

Public Health and Environment

FY 2018-19 Budget Request

Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Administration and Support, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,442,721	78.3	\$415,837	\$0	\$6,701,356	\$325,528
FY 2017-18 Initial Appropriation	\$7,442,721	78.3	\$415,837	\$0	\$6,701,356	\$325,528
TA-01 Annualize Salary Survey Base Building	\$137,426	0.0	\$19,846	\$0	\$117,580	\$0
TA-02 Annualize Merit Pay Base Building	\$48,673	0.0	\$6,901	\$0	\$41,772	\$0
TA-06 Refinance Indirect Cost Pool	\$0	0.0	\$687,717	\$0	(\$687,717)	\$0
TA-26 Statewide Indirect Cost Recoveries Common Policy Adj	\$123,784	0.0	\$0	\$0	\$123,784	\$0
FY 2018-19 Base Request	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,528
FY 2018-19 Governor's Budget Request	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,528

Leave Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$939,372	0.0	\$0	\$0	\$939,372	\$0
FY 2017-18 Initial Appropriation	\$939,372	0.0	\$0	\$0	\$939,372	\$0
FY 2018-19 Base Request	\$939,372	0.0	\$0	\$0	\$939,372	\$0
FY 2018-19 Governor's Budget Request	\$939,372	0.0	\$0	\$0	\$939,372	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$11,622,144	0.0	\$1,409,043	\$4,145,143	\$1,243,000	\$4,824,958
FY 2017-18 Initial Appropriation	\$11,622,144	0.0	\$1,409,043	\$4,145,143	\$1,243,000	\$4,824,958
TA-29 FY2018-19 Total Compensation Request	\$1,119,080	0.0	\$321,810	\$338,029	\$278,444	\$180,797
FY 2018-19 Base Request	\$12,741,224	0.0	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,755
FY 2018-19 Governor's Budget Request	\$12,741,224	0.0	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,755

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$185,120	0.0	\$22,279	\$64,127	\$20,725	\$77,989
FY 2017-18 Initial Appropriation	\$185,120	0.0	\$22,279	\$64,127	\$20,725	\$77,989
TA-29 FY2018-19 Total Compensation Request	(\$10,702)	0.0	\$2,190	(\$4,668)	(\$182)	(\$8,042)
FY 2018-19 Base Request	\$174,418	0.0	\$24,469	\$59,459	\$20,543	\$69,947
FY 2018-19 Governor's Budget Request	\$174,418	0.0	\$24,469	\$59,459	\$20,543	\$69,947

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,109
FY 2017-18 Initial Appropriation	\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,109
TA-29 FY2018-19 Total Compensation Request	\$204,555	0.0	\$128,402	\$42,351	\$53,289	(\$19,487)
FY 2018-19 Base Request	\$5,218,186	0.0	\$731,797	\$1,779,134	\$614,633	\$2,092,622
FY 2018-19 Governor's Budget Request	\$5,218,186	0.0	\$731,797	\$1,779,134	\$614,633	\$2,092,622

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,109
FY 2017-18 Initial Appropriation	\$5,013,631	0.0	\$603,395	\$1,736,783	\$561,344	\$2,112,109
TA-29 FY2018-19 Total Compensation Request	\$204,555	0.0	\$128,402	\$42,351	\$53,289	(\$19,487)
FY 2018-19 Base Request	\$5,218,186	0.0	\$731,797	\$1,779,134	\$614,633	\$2,092,622
FY 2018-19 Governor's Budget Request	\$5,218,186	0.0	\$731,797	\$1,779,134	\$614,633	\$2,092,622

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,911,500	0.0	\$230,196	\$661,093	\$214,142	\$806,069
FY 2017-18 Initial Appropriation	\$1,911,500	0.0	\$230,196	\$661,093	\$214,142	\$806,069
TA-01 Annualize Salary Survey Base Building	(\$1,911,500)	0.0	(\$230,196)	(\$661,093)	(\$214,142)	(\$806,069)
TA-29 FY2018-19 Total Compensation Request	\$3,408,357	0.0	\$475,738	\$1,161,721	\$405,088	\$1,365,810
FY 2018-19 Base Request	\$3,408,357	0.0	\$475,738	\$1,161,721	\$405,088	\$1,365,810
FY 2018-19 Governor's Budget Request	\$3,408,357	0.0	\$475,738	\$1,161,721	\$405,088	\$1,365,810

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$671,696	0.0	\$82,748	\$233,127	\$78,691	\$277,130
FY 2017-18 Initial Appropriation	\$671,696	0.0	\$82,748	\$233,127	\$78,691	\$277,130
TA-02 Annualize Merit Pay Base Building	(\$671,696)	0.0	(\$82,748)	(\$233,127)	(\$78,691)	(\$277,130)
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$27,437	0.0	\$1,156	\$13,270	\$0	\$13,011
FY 2017-18 Initial Appropriation	\$27,437	0.0	\$1,156	\$13,270	\$0	\$13,011
TA-29 FY2018-19 Total Compensation Request	(\$2,994)	0.0	(\$1,156)	\$921	\$0	(\$2,759)
FY 2018-19 Base Request	\$24,443	0.0	\$0	\$14,191	\$0	\$10,252
FY 2018-19 Governor's Budget Request	\$24,443	0.0	\$0	\$14,191	\$0	\$10,252

