analyst including calculations and transcription accuracy.*  
 Approval of data prior to reporting to customer -*A signature approval that the data has been reviewed and checked for accuracy.*
- Technical Outreach and Training**  
 Development of technical presentations -*Creation of informational programs related to analytical testing of cannabis.*  
 Presentation of technical method training sessions  
 Troubleshooting problems encountered by private laboratories
- Routine Instrument / Lab Maintenance**  
 Instrument repairs - *Electrical or physical repairs to analytical instruments or other laboratory equipment.*  
 Replacement of instrument consumable parts -*Routine replacement of parts between various analytical batch runs.*  
 Software issues and updates  
 Equipment cleaning -*Routine cleaning of instrumentation and equipment due to frequent use.*  
 Inventories and ordering of supplies and equipment
- Sample Storage / Disposal**  
 Disposal of sample extracts - *Safely disposing of cannabis extracted materials.*  
 Retaining samples for future analysis - *Placing samples in storage and documenting location for possible future re-analysis.*  
 Cataloguing location of particular samples - *Keeping detailed records of sample storage locations of high profile samples.*  
 Disposal of hazardous waste - *Proper disposal of hazardous or toxic chemical wastes.*  
 Disposal of cannabis extracts - *Proper and Safe disposal of cannabis sample extracts.*
- Statistical Analysis of Testing Data**  
 Statistical analysis of reference laboratory data -*Design and execution of statistical analyses to ensure testing methodologies are fit-for-purpose.*  
 Statistical analysis of aggregate data from private laboratories -*Statistical analysis of industry test results to look for trends and inform testing requirements.*  
 Statistical support for inter- and intralaboratory studies for reference method development *Statistical analysis for the purpose of method comparison and reference method development.*  
 Development of statistical reference procedures for private laboratories *Guidelines for method comparison procedures, limit and bias detection, outlier analysis and detecting sources of variation.*



**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

**Department of Public Health and Environment**

**Request Title**

**BA-NP04 Office of Information Technology HRIS Budget Amendme**

Dept. Approval By: *[Signature]* 1-11-17  Supplemental FY 2016-17

OSPB Approval By: *[Signature]* 1/12/17  Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$7,530,731	\$0	\$8,535,933	\$213,832	\$213,832
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$1,780,270	\$0	\$1,818,350	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$5,750,461	\$0	\$6,717,583	\$213,832	\$213,832
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$7,530,731	\$0	\$8,535,933	\$213,832	\$213,832
	FTE	0.0	0.0	0.0	0.0	0.0
01. Administration and Support, (A)	GF	\$1,780,270	\$0	\$1,818,350	\$0	\$0
Administration , (1)	CF	\$0	\$0	\$0	\$0	\$0
Administration - Payments to OIT	RF	\$5,750,461	\$0	\$6,717,583	\$213,832	\$213,832
	FF	\$0	\$0	\$0	\$0	\$0

CF Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	If Yes, see attached fund source detail for Schedule 11 or 12.
RF Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes	No	<input checked="" type="checkbox"/>	
Requires Legislation?	Yes	No	<input checked="" type="checkbox"/>	
Type of Request?	Department of Public Health and Environment Non-Prioritized Request			
Interagency Approval or Related Schedule 13s: Office of Information Technology				

**FY 2017-18 BUDGET REQUEST - PUBLIC HEALTH AND ENVIRONMENT**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Administration and Support, (A)</b>						
<b>Administration , (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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$865,781</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,781</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$939,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$939,372</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
BA-NP03 HLD Budget Amendment	(\$80,107)	0.0	(\$11,452)	(\$24,828)	(\$7,639)	(\$36,188)
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$11,622,144</b>	<b>0.0</b>	<b>\$1,409,043</b>	<b>\$4,145,143</b>	<b>\$1,243,000</b>	<b>\$4,824,958</b>

### Short-term Disability

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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>

<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$97,284</b>	<b>0.0</b>	<b>\$10,776</b>	<b>\$59,038</b>	<b>\$1,645</b>	<b>\$25,825</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$23,038</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,803</b>	<b>\$160</b>	<b>\$8,075</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$626,462</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,462</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$2,316,397</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,316,397</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>

### 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	
SB 16-069 Community Paramedicine Regulation	\$3,802	0.0	\$3,802	\$0	\$0	
SB 16-1034 Emergency Medical Responder Registration Program	\$3,800	0.0	\$0	\$3,800	\$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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$2,713,389</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$7,600</b>	<b>\$2,701,987</b>	<b>\$0</b>
<b>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>
BA-02 Marijuana Reference Laboratory	\$10,000	0.0	\$0	\$10,000	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$3,065,948</b>	<b>0.0</b>	<b>\$3,802</b>	<b>\$14,750</b>	<b>\$2,962,413</b>	<b>\$84,983</b>
<b>Administrative Law Judge Services</b>						
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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$10,145</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,145</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$50,492</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,492</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
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>
S-NP02 Property Fund Supplemental	\$18,070	0.0	\$0	\$0	\$18,070	\$0
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$204,592</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,592</b>	<b>\$0</b>
<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>
BA-NP02 Property Fund Supplemental	\$4,837	0.0	\$0	\$0	\$4,837	\$0