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$478,913	0.0	\$0	\$0	\$478,913	\$0
FY 2017-18 Initial Appropriation	\$478,913	0.0	\$0	\$0	\$478,913	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	\$102,547	0.0	\$0	\$0	\$102,547	\$0
FY 2018-19 Base Request	\$581,460	0.0	\$0	\$0	\$581,460	\$0
FY 2018-19 Governor's Budget Request	\$581,460	0.0	\$0	\$0	\$581,460	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,311,694	0.0	\$0	\$0	\$2,311,694	\$0
FY 2017-18 Initial Appropriation	\$2,311,694	0.0	\$0	\$0	\$2,311,694	\$0
FY 2018-19 Base Request	\$2,311,694	0.0	\$0	\$0	\$2,311,694	\$0
NP-03 OIT Operating System Suite	(\$10,074)	0.0	\$0	\$0	(\$10,074)	\$0
R-03 SharePoint Upgrade	\$212,098	0.0	\$0	\$0	\$212,098	\$0
FY 2018-19 Governor's Budget Request	\$2,513,718	0.0	\$0	\$0	\$2,513,718	\$0

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,266,490	0.0	\$3,802	\$0	\$3,262,688	\$0
FY 2017-18 Initial Appropriation	\$3,266,490	0.0	\$3,802	\$0	\$3,262,688	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$950)	0.0	(\$3,802)	\$0	\$2,852	\$0
TA-30 Legal Services Common Policy Adjustment	\$854	0.0	\$0	\$0	\$854	\$0
FY 2018-19 Base Request	\$3,266,394	0.0	\$0	\$0	\$3,266,394	\$0
FY 2018-19 Governor's Budget Request	\$3,266,394	0.0	\$0	\$0	\$3,266,394	\$0

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$49,790	0.0	\$0	\$0	\$49,790	\$0
FY 2017-18 Initial Appropriation	\$49,790	0.0	\$0	\$0	\$49,790	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	(\$6,180)	0.0	\$0	\$0	(\$6,180)	\$0
FY 2018-19 Base Request	\$43,610	0.0	\$0	\$0	\$43,610	\$0
FY 2018-19 Governor's Budget Request	\$43,610	0.0	\$0	\$0	\$43,610	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$252,884	0.0	\$0	\$0	\$252,884	\$0
FY 2017-18 Initial Appropriation	\$252,884	0.0	\$0	\$0	\$252,884	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	(\$28,748)	0.0	\$0	\$0	(\$28,748)	\$0
FY 2018-19 Base Request	\$224,136	0.0	\$0	\$0	\$224,136	\$0
NP-02 Cybersecurity Liability Insurance Policy	\$5,914	0.0	\$0	\$0	\$5,914	\$0
FY 2018-19 Governor's Budget Request	\$230,050	0.0	\$0	\$0	\$230,050	\$0

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$366,216	0.0	\$0	\$260,165	\$72,861	\$33,190
FY 2017-18 Initial Appropriation	\$366,216	0.0	\$0	\$260,165	\$72,861	\$33,190
TA-09 Annualize BA-02 Marijuana Reference Lab	\$3,420	0.0	\$0	\$3,420	\$0	\$0
FY 2018-19 Base Request	\$369,636	0.0	\$0	\$263,585	\$72,861	\$33,190
NP-04 Annual Fleet Vehicle Request	\$72,252	0.0	\$0	\$43,351	\$18,063	\$10,838
FY 2018-19 Governor's Budget Request	\$441,888	0.0	\$0	\$306,936	\$90,924	\$44,028

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$6,707,745	0.0	\$0	\$209,366	\$6,484,879	\$13,500
FY 2017-18 Initial Appropriation	\$6,707,745	0.0	\$0	\$209,366	\$6,484,879	\$13,500
TA-05 Annualize Lease Escalator	\$189,814	0.0	\$0	\$17,504	\$172,310	\$0
FY 2018-19 Base Request	\$6,897,559	0.0	\$0	\$226,870	\$6,657,189	\$13,500
FY 2018-19 Governor's Budget Request	\$6,897,559	0.0	\$0	\$226,870	\$6,657,189	\$13,500

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$36,525	0.0	\$0	\$0	\$36,525	\$0
FY 2017-18 Initial Appropriation	\$36,525	0.0	\$0	\$0	\$36,525	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	(\$3,577)	0.0	\$0	\$0	(\$3,577)	\$0
FY 2018-19 Base Request	\$32,948	0.0	\$0	\$0	\$32,948	\$0
FY 2018-19 Governor's Budget Request	\$32,948	0.0	\$0	\$0	\$32,948	\$0

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$8,901,463	0.0	\$1,799,304	\$0	\$7,102,159	\$0
FY 2017-18 Initial Appropriation	\$8,901,463	0.0	\$1,799,304	\$0	\$7,102,159	\$0
TA-27 OIT Common Policy Adjustment	\$1,265,019	0.0	\$112,587	\$0	\$1,152,432	\$0
FY 2018-19 Base Request	\$10,166,482	0.0	\$1,911,891	\$0	\$8,254,591	\$0
NP-03 OIT Operating System Suite	\$218,843	0.0	\$0	\$0	\$218,843	\$0
FY 2018-19 Governor's Budget Request	\$10,385,325	0.0	\$1,911,891	\$0	\$8,473,434	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$925,297	0.0	\$48,068	\$0	\$877,229	\$0
FY 2017-18 Initial Appropriation	\$925,297	0.0	\$48,068	\$0	\$877,229	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	\$24,701	0.0	\$0	\$0	\$24,701	\$0
FY 2018-19 Base Request	\$949,998	0.0	\$48,068	\$0	\$901,930	\$0
FY 2018-19 Governor's Budget Request	\$949,998	0.0	\$48,068	\$0	\$901,930	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
FY 2017-18 Initial Appropriation	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
FY 2018-19 Base Request	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600
FY 2018-19 Governor's Budget Request	\$563,651	0.0	\$0	\$161,324	\$390,727	\$11,600

Building Maintenance and Repair

SB 17-254 FY 2017-18 General Appropriation Act	\$303,764	0.0	\$0	\$0	\$303,764	\$0
FY 2017-18 Initial Appropriation	\$303,764	0.0	\$0	\$0	\$303,764	\$0
FY 2018-19 Base Request	\$303,764	0.0	\$0	\$0	\$303,764	\$0
FY 2018-19 Governor's Budget Request	\$303,764	0.0	\$0	\$0	\$303,764	\$0

Reimbursement For Members Of The State Board Of Health

SB 17-254 FY 2017-18 General Appropriation Act	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,500	0.0	\$4,500	\$0	\$0	\$0

Annual Depreciation-lease Equivalent Payment

TA-28 Depreciation Equivalent Payments	\$89,345	0.0	\$89,345	\$0	\$0	\$0
FY 2018-19 Base Request	\$89,345	0.0	\$89,345	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$89,345	0.0	\$89,345	\$0	\$0	\$0

Indirect Costs Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$515,500	0.0	\$0	\$223,000	\$112,000	\$180,500
FY 2017-18 Initial Appropriation	\$515,500	0.0	\$0	\$223,000	\$112,000	\$180,500
TA-03 Departmental Indirect Cost Assessment Adjustments	\$49,000	0.0	\$0	\$500	\$48,500	\$0
FY 2018-19 Base Request	\$564,500	0.0	\$0	\$223,500	\$160,500	\$180,500
FY 2018-19 Governor's Budget Request	\$564,500	0.0	\$0	\$223,500	\$160,500	\$180,500

Subtotal -- 01. Administration and Support, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$57,511,684	78.3	\$5,223,723	\$9,444,181	\$32,056,087	\$10,787,693
FY 2017-18 Initial Appropriation	\$57,511,684	78.3	\$5,223,723	\$9,444,181	\$32,056,087	\$10,787,693
TA-01 Annualize Salary Survey Base Building	(\$1,774,074)	0.0	(\$210,350)	(\$661,093)	(\$96,562)	(\$806,069)
TA-02 Annualize Merit Pay Base Building	(\$623,023)	0.0	(\$75,847)	(\$233,127)	(\$36,919)	(\$277,130)
TA-03 Departmental Indirect Cost Assessment Adjustments	\$49,000	0.0	\$0	\$500	\$48,500	\$0
TA-05 Annualize Lease Escalator	\$189,814	0.0	\$0	\$17,504	\$172,310	\$0
TA-06 Refinance Indirect Cost Pool	\$0	0.0	\$687,717	\$0	(\$687,717)	\$0
TA-09 Annualize BA-02 Marijuana Reference Lab	\$3,420	0.0	\$0	\$3,420	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$950)	0.0	(\$3,802)	\$0	\$2,852	\$0
TA-23 FY 2018-19 Operating Common Policy Adjustments	\$88,743	0.0	\$0	\$0	\$88,743	\$0
TA-26 Statewide Indirect Cost Recoveries Common Policy Adj	\$123,784	0.0	\$0	\$0	\$123,784	\$0
TA-27 OIT Common Policy Adjustment	\$1,265,019	0.0	\$112,587	\$0	\$1,152,432	\$0
TA-28 Depreciation Equivalent Payments	\$89,345	0.0	\$89,345	\$0	\$0	\$0
TA-29 FY2018-19 Total Compensation Request	\$4,922,851	0.0	\$1,055,386	\$1,580,705	\$789,928	\$1,496,832
TA-30 Legal Services Common Policy Adjustment	\$854	0.0	\$0	\$0	\$854	\$0
FY 2018-19 Base Request	\$61,846,467	78.3	\$6,878,759	\$10,152,090	\$33,614,292	\$11,201,326
NP-02 Cybersecurity Liability Insurance Policy	\$5,914	0.0	\$0	\$0	\$5,914	\$0
NP-03 OIT Operating System Suite	\$208,769	0.0	\$0	\$0	\$208,769	\$0
NP-04 Annual Fleet Vehicle Request	\$72,252	0.0	\$0	\$43,351	\$18,063	\$10,838
R-03 SharePoint Upgrade	\$212,098	0.0	\$0	\$0	\$212,098	\$0
FY 2018-19 Governor's Budget Request	\$62,345,500	78.3	\$6,878,759	\$10,195,441	\$34,059,136	\$11,212,164