<b>FY 2017-18 Governor's Revised Request</b>	<b>\$237,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$237,992</b>	<b>\$0</b>
----------------------------------------------	------------------	------------	------------	------------	------------------	------------

**Vehicle Lease Payments**

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>
S-NP01 Annual Fleet Supplemental	(\$78,324)	0.0	\$0	(\$58,994)	(\$13,033)	(\$6,297)
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$334,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$251,726</b>	<b>\$55,628</b>	<b>\$26,893</b>
<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>
BA-02 Marijuana Reference Laboratory	\$4,200	0.0	\$0	\$4,200	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$375,090</b>	<b>0.0</b>	<b>\$0</b>	<b>\$269,039</b>	<b>\$72,861</b>	<b>\$33,190</b>

**Leased Space**

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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$6,526,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,866</b>	<b>\$6,309,879</b>	<b>\$13,500</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>

**Capitol Complex Leased Space**

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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$35,182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,182</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised Request</b>	<b>\$36,441</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,441</b>	<b>\$0</b>

**Payments to OIT**

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>
<b>FY 2016-17 Revised Appropriation Request</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>

<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>
BA-NP01 Office of Information Technology DTRS FTE	\$10,053	0.0	\$0	\$0	\$10,053	\$0
BA-NP04 Office of Information Technology HRIS Budget Amendme	\$213,832	0.0	\$0	\$0	\$213,832	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$8,948,227</b>	<b>0.0</b>	<b>\$1,833,988</b>	<b>\$0</b>	<b>\$7,114,239</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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$567,559</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$538,093</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$563,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$161,324</b>	<b>\$390,727</b>	<b>\$11,600</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$642,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,271</b>	<b>\$0</b>
<b>FY 2016-17 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

FY 2017-18 Base Request	\$303,764	0.0	\$0	\$0	\$303,764	\$0
FY 2017-18 Governor's Budget Request	\$303,764	0.0	\$0	\$0	\$303,764	\$0
FY 2017-18 Governor's Revised Request	\$303,764	0.0	\$0	\$0	\$303,764	\$0

**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
FY 2016-17 Initial Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2017-18 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0

**Indirect Costs Assessment**

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

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

<b>Administration Subtotal</b>						
FY 2016-17 Initial Appropriation	\$50,855,849	78.3	\$4,137,368	\$8,301,427	\$29,653,435	\$8,763,619
FY 2016-17 Total Revised Appropriation	\$50,795,595	78.3	\$4,137,368	\$8,242,433	\$29,658,472	\$8,757,322
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
FY 2017-18 Governor's Revised Request	\$57,536,948	78.3	\$5,283,986	\$9,553,164	\$31,727,154	\$10,972,644

**01. Administration and Support, (B) 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
FY 2016-17 Initial Appropriation	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900

FY 2016-17 Revised Appropriation Request	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
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
FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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>
<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>FY 2017-18 Governor's Revised 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>

### 01. Administration and Support, (B) Local Public Health

#### Planning and Support Subtotal

FY 2016-17 Initial Appropriation	\$9,344,281	8.4	\$7,357,797	\$1,767,584	\$0	\$218,900
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$9,699,781	8.4	\$7,002,297	\$1,767,584	\$711,000	\$218,900

### 01. Administration and Support, (B) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised Request</b>	<b>\$300,000</b>	<b>0.1</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>01. Administration and Support, (B) Office of Health</b>						
<b>Equity Subtotal</b>						
FY 2016-17 Initial Appropriation	\$4,270,564	4.3	\$366,063	\$490,657	\$3,413,844	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$4,270,564	4.4	\$366,063	\$490,657	\$3,413,844	\$0

**02. Center for Health and Environmental Information, (A) 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
<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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$479,445</b>	<b>3.8</b>	<b>\$35,354</b>	<b>\$167,063</b>	<b>\$0</b>	<b>\$277,028</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>02. Center for Health and Environmental Information, (A)</b>							
<b>Administration and Support Subtotal</b>							
FY 2016-17 Initial Appropriation	\$479,445	3.8	\$35,354	\$167,063	\$0	\$277,028	
FY 2016-17 Total Revised 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	
FY 2017-18 Governor's Revised Request	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028	

**02. Center for Health and Environmental Information, (B) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
BA-01 Medical Aid-in-Dying	\$35,919	0.5	\$0	\$35,919	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$3,873,588</b>	<b>48.2</b>	<b>\$0</b>	<b>\$2,484,039</b>	<b>\$5,887</b>	<b>\$1,383,662</b>

**Operating Expenses**

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 2016-17 Revised Appropriation Request</b>	<b>\$456,394</b>	<b>0.0</b>	<b>\$0</b>	<b>\$262,794</b>	<b>\$0</b>	<b>\$193,600</b>
<b>FY 2016-17 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>
BA-01 Medical Aid-in-Dying	\$475	0.0	\$0	\$475	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$456,869</b>	<b>0.0</b>	<b>\$0</b>	<b>\$263,269</b>	<b>\$0</b>	<b>\$193,600</b>