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

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
FY 2017-18 Initial Appropriation	\$362,979	4.3	\$66,063	\$0	\$296,916	\$0
TA-01 Annualize Salary Survey Base Building	\$6,331	0.0	\$2,332	\$0	\$3,999	\$0
TA-02 Annualize Merit Pay Base Building	\$2,232	0.0	\$811	\$0	\$1,421	\$0
FY 2018-19 Base Request	\$371,542	4.3	\$69,206	\$0	\$302,336	\$0
FY 2018-19 Governor's Budget Request	\$371,542	4.3	\$69,206	\$0	\$302,336	\$0

Health Disparities Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0
FY 2017-18 Initial Appropriation	\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0
FY 2018-19 Base Request	\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0
FY 2018-19 Governor's Budget Request	\$3,711,034	0.0	\$0	\$629,913	\$3,081,121	\$0

Necessary Document Assistance

SB 17-254 FY 2017-18 General Appropriation Act	\$300,000	0.1	\$300,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$300,000	0.1	\$300,000	\$0	\$0	\$0
TA-31 Necessary Document Assistance Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$300,000	0.1	\$300,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$300,000	0.1	\$300,000	\$0	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,374,013	4.4	\$366,063	\$629,913	\$3,378,037	\$0
FY 2017-18 Initial Appropriation	\$4,374,013	4.4	\$366,063	\$629,913	\$3,378,037	\$0
TA-01 Annualize Salary Survey Base Building	\$6,331	0.0	\$2,332	\$0	\$3,999	\$0
TA-02 Annualize Merit Pay Base Building	\$2,232	0.0	\$811	\$0	\$1,421	\$0
TA-31 Necessary Document Assistance Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,382,576	4.4	\$369,206	\$629,913	\$3,383,457	\$0
FY 2018-19 Governor's Budget Request	\$4,382,576	4.4	\$369,206	\$629,913	\$3,383,457	\$0

01. Administration and Support, (C) Local Public Health Planning and Support

Assessment, Planning, and Support Program

SB 17-254 FY 2017-18 General Appropriation Act	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
FY 2017-18 Initial Appropriation	\$549,469	8.4	\$330,569	\$0	\$0	\$218,900
TA-01 Annualize Salary Survey Base Building	\$3,886	0.0	\$3,886	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$1,351	0.0	\$1,351	\$0	\$0	\$0
FY 2018-19 Base Request	\$554,706	8.4	\$335,806	\$0	\$0	\$218,900
FY 2018-19 Governor's Budget Request	\$554,706	8.4	\$335,806	\$0	\$0	\$218,900

Distributions to Local Public Health Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$9,278,582	0.0	\$6,765,253	\$1,792,362	\$720,967	\$0
FY 2017-18 Initial Appropriation	\$9,278,582	0.0	\$6,765,253	\$1,792,362	\$720,967	\$0
FY 2018-19 Base Request	\$9,278,582	0.0	\$6,765,253	\$1,792,362	\$720,967	\$0
R-08 1% Provider Rate Increase	\$92,787	0.0	\$67,653	\$17,924	\$7,210	\$0
FY 2018-19 Governor's Budget Request	\$9,371,369	0.0	\$6,832,906	\$1,810,286	\$728,177	\$0

Subtotal -- 01. Administration and Support, (C) Local Public Health Planning and Support

SB 17-254 FY 2017-18 General Appropriation Act	\$9,828,051	8.4	\$7,095,822	\$1,792,362	\$720,967	\$218,900
FY 2017-18 Initial Appropriation	\$9,828,051	8.4	\$7,095,822	\$1,792,362	\$720,967	\$218,900
TA-01 Annualize Salary Survey Base Building	\$3,886	0.0	\$3,886	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$1,351	0.0	\$1,351	\$0	\$0	\$0
FY 2018-19 Base Request	\$9,833,288	8.4	\$7,101,059	\$1,792,362	\$720,967	\$218,900
R-08 1% Provider Rate Increase	\$92,787	0.0	\$67,653	\$17,924	\$7,210	\$0
FY 2018-19 Governor's Budget Request	\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,900

02. Center for Health and Environmental Information, (A) Administration and Support

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
FY 2017-18 Initial Appropriation	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
TA-01 Annualize Salary Survey Base Building	\$20,057	0.0	\$20,057	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$6,973	0.0	\$6,973	\$0	\$0	\$0
FY 2018-19 Base Request	\$506,533	3.8	\$62,442	\$167,063	\$0	\$277,028
NP-03 OIT Operating System Suite	(\$123)	0.0	\$0	\$0	\$0	(\$123)
FY 2018-19 Governor's Budget Request	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,905

Subtotal -- 02. Center for Health and Environmental Information, (A) Administration and Support

SB 17-254 FY 2017-18 General Appropriation Act	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
FY 2017-18 Initial Appropriation	\$479,503	3.8	\$35,412	\$167,063	\$0	\$277,028
TA-01 Annualize Salary Survey Base Building	\$20,057	0.0	\$20,057	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$6,973	0.0	\$6,973	\$0	\$0	\$0
FY 2018-19 Base Request	\$506,533	3.8	\$62,442	\$167,063	\$0	\$277,028
NP-03 OIT Operating System Suite	(\$123)	0.0	\$0	\$0	\$0	(\$123)
FY 2018-19 Governor's Budget Request	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,905

02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,873,588	48.2	\$0	\$2,484,039	\$5,887	\$1,383,662
FY 2017-18 Initial Appropriation	\$3,873,588	48.2	\$0	\$2,484,039	\$5,887	\$1,383,662
TA-01 Annualize Salary Survey Base Building	\$51,343	0.0	\$0	\$51,343	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$17,511	0.0	\$0	\$17,511	\$0	\$0
FY 2018-19 Base Request	\$3,942,442	48.2	\$0	\$2,552,893	\$5,887	\$1,383,662
FY 2018-19 Governor's Budget Request	\$3,942,442	48.2	\$0	\$2,552,893	\$5,887	\$1,383,662

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$456,869	0.0	\$0	\$263,269	\$0	\$193,600
FY 2017-18 Initial Appropriation	\$456,869	0.0	\$0	\$263,269	\$0	\$193,600
FY 2018-19 Base Request	\$456,869	0.0	\$0	\$263,269	\$0	\$193,600
NP-03 OIT Operating System Suite	(\$6,076)	0.0	\$0	(\$584)	\$0	(\$5,492)
FY 2018-19 Governor's Budget Request	\$450,793	0.0	\$0	\$262,685	\$0	\$188,108

Subtotal -- 02. Center for Health and Environmental Information, (B) Health Statistics and Vital Records

SB 17-254 FY 2017-18 General Appropriation Act	\$4,330,457	48.2	\$0	\$2,747,308	\$5,887	\$1,577,262
FY 2017-18 Initial Appropriation	\$4,330,457	48.2	\$0	\$2,747,308	\$5,887	\$1,577,262
TA-01 Annualize Salary Survey Base Building	\$51,343	0.0	\$0	\$51,343	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$17,511	0.0	\$0	\$17,511	\$0	\$0
FY 2018-19 Base Request	\$4,399,311	48.2	\$0	\$2,816,162	\$5,887	\$1,577,262
NP-03 OIT Operating System Suite	(\$6,076)	0.0	\$0	(\$584)	\$0	(\$5,492)
FY 2018-19 Governor's Budget Request	\$4,393,235	48.2	\$0	\$2,815,578	\$5,887	\$1,571,770

02. Center for Health and Environmental Information, (C) Medical Marijuana Registry

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
FY 2018-19 Base Request	\$1,552,713	18.6	\$0	\$1,552,713	\$0	\$0
R-04 Medical Marijuana Spending Authority Adjustment	(\$284,888)	0.0	\$0	(\$284,888)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$121,228	0.0	\$0	\$121,228	\$0	\$0
FY 2017-18 Initial Appropriation	\$121,228	0.0	\$0	\$121,228	\$0	\$0
FY 2018-19 Base Request	\$121,228	0.0	\$0	\$121,228	\$0	\$0
NP-03 OIT Operating System Suite	(\$935)	0.0	\$0	(\$935)	\$0	\$0
R-04 Medical Marijuana Spending Authority Adjustment	\$118,620	0.0	\$0	\$118,620	\$0	\$0
FY 2018-19 Governor's Budget Request	\$238,913	0.0	\$0	\$238,913	\$0	\$0

Subtotal -- 02. Center for Health and Environmental Information, (C) Medical Marijuana Registry

SB 17-254 FY 2017-18 General Appropriation Act	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
FY 2018-19 Base Request	\$1,673,941	18.6	\$0	\$1,673,941	\$0	\$0
NP-03 OIT Operating System Suite	(\$935)	0.0	\$0	(\$935)	\$0	\$0
R-04 Medical Marijuana Spending Authority Adjustment	(\$166,268)	0.0	\$0	(\$166,268)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,506,738	18.6	\$0	\$1,506,738	\$0	\$0

02. Center for Health and Environmental Information, (D) Health Data Programs and Information

Cancer Registry

SB 17-254 FY 2017-18 General Appropriation Act	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
FY 2017-18 Initial Appropriation	\$1,202,637	10.2	\$213,828	\$0	\$0	\$988,809
TA-01 Annualize Salary Survey Base Building	\$1,473	0.0	\$1,473	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$512	0.0	\$512	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,204,622	10.2	\$215,813	\$0	\$0	\$988,809
NP-03 OIT Operating System Suite	(\$1,169)	0.0	\$0	\$0	\$0	(\$1,169)
FY 2018-19 Governor's Budget Request	\$1,203,453	10.2	\$215,813	\$0	\$0	\$987,640

Birth Defects Monitoring and Prevention Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2017-18 Initial Appropriation	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
FY 2018-19 Base Request	\$1,461,054	12.6	\$123,073	\$153,700	\$0	\$1,184,281
NP-03 OIT Operating System Suite	(\$1,110)	0.0	\$0	(\$1,110)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,459,944	12.6	\$123,073	\$152,590	\$0	\$1,184,281

Health Information Exchange

SB 17-254 FY 2017-18 General Appropriation Act	\$453,516	0.0	\$453,516	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$453,516	0.0	\$453,516	\$0	\$0	\$0
TA-08 Annualize 2014-15 BA-01	(\$453,516)	0.0	(\$453,516)	\$0	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
R-07 Health Information Exchange	\$387,516	0.0	\$387,516	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$387,516	0.0	\$387,516	\$0	\$0	\$0

Electronic Health Records for Local Public Health Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,163,978	0.0	\$1,163,978	\$0	\$0	\$0

Subtotal -- 02. Center for Health and Environmental Information, (D) Health Data Programs and Information