<b>02. Center for Health and Environmental Information, (B)</b>							
<b>Health Statistics and Vital Records Subtotal</b>							
FY 2016-17 Initial Appropriation	\$4,274,009	47.7	\$0	\$2,695,522	\$5,887	\$1,572,600	
FY 2016-17 Total Revised 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	
FY 2017-18 Governor's Revised Request	\$4,330,457	48.2	\$0	\$2,747,308	\$5,887	\$1,577,262	

**02. Center for Health and Environmental Information, (C) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>FY 2017-18 Governor's Revised Request</b>	<b>\$121,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,228</b>	<b>\$0</b>	<b>\$0</b>

<b>02. Center for Health and Environmental Information, (C)</b>						
<b>Medical Marijuana Registry Subtotal</b>						
FY 2016-17 Initial Appropriation	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0

**02. Center for Health and Environmental Information, (D) 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 2016-17 Revised Appropriation 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 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>



FY 2017-18 Base Request	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
FY 2017-18 Governor's Budget Request	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
FY 2017-18 Governor's Revised Request	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809

**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
FY 2016-17 Initial Appropriation	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2016-17 Revised Appropriation Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2016-17 Initial Appropriation	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2017-18 Base Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2017-18 Governor's Budget Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2017-18 Governor's Revised Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281

**Health Information Exchange**

HB 16-1405 FY 2016-17 General Appropriation Act	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2017-18 Base Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$453,516	0.0	\$453,516	\$0	\$0	\$0

**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
FY 2016-17 Initial Appropriation	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2017-18 Base Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0

<b>02. Center for Health and Environmental Information, (D)</b>						
<b>Health Data Programs and Information Subtotal</b>						
FY 2016-17 Initial Appropriation	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090

## 02. Center for Health and Environmental Information, (E) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
BA-01 Medical Aid-in-Dying	\$7,647	0.0	\$0	\$7,647	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$2,663,755</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,356,655</b>	<b>\$0</b>	<b>\$1,307,100</b>

### 02. Center for Health and Environmental Information, (E)

#### Indirect Cost Assessment Subtotal

FY 2016-17 Initial Appropriation	\$2,311,100	0.0	\$0	\$1,004,000	\$0	\$1,307,100
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,663,755	0.0	\$0	\$1,356,655	\$0	\$1,307,100

## 03. 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 2016-17 Revised Appropriation Request</b>	<b>\$1,060,425</b>	<b>13.3</b>	<b>\$385,855</b>	<b>\$465,667</b>	<b>\$138,346</b>	<b>\$70,557</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>

<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$1,089,391</b>	<b>14.5</b>	<b>\$0</b>	<b>\$899,691</b>	<b>\$0</b>	<b>\$189,700</b>
<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>
BA-02 Marijuana Reference Laboratory	\$1,018,949	3.0	\$0	\$1,018,949	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$2,109,940</b>	<b>17.5</b>	<b>\$0</b>	<b>\$1,920,240</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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>

**03. Laboratory Services Subtotal**

FY 2016-17 Initial Appropriation	\$13,541,203	77.0	\$1,120,077	\$8,504,141	\$470,728	\$3,446,257
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$14,777,430	80.0	\$1,120,077	\$9,738,841	\$470,728	\$3,447,784

#### 04. Air Pollution Control Division, (A) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>04. Air Pollution Control Division, (A) Administration</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$6,211,243	17.8	\$0	\$5,219,655	\$0	\$991,588
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$7,095,691	17.8	\$0	\$6,104,103	\$0	\$991,588

#### 04. Air Pollution Control Division, (B) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$773,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$523,013</b>	<b>\$0</b>	<b>\$250,723</b>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>04. Air Pollution Control Division, (B) Technical Services</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$5,204,261	33.7	\$103,728	\$3,285,610	\$0	\$1,814,923
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253

### 04. Air Pollution Control Division, (C) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$307,496</b>	<b>0.0</b>	<b>\$0</b>	<b>\$230,240</b>	<b>\$0</b>	<b>\$77,256</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$636,254</b>	<b>6.3</b>	<b>\$0</b>	<b>\$636,254</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised Request</b>	<b>\$77,597</b>	<b>0.0</b>	<b>\$0</b>	<b>\$77,597</b>	<b>\$0</b>	<b>\$0</b>

<b>04. Air Pollution Control Division, (C) Mobile Sources</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$3,757,031	32.7	\$0	\$3,268,375	\$0	\$488,656
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656

#### **04. Air Pollution Control Division, (D) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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
-------------------------------------------------	-----------	-----	-----	-----------	-----	----------

FY 2016-17 Initial Appropriation	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2016-17 Revised Appropriation Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2016-17 Initial Appropriation	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2017-18 Base Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2017-18 Governor's Budget Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2017-18 Governor's Revised Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500

**Preservation of the Ozone Layer**

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

<b>04. Air Pollution Control Division, (D) Stationary Sources</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$9,359,243	97.6	\$0	\$7,952,782	\$0	\$1,406,461
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461