SB 17-254 FY 2017-18 General Appropriation Act	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
FY 2017-18 Initial Appropriation	\$4,281,185	22.8	\$1,954,395	\$153,700	\$0	\$2,173,090
TA-01 Annualize Salary Survey Base Building	\$1,473	0.0	\$1,473	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$512	0.0	\$512	\$0	\$0	\$0
TA-08 Annualize 2014-15 BA-01	(\$453,516)	0.0	(\$453,516)	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,829,654	22.8	\$1,502,864	\$153,700	\$0	\$2,173,090
NP-03 OIT Operating System Suite	(\$2,279)	0.0	\$0	(\$1,110)	\$0	(\$1,169)
R-07 Health Information Exchange	\$387,516	0.0	\$387,516	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,214,891	22.8	\$1,890,380	\$152,590	\$0	\$2,171,921

02. Center for Health and Environmental Information, (E) Indirect Cost Assessment**Indirect Cost Assessment**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
FY 2017-18 Initial Appropriation	\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
TA-03 Departmental Indirect Cost Assessment Adjustments	\$11,150	0.0	\$0	\$11,150	\$0	\$0
FY 2018-19 Base Request	\$2,735,897	0.0	\$0	\$1,428,797	\$0	\$1,307,100
FY 2018-19 Governor's Budget Request	\$2,735,897	0.0	\$0	\$1,428,797	\$0	\$1,307,100

Subtotal -- 02. Center for Health and Environmental Information, (E) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
FY 2017-18 Initial Appropriation	\$2,724,747	0.0	\$0	\$1,417,647	\$0	\$1,307,100
TA-03 Departmental Indirect Cost Assessment Adjustments	\$11,150	0.0	\$0	\$11,150	\$0	\$0
FY 2018-19 Base Request	\$2,735,897	0.0	\$0	\$1,428,797	\$0	\$1,307,100
FY 2018-19 Governor's Budget Request	\$2,735,897	0.0	\$0	\$1,428,797	\$0	\$1,307,100

03. Laboratory Services

Director's Office

SB 17-254 FY 2017-18 General Appropriation Act	\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557
FY 2017-18 Initial Appropriation	\$1,060,425	13.3	\$385,855	\$465,667	\$138,346	\$70,557
TA-01 Annualize Salary Survey Base Building	\$24,730	0.0	\$9,327	\$15,403	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,496	0.0	\$3,243	\$5,253	\$0	\$0
FY 2018-19 Base Request	\$1,093,651	13.3	\$398,425	\$486,323	\$138,346	\$70,557
NP-03 OIT Operating System Suite	(\$7,455)	0.0	\$0	(\$7,455)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,086,196	13.3	\$398,425	\$478,868	\$138,346	\$70,557

Chemistry and Microbiology Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,692,696	49.2	\$412,833	\$2,533,030	\$152,706	\$1,594,127
FY 2017-18 Initial Appropriation	\$4,692,696	49.2	\$412,833	\$2,533,030	\$152,706	\$1,594,127
TA-01 Annualize Salary Survey Base Building	\$42,547	0.0	\$6,606	\$35,941	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$14,555	0.0	\$2,297	\$12,258	\$0	\$0
FY 2018-19 Base Request	\$4,749,798	49.2	\$421,736	\$2,581,229	\$152,706	\$1,594,127
R-01 Addressing Critical Public Health Threats	\$167,796	2.6	\$167,796	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,917,594	51.8	\$589,532	\$2,581,229	\$152,706	\$1,594,127

Chemistry and Microbiology Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$4,302,765	0.0	\$321,389	\$2,937,000	\$179,676	\$864,700
FY 2017-18 Initial Appropriation	\$4,302,765	0.0	\$321,389	\$2,937,000	\$179,676	\$864,700
FY 2018-19 Base Request	\$4,302,765	0.0	\$321,389	\$2,937,000	\$179,676	\$864,700
R-01 Addressing Critical Public Health Threats	\$16,959	0.0	\$16,959	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,319,724	0.0	\$338,348	\$2,937,000	\$179,676	\$864,700

Certification

SB 17-254 FY 2017-18 General Appropriation Act	\$2,092,393	18.5	\$0	\$1,902,693	\$0	\$189,700
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$5,352	0.1	\$0	\$0	\$5,352	\$0
FY 2017-18 Initial Appropriation	\$2,097,745	18.6	\$0	\$1,902,693	\$5,352	\$189,700
TA-01 Annualize Salary Survey Base Building	\$10,372	0.0	\$0	\$10,372	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$3,537	0.0	\$0	\$3,537	\$0	\$0
TA-09 Annualize BA-02 Marijuana Reference Lab	(\$596,887)	0.0	\$0	(\$596,887)	\$0	\$0
TA-24 Annualize HB17-1315	\$1,069	0.0	\$0	\$0	\$1,069	\$0
FY 2018-19 Base Request	\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,700
FY 2018-19 Governor's Budget Request	\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,700

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,941,700	0.0	\$0	\$2,213,000	\$0	\$728,700
FY 2017-18 Initial Appropriation	\$2,941,700	0.0	\$0	\$2,213,000	\$0	\$728,700
TA-03 Departmental Indirect Cost Assessment Adjustments	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
FY 2018-19 Base Request	\$2,846,700	0.0	\$0	\$2,118,000	\$0	\$728,700
FY 2018-19 Governor's Budget Request	\$2,846,700	0.0	\$0	\$2,118,000	\$0	\$728,700

Subtotal -- 03. Laboratory Services

SB 17-254 FY 2017-18 General Appropriation Act	\$15,089,979	81.0	\$1,120,077	\$10,051,390	\$470,728	\$3,447,784
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$5,352	0.1	\$0	\$0	\$5,352	\$0
FY 2017-18 Initial Appropriation	\$15,095,331	81.1	\$1,120,077	\$10,051,390	\$476,080	\$3,447,784
TA-01 Annualize Salary Survey Base Building	\$77,649	0.0	\$15,933	\$61,716	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$26,588	0.0	\$5,540	\$21,048	\$0	\$0
TA-03 Departmental Indirect Cost Assessment Adjustments	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0
TA-09 Annualize BA-02 Marijuana Reference Lab	(\$596,887)	0.0	\$0	(\$596,887)	\$0	\$0
TA-24 Annualize HB17-1315	\$1,069	0.0	\$0	\$0	\$1,069	\$0
FY 2018-19 Base Request	\$14,508,750	81.1	\$1,141,550	\$9,442,267	\$477,149	\$3,447,784
NP-03 OIT Operating System Suite	(\$7,455)	0.0	\$0	(\$7,455)	\$0	\$0
R-01 Addressing Critical Public Health Threats	\$184,755	2.6	\$184,755	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,686,050	83.7	\$1,326,305	\$9,434,812	\$477,149	\$3,447,784

04. Air Pollution Control Division, (A) Administration

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,652,903	17.8	\$0	\$1,462,015	\$0	\$190,888
FY 2017-18 Initial Appropriation	\$1,652,903	17.8	\$0	\$1,462,015	\$0	\$190,888
TA-01 Annualize Salary Survey Base Building	\$23,105	0.0	\$0	\$23,105	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$7,880	0.0	\$0	\$7,880	\$0	\$0
FY 2018-19 Base Request	\$1,683,888	17.8	\$0	\$1,493,000	\$0	\$190,888
NP-03 OIT Operating System Suite	(\$19,041)	0.0	\$0	(\$11,654)	\$0	(\$7,387)
FY 2018-19 Governor's Budget Request	\$1,664,847	17.8	\$0	\$1,481,346	\$0	\$183,501

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$5,425,700	0.0	\$0	\$4,625,000	\$0	\$800,700
FY 2017-18 Initial Appropriation	\$5,425,700	0.0	\$0	\$4,625,000	\$0	\$800,700
FY 2018-19 Base Request	\$5,425,700	0.0	\$0	\$4,625,000	\$0	\$800,700
FY 2018-19 Governor's Budget Request	\$5,425,700	0.0	\$0	\$4,625,000	\$0	\$800,700

Subtotal -- 04. Air Pollution Control Division, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$7,078,603	17.8	\$0	\$6,087,015	\$0	\$991,588
FY 2017-18 Initial Appropriation	\$7,078,603	17.8	\$0	\$6,087,015	\$0	\$991,588
TA-01 Annualize Salary Survey Base Building	\$23,105	0.0	\$0	\$23,105	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$7,880	0.0	\$0	\$7,880	\$0	\$0
FY 2018-19 Base Request	\$7,109,588	17.8	\$0	\$6,118,000	\$0	\$991,588
NP-03 OIT Operating System Suite	(\$19,041)	0.0	\$0	(\$11,654)	\$0	(\$7,387)
FY 2018-19 Governor's Budget Request	\$7,090,547	17.8	\$0	\$6,106,346	\$0	\$984,201

04. Air Pollution Control Division, (B) Technical Services

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,418,189	33.7	\$0	\$2,194,959	\$0	\$1,223,230
FY 2017-18 Initial Appropriation	\$3,418,189	33.7	\$0	\$2,194,959	\$0	\$1,223,230
TA-01 Annualize Salary Survey Base Building	\$46,344	0.0	\$0	\$46,344	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$15,512	0.0	\$0	\$15,512	\$0	\$0
FY 2018-19 Base Request	\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,230
FY 2018-19 Governor's Budget Request	\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,230

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$966,994	0.0	\$0	\$716,271	\$0	\$250,723
FY 2017-18 Initial Appropriation	\$966,994	0.0	\$0	\$716,271	\$0	\$250,723
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$402,330)	0.0	\$0	(\$402,330)	\$0	\$0
FY 2018-19 Base Request	\$564,664	0.0	\$0	\$313,941	\$0	\$250,723
FY 2018-19 Governor's Budget Request	\$564,664	0.0	\$0	\$313,941	\$0	\$250,723

Local Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
FY 2017-18 Initial Appropriation	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
FY 2018-19 Base Request	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300
FY 2018-19 Governor's Budget Request	\$912,938	0.0	\$0	\$567,638	\$0	\$345,300

Subtotal -- 04. Air Pollution Control Division, (B) Technical Services

SB 17-254 FY 2017-18 General Appropriation Act	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253
FY 2017-18 Initial Appropriation	\$5,298,121	33.7	\$0	\$3,478,868	\$0	\$1,819,253
TA-01 Annualize Salary Survey Base Building	\$46,344	0.0	\$0	\$46,344	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$15,512	0.0	\$0	\$15,512	\$0	\$0
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$402,330)	0.0	\$0	(\$402,330)	\$0	\$0
FY 2018-19 Base Request	\$4,957,647	33.7	\$0	\$3,138,394	\$0	\$1,819,253
FY 2018-19 Governor's Budget Request	\$4,957,647	33.7	\$0	\$3,138,394	\$0	\$1,819,253