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

**Administration**

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

<b>05. Water Quality Control Division, (A) Administration</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,504

## 05. Water Quality Control Division, (B) 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	
<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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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	
<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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$239,066</b>	<b>3.1</b>	<b>\$122,868</b>	<b>\$80,545</b>	<b>\$0</b>	<b>\$35,653</b>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</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 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>FY 2017-18 Governor's Revised 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>05. Water Quality Control Division, (B) Clean Water Sectors Subtotal</b>						
-----------------------------------------------------------------------------	--	--	--	--	--	--

FY 2016-17 Initial Appropriation	\$7,484,119	94.6	\$3,396,087	\$3,086,877	\$0	\$1,001,155
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$7,285,604	94.6	\$2,683,691	\$3,600,758	\$0	\$1,001,155

**05. Water Quality Control Division, (C)  
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 2016-17 Revised Appropriation Request</b>	<b>\$4,015,804</b>	<b>0.0</b>	<b>\$362,154</b>	<b>\$0</b>	<b>\$39,673</b>	<b>\$3,613,977</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$767,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$767,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>

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

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

**05. Water Quality Control Division, (D)  
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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$774,600</b>	<b>0.0</b>	<b>\$134,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$640,500</b>

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

<b>Program Subtotal</b>						
FY 2016-17 Initial Appropriation	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700

**05. Water Quality Control Division, (E)  
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
-------------------------------------------------	-------------	-----	-----	-------------	-----	-------------

FY 2016-17 Initial Appropriation	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
FY 2016-17 Revised Appropriation Request	\$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>FY 2017-18 Governor's Revised 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>05. Water Quality Control Division, (E) Indirect Cost Assessment Subtotal</b>						
FY 2016-17 Initial Appropriation	\$3,669,200	0.0	\$0	\$1,487,000	\$0	\$2,182,200
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$3,534,687	0.0	\$0	\$1,352,487	\$0	\$2,182,200

**06. Hazardous Materials and Waste Management Division, (A) 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
<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 2016-17 Revised Appropriation Request</b>	<b>\$2,403,463</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,544,675</b>	<b>\$85,087</b>	<b>\$773,701</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>06. Hazardous Materials and Waste Management Division,</b>						
<b>(A) Administration Subtotal</b>						
FY 2016-17 Initial Appropriation	\$6,018,263	19.0	\$0	\$3,927,599	\$136,142	\$1,954,522
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$7,284,952	19.0	\$0	\$5,378,551	\$10,600	\$1,895,801

**06. Hazardous Materials and Waste Management Division, (B) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$136,549</b>	<b>0.0</b>	<b>\$0</b>	<b>\$80,580</b>	<b>\$0</b>	<b>\$55,969</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>06. Hazardous Materials and Waste Management Division,</b>							
<b>(B) Hazardous Waste Control Program Subtotal</b>							
FY 2016-17 Initial Appropriation	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469	
FY 2016-17 Total Revised 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	
FY 2017-18 Governor's Revised Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469	

**06. Hazardous Materials and Waste Management Division, (C) 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 2016-17 Revised Appropriation Request</b>	<b>\$2,682,055</b>	<b>22.2</b>	<b>\$0</b>	<b>\$2,682,055</b>	<b>\$0</b>	<b>\$0</b>
<b>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>FY 2017-18 Governor's Revised 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>06. Hazardous Materials and Waste Management Division,</b>							
<b>(C) Solid Waste Control Subtotal</b>							
FY 2016-17 Initial Appropriation	\$2,682,055	22.2	\$0	\$2,682,055	\$0	\$0	
FY 2016-17 Total Revised 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	
FY 2017-18 Governor's Revised Request	\$2,932,055	22.2	\$0	\$2,932,055	\$0	\$0	

**06. Hazardous Materials and Waste Management Division, (D) 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 2016-17 Revised Appropriation 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>

FY 2016-17 Initial Appropriation	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
FY 2017-18 Base Request	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
FY 2017-18 Governor's Budget Request	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
FY 2017-18 Governor's Revised Request	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811

### Operating Expenses

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

### 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
FY 2016-17 Initial Appropriation	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2017-18 Base Request	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2017-18 Governor's Revised Request	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0

### Brownsfield Cleanup Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Governor's Revised Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0

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

HB 16-1405 FY 2016-17 General Appropriation Act	\$713,142	0.0	\$0	\$713,142	\$0	\$0
FY 2016-17 Initial Appropriation	\$713,142	0.0	\$0	\$713,142	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$713,142	0.0	\$0	\$713,142	\$0	\$0
FY 2016-17 Initial Appropriation	\$713,142	0.0	\$0	\$713,142	\$0	\$0



FY 2017-18 Base Request	\$713,142	0.0	\$0	\$713,142	\$0	\$0
FY 2017-18 Governor's Budget Request	\$713,142	0.0	\$0	\$713,142	\$0	\$0
FY 2017-18 Governor's Revised Request	\$713,142	0.0	\$0	\$713,142	\$0	\$0

**Uranium Mill Tailings Remedial Action Program**

HB 16-1405 FY 2016-17 General Appropriation Act	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
FY 2016-17 Initial Appropriation	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
FY 2016-17 Revised Appropriation Request	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
FY 2016-17 Initial Appropriation	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
FY 2017-18 Base Request	\$171,259	2.5	\$0	\$0	\$151,902	\$19,357
R-05 CDPHE Long Bill Adjustments	\$125,542	0.0	\$0	\$0	\$125,542	\$0
FY 2017-18 Governor's Budget Request	\$296,801	2.5	\$0	\$0	\$277,444	\$19,357
FY 2017-18 Governor's Revised Request	\$296,801	2.5	\$0	\$0	\$277,444	\$19,357

**Rocky Flats Program Costs**

HB 16-1405 FY 2016-17 General Appropriation Act	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2016-17 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2016-17 Revised Appropriation Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2016-17 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2017-18 Base Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2017-18 Governor's Budget Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2017-18 Governor's Revised Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803

**Rocky Flats Legal Services**

HB 16-1405 FY 2016-17 General Appropriation Act	\$26,262	0.0	\$0	\$0	\$0	\$26,262
FY 2016-17 Initial Appropriation	\$26,262	0.0	\$0	\$0	\$0	\$26,262
FY 2016-17 Revised Appropriation Request	\$26,262	0.0	\$0	\$0	\$0	\$26,262
FY 2016-17 Initial Appropriation	\$26,262	0.0	\$0	\$0	\$0	\$26,262
FY 2017-18 Base Request	\$26,262	0.0	\$0	\$0	\$0	\$26,262
R-05 CDPHE Long Bill Adjustments	(\$26,262)	0.0	\$0	\$0	\$0	(\$26,262)
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0

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

<b>Programs Subtotal</b>						
FY 2016-17 Initial Appropriation	\$6,876,026	23.4	\$0	\$3,532,991	\$151,902	\$3,191,133
FY 2016-17 Total Revised 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

FY 2017-18 Governor's Revised Request	\$6,975,306	23.4	\$0	\$3,532,991	\$277,444	\$3,164,871
---------------------------------------	-------------	------	-----	-------------	-----------	-------------

**06. Hazardous Materials and Waste Management Division, (E) 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	
<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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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	
<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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$389,921</b>	<b>0.0</b>	<b>\$0</b>	<b>\$225,268</b>	<b>\$0</b>	<b>\$164,653</b>
<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>FY 2017-18 Governor's Revised 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>06. Hazardous Materials and Waste Management Division, (E) Radiation Management Subtotal</b>						
FY 2016-17 Initial Appropriation	\$2,149,620	20.5	\$0	\$1,795,990	\$0	\$353,630
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630

**06. Hazardous Materials and Waste Management Division, (F) 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$647,334</b>	<b>0.0</b>	<b>\$0</b>	<b>\$647,334</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$323,667</b>	<b>0.0</b>	<b>\$0</b>	<b>\$323,667</b>	<b>\$0</b>	<b>\$0</b>

**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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$7,444,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,444,703</b>	<b>\$0</b>	<b>\$0</b>
<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>FY 2017-18 Governor's Revised 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>06. Hazardous Materials and Waste Management Division,</b>						
<b>(F) Waste Tire Program Subtotal</b>						
FY 2016-17 Initial Appropriation	\$10,416,698	5.0	\$0	\$10,416,698	\$0	\$0
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$6,370,679	5.0	\$0	\$6,370,679	\$0	\$0

**07. 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 2016-17 Revised Appropriation Request</b>	<b>\$856,338</b>	<b>7.5</b>	<b>\$484,575</b>	<b>\$270,049</b>	<b>\$0</b>	<b>\$101,714</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$841,511</b>	<b>8.6</b>	<b>\$0</b>	<b>\$248,790</b>	<b>\$0</b>	<b>\$592,721</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$505,777</b>	<b>3.4</b>	<b>\$99,538</b>	<b>\$406,239</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$114,350</b>	<b>0.9</b>	<b>\$0</b>	<b>\$114,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$878,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$584,000</b>	<b>\$0</b>	<b>\$294,100</b>
<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>FY 2017-18 Governor's Revised 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>

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

<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$10,508,667	45.3	\$1,632,096	\$7,325,168	\$110,094	\$1,441,309
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$10,679,184	45.3	\$1,637,599	\$7,487,602	\$111,730	\$1,442,253

**08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance**

**Program Costs**

HB 16-1405 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
December Forecast	(\$26,475)	0.0	(\$26,475)	\$0	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$51,433,054</b>	<b>0.0</b>	<b>\$1,341,398</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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$432,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$432,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
December Forecast	(\$26,475)	0.0	\$0	(\$26,475)	\$0	\$0
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$403,930</b>	<b>0.0</b>	<b>\$0</b>	<b>\$403,930</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 2016-17 Revised Appropriation Request</b>	<b>\$1,333,092</b>	<b>9.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,333,092</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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
-------------------------------------------------	-------------	-----	-----	----------	-----	-------------

FY 2016-17 Initial Appropriation	\$3,328,700	0.0	\$0	\$33,000	\$0	\$3,295,700
FY 2016-17 Revised Appropriation Request	\$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>
<b>FY 2017-18 Governor's Revised 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>08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control, Surveillance, (1) Administration, General Disease Control and Surveillance Subtotal</b>						
FY 2016-17 Initial Appropriation	\$63,488,250	68.4	\$3,962,724	\$2,507,246	\$0	\$57,018,280
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$64,501,531	68.4	\$3,735,064	\$3,736,924	\$0	\$57,029,543

**08. Disease Control and Environmental  
Epidemiology Division, (B) 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 2016-17 Revised Appropriation 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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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>



FY 2016-17 Initial Appropriation	\$4,964,933	0.0	\$0	\$3,266,033	\$0	\$1,698,900
FY 2017-18 Base Request	\$4,964,933	0.0	\$0	\$3,266,033	\$0	\$1,698,900
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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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>
<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>
<b>FY 2017-18 Governor's Revised 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	
<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 2016-17 Revised Appropriation 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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>08. Disease Control and Environmental Epidemiology</b>						
<b>Division, (B) Special Purpose Disease Control Programs</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$35,045,134	63.2	\$2,784,453	\$8,657,106	\$0	\$23,603,575
FY 2016-17 Total Revised 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

FY 2017-18 Governor's Revised Request	\$35,250,554	63.2	\$2,985,436	\$8,661,543	\$0	\$23,603,575
---------------------------------------	--------------	------	-------------	-------------	-----	--------------

**08. Disease Control and Environmental  
Epidemiology Division, (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>
FY 2016-17 Revised Appropriation Request	\$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>
<b>FY 2017-18 Governor's Revised 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>
FY 2016-17 Revised Appropriation Request	\$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>
<b>FY 2017-18 Governor's Revised 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>
FY 2016-17 Revised Appropriation Request	\$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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$343,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$343,622</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$768,622</b>	<b>0.3</b>	<b>\$0</b>	<b>\$768,622</b>	<b>\$0</b>	<b>\$0</b>

<b>08. Disease Control and Environmental Epidemiology</b>						
<b>Division, (C) Environmental Epidemiology , (1)</b>						
<b>Environmental Epidemiology Subtotal</b>						
FY 2016-17 Initial Appropriation	\$1,849,884	13.3	\$0	\$957,709	\$209,072	\$683,103
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$2,468,142	13.3	\$0	\$1,382,709	\$402,330	\$683,103

**09. Prevention Services Division, (A)  
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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$177,755</b>	<b>0.0</b>	<b>\$177,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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

FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$0	0.0	\$0	\$0	\$0	\$0

**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
FY 2016-17 Initial Appropriation	\$4,732,800	0.0	\$0	\$1,255,000	\$0	\$3,477,800
FY 2016-17 Revised Appropriation Request	\$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
FY 2017-18 Base Request	\$8,870,411	0.0	\$0	\$5,392,611	\$0	\$3,477,800
FY 2017-18 Governor's Budget Request	\$8,870,411	0.0	\$0	\$5,392,611	\$0	\$3,477,800
FY 2017-18 Governor's Revised Request	\$8,870,411	0.0	\$0	\$5,392,611	\$0	\$3,477,800

**09. Prevention Services Division, (A) Administration**

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

**09. Prevention Services Division, (B)  
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
FY 2016-17 Initial Appropriation	\$3,460,720	0.0	\$0	\$3,460,720	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$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>
FY 2017-18 Base Request	\$3,460,720	0.0	\$0	\$3,460,720	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,460,720	0.0	\$0	\$3,460,720	\$0	\$0
FY 2017-18 Governor's Revised Request	\$3,460,720	0.0	\$0	\$3,460,720	\$0	\$0

**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
FY 2016-17 Initial Appropriation	\$5,808,400	37.3	\$0	\$0	\$0	\$5,808,400
FY 2016-17 Revised Appropriation Request	\$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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$563,165</b>	<b>6.7</b>	<b>\$0</b>	<b>\$563,165</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>

<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$550,521</b>	<b>6.9</b>	<b>\$0</b>	<b>\$550,521</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$7,025,000</b>	<b>3.7</b>	<b>\$0</b>	<b>\$7,025,000</b>	<b>\$0</b>	<b>\$0</b>
<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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (B) Chronic Disease</b>						
<b>Prevention Programs Subtotal</b>						
FY 2016-17 Initial Appropriation	\$72,592,530	65.9	\$266,403	\$61,700,501	\$1,285,726	\$9,339,900
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$71,217,585	65.9	\$266,403	\$59,325,556	\$1,285,726	\$10,339,900

**09. Prevention Services Division, (C)  
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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$3,386,628</b>	<b>3.4</b>	<b>\$1,874,251</b>	<b>\$883,877</b>	<b>\$0</b>	<b>\$628,500</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (C) Primary Care Office</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$3,386,628	3.4	\$1,874,251	\$883,877	\$0	\$628,500
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$3,886,628	3.4	\$1,874,251	\$883,877	\$0	\$1,128,500

**09. Prevention Services Division, (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 2016-17 Revised Appropriation Request</b>	<b>\$1,543,445</b>	<b>9.9</b>	<b>\$359,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,184,070</b>
<b>FY 2016-17 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>



FY 2017-18 Governor's Budget Request	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
FY 2017-18 Governor's Revised Request	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070

**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
FY 2016-17 Initial Appropriation	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
FY 2016-17 Revised Appropriation Request	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
FY 2016-17 Initial Appropriation	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
FY 2017-18 Base Request	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
FY 2017-18 Governor's Budget Request	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
FY 2017-18 Governor's Revised Request	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900

**Family Planning Federal Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2016-17 Initial Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2016-17 Revised Appropriation Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2016-17 Initial Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2017-18 Base Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2017-18 Governor's Budget Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2017-18 Governor's Revised Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300

**Maternal and Child Health**

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

<b>09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health Subtotal</b>						
FY 2016-17 Initial Appropriation	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970

**09. Prevention Services Division, (D)  
Family and Community Health, (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 2016-17 Revised Appropriation Request</b>	<b>\$1,122,590</b>	<b>14.4</b>	<b>\$666,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,100</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>

**Health Care for Special Needs Children, Service  
Costs**

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 2016-17 Revised Appropriation Request</b>	<b>\$3,075,399</b>	<b>0.0</b>	<b>\$1,847,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,227,500</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>

**Genetics Counseling Program Costs**

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 2016-17 Revised Appropriation Request</b>	<b>\$1,656,195</b>	<b>1.0</b>	<b>\$0</b>	<b>\$1,656,195</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>

**School-based Health Centers**

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 2016-17 Revised Appropriation 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>

FY 2016-17 Initial Appropriation	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0

**Child Fatality Prevention**

HB 16-1405 FY 2016-17 General Appropriation Act	\$566,149	2.9	\$566,149	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$566,149	2.9	\$566,149	\$0	\$0	\$0
FY 2016-17 Revised Appropriation Request	\$566,149	2.9	\$566,149	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$566,149	2.9	\$566,149	\$0	\$0	\$0
FY 2017-18 Base Request	\$566,149	2.9	\$566,149	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$566,149	2.9	\$566,149	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$566,149	2.9	\$566,149	\$0	\$0	\$0

**Federal Grants**

HB 16-1405 FY 2016-17 General Appropriation Act	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2016-17 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2016-17 Revised Appropriation Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2016-17 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2017-18 Base Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2017-18 Governor's Budget Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2017-18 Governor's Revised Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604

**Healthy Kids Survey**

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

<b>09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health</b>						
<b>Subtotal</b>						
FY 2016-17 Initial Appropriation	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204

**09. Prevention Services Division, (D)  
Family and Community Health, (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>
FY 2016-17 Revised Appropriation Request	\$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>
FY 2017-18 Base Request	\$539,007	2.6	\$539,007	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$539,007	2.6	\$539,007	\$0	\$0	\$0
FY 2017-18 Governor's Revised Request	\$539,007	2.6	\$539,007	\$0	\$0	\$0

**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>
FY 2016-17 Revised Appropriation Request	\$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>
FY 2017-18 Governor's Budget Request	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
FY 2017-18 Governor's Revised Request	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900

**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>
FY 2016-17 Revised Appropriation Request	\$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>
FY 2017-18 Governor's Budget Request	\$378,800	4.5	\$0	\$378,800	\$0	\$0
FY 2017-18 Governor's Revised Request	\$378,800	4.5	\$0	\$378,800	\$0	\$0

**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>

<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$6,730,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,730,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention Subtotal</b>						
FY 2016-17 Initial Appropriation	\$9,346,519	16.5	\$539,007	\$7,127,612	\$0	\$1,679,900
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900

**09. Prevention Services Division, (E)  
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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$24,628,468</b>	<b>7.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,468</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>09. Prevention Services Division, (E) Nutrition Services</b>							
<b>Subtotal</b>							
FY 2016-17 Initial Appropriation	\$111,768,568	24.7	\$0	\$0	\$0	\$111,768,568	
FY 2016-17 Total Revised 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	
FY 2017-18 Governor's Revised Request	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568	

**10. Health Facilities and Emergency Medical Services , (A) 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$2,245,147</b>	<b>24.0</b>	<b>\$64,791</b>	<b>\$2,117,252</b>	<b>\$0</b>	<b>\$63,104</b>
<b>FY 2016-17 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>FY 2017-18 Governor's Revised 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>10. Health Facilities and Emergency Medical Services , (A) Operations Management Subtotal</b>							
FY 2016-17 Initial Appropriation	\$2,245,147	24.0	\$64,791	\$2,117,252	\$0	\$63,104	
FY 2016-17 Total Revised 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	
FY 2017-18 Governor's Revised Request	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104	

**10. Health Facilities and Emergency Medical Services , (B) 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 2016-17 Revised Appropriation Request</b>	<b>\$1,670,747</b>	<b>14.4</b>	<b>\$74,102</b>	<b>\$1,596,645</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$539,496</b>	<b>5.5</b>	<b>\$55,660</b>	<b>\$483,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>FY 2017-18 Governor's Revised 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>10. Health Facilities and Emergency Medical Services , (B)</b>						
<b>Health Facilities Program Subtotal</b>						
FY 2016-17 Initial Appropriation	\$11,760,506	117.7	\$129,762	\$2,080,481	\$5,120,261	\$4,430,002
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$12,930,630	130.7	\$173,281	\$2,195,848	\$5,704,114	\$4,857,387

**10. Health Facilities and Emergency Medical Services , (C) 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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request</b>	<b>\$1,785,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,785,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 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>
<b>FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation 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 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>
<b>FY 2017-18 Governor's Revised 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
<b>FY 2016-17 Initial Appropriation</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Initial Appropriation</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Base Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Revised Request</b>	<b>\$367,262</b>	<b>1.8</b>	<b>\$0</b>	<b>\$367,262</b>	<b>\$0</b>	<b>\$0</b>

**Federal Grants**

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

**Poison Control**

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

<b>10. Health Facilities and Emergency Medical Services , (C)</b>						
<b>Emergency Medical Services Subtotal</b>						
FY 2016-17 Initial Appropriation	\$13,977,940	13.9	\$1,648,639	\$12,039,001	\$0	\$290,300
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300

## 10. Health Facilities and Emergency Medical Services , (D) 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
<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>
<b>FY 2016-17 Revised Appropriation Request</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>
<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>FY 2017-18 Governor's Revised 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>10. Health Facilities and Emergency Medical Services , (D)</b>						
<b>Indirect Cost Assessment Subtotal</b>						
FY 2016-17 Initial Appropriation	\$3,405,100	0.0	\$0	\$1,694,000	\$555,700	\$1,155,400
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$3,997,942	0.0	\$0	\$1,961,842	\$880,700	\$1,155,400

## 11. Office of Emergency Preparedness and Response, (A) 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>
<b>FY 2016-17 Revised Appropriation Request</b>	<b>\$924,633</b>	<b>12.1</b>	<b>\$299,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,336</b>
<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

FY 2017-18 Base Request	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
FY 2017-18 Governor's Budget Request	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
FY 2017-18 Governor's Revised Request	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336

**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
FY 2016-17 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2016-17 Revised Appropriation Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
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
FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request	\$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
FY 2017-18 Governor's Revised 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 2016-17 Revised Appropriation Request	\$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
FY 2017-18 Governor's Revised Request	\$799,400	0.0	\$0	\$0	\$0	\$799,400

<b>11. Office of Emergency Preparedness and Response, (A)</b>						
<b>Operations Management Subtotal</b>						
FY 2016-17 Initial Appropriation	\$16,257,500	35.1	\$1,589,558	\$0	\$0	\$14,667,942
FY 2016-17 Total Revised 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
FY 2017-18 Governor's Revised Request	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942

**FY 2017-18 BUDGET AMENDMENT REQUESTS - PUBLIC  
HEALTH AND ENVIRONMENT**

**Schedule 12**

<b>Request Date</b>	<b>Request Type</b>	<b>Interagency Review</b>	<b>Requires Legislation</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
<b>Prioritized Requests</b>									
January 2	BA-01 Medical Aid-in-Dying	None	No	\$44,041	0.5	\$0	\$44,041	\$0	\$0
January 15	BA-02 Marijuana Reference Laboratory	None	No	\$1,033,149	3.0	\$0	\$1,033,149	\$0	\$0
Prioritized Request Subtotal				\$1,077,190	3.5	\$0	\$1,077,190	\$0	\$0
<b>Non-Prioritized Requests</b>									
January 15	BA-NP01 Office of Information Technology DTRS FTE	Office of Information Technology	No	\$10,053	0.0	\$0	\$0	\$10,053	\$0
January 2	BA-NP02 Property Fund Supplemental	Department of Personnel and Administration	No	\$4,837	0.0	\$0	\$0	\$4,837	\$0
January 2	BA-NP03 HLD Budget Amendment	Department of Personnel and Administration	No	(\$80,107)	0.0	(\$11,452)	(\$24,828)	(\$7,639)	(\$36,188)
January 15	BA-NP04 Office of Information Technology HRIS Budget Amendme	Office of Information Technology	No	\$213,832	0.0	\$0	\$0	\$213,832	\$0
January 2	December Forecast	None	No	(\$52,950)	0.0	(\$26,475)	(\$26,475)	\$0	\$0
Non-Prioritized Request Subtotal				\$95,665	0.0	(\$37,927)	(\$51,303)	\$221,083	(\$36,188)
<b>Total Department of Public Health and Environment FY 2017-18 Supplemental Requests</b>				<b>\$1,172,855</b>	<b>3.5</b>	<b>(\$37,927)</b>	<b>\$1,025,887</b>	<b>\$221,083</b>	<b>(\$36,188)</b>