04. Air Pollution Control Division, (C) Mobile Sources

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,736,865	26.4	\$0	\$2,325,465	\$0	\$411,400
FY 2017-18 Initial Appropriation	\$2,736,865	26.4	\$0	\$2,325,465	\$0	\$411,400
TA-01 Annualize Salary Survey Base Building	\$15,403	0.0	\$0	\$15,403	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,253	0.0	\$0	\$5,253	\$0	\$0
FY 2018-19 Base Request	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,400
FY 2018-19 Governor's Budget Request	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,400

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
FY 2017-18 Initial Appropriation	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
FY 2018-19 Base Request	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256
FY 2018-19 Governor's Budget Request	\$307,496	0.0	\$0	\$230,240	\$0	\$77,256

Diesel Inspection / Maintenance Program

SB 17-254 FY 2017-18 General Appropriation Act	\$636,254	6.3	\$0	\$636,254	\$0	\$0
FY 2017-18 Initial Appropriation	\$636,254	6.3	\$0	\$636,254	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$1,540	0.0	\$0	\$1,540	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$525	0.0	\$0	\$525	\$0	\$0
FY 2018-19 Base Request	\$638,319	6.3	\$0	\$638,319	\$0	\$0
FY 2018-19 Governor's Budget Request	\$638,319	6.3	\$0	\$638,319	\$0	\$0

Mechanic Certification Program

SB 17-254 FY 2017-18 General Appropriation Act	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2018-19 Base Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$7,000	0.0	\$0	\$7,000	\$0	\$0

Local Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2017-18 Initial Appropriation	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2018-19 Base Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0
FY 2018-19 Governor's Budget Request	\$77,597	0.0	\$0	\$77,597	\$0	\$0

Subtotal -- 04. Air Pollution Control Division, (C) Mobile Sources

SB 17-254 FY 2017-18 General Appropriation Act	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656
FY 2017-18 Initial Appropriation	\$3,765,212	32.7	\$0	\$3,276,556	\$0	\$488,656
TA-01 Annualize Salary Survey Base Building	\$16,943	0.0	\$0	\$16,943	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,778	0.0	\$0	\$5,778	\$0	\$0
FY 2018-19 Base Request	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656
FY 2018-19 Governor's Budget Request	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$8,044,867	95.6	\$0	\$6,785,820	\$0	\$1,259,047
FY 2017-18 Initial Appropriation	\$8,044,867	95.6	\$0	\$6,785,820	\$0	\$1,259,047
TA-01 Annualize Salary Survey Base Building	\$81,788	0.0	\$0	\$81,788	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$28,525	0.0	\$0	\$28,525	\$0	\$0
FY 2018-19 Base Request	\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,047
FY 2018-19 Governor's Budget Request	\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,047

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
FY 2017-18 Initial Appropriation	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
FY 2018-19 Base Request	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914
FY 2018-19 Governor's Budget Request	\$324,057	0.0	\$0	\$275,143	\$0	\$48,914

Local Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2017-18 Initial Appropriation	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2018-19 Base Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500
FY 2018-19 Governor's Budget Request	\$798,500	0.0	\$0	\$700,000	\$0	\$98,500

Preservation of the Ozone Layer

SB 17-254 FY 2017-18 General Appropriation Act	\$200,000	2.0	\$0	\$200,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$200,000	2.0	\$0	\$200,000	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$1,027	0.0	\$0	\$1,027	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$350	0.0	\$0	\$350	\$0	\$0
FY 2018-19 Base Request	\$201,377	2.0	\$0	\$201,377	\$0	\$0
FY 2018-19 Governor's Budget Request	\$201,377	2.0	\$0	\$201,377	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461
FY 2017-18 Initial Appropriation	\$9,367,424	97.6	\$0	\$7,960,963	\$0	\$1,406,461
TA-01 Annualize Salary Survey Base Building	\$82,815	0.0	\$0	\$82,815	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$28,875	0.0	\$0	\$28,875	\$0	\$0
FY 2018-19 Base Request	\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,461
FY 2018-19 Governor's Budget Request	\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,461

05. Water Quality Control Division, (A) Administration

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
HB 17-1285 Refinance Water Pollution Control Program	\$0	0.0	(\$62,569)	\$62,569	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,504
TA-01 Annualize Salary Survey Base Building	\$8,261	0.0	\$7,223	\$1,038	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,865	0.0	\$2,511	\$354	\$0	\$0
FY 2018-19 Base Request	\$1,997,659	19.4	\$495,629	\$443,526	\$0	\$1,058,504
NP-03 OIT Operating System Suite	(\$17,832)	0.0	(\$1,000)	(\$6,500)	\$0	(\$10,332)
FY 2018-19 Governor's Budget Request	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172

Subtotal -- 05. Water Quality Control Division, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,986,533	19.4	\$548,464	\$379,565	\$0	\$1,058,504
HB 17-1285 Refinance Water Pollution Control Program	\$0	0.0	(\$62,569)	\$62,569	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,986,533	19.4	\$485,895	\$442,134	\$0	\$1,058,504
TA-01 Annualize Salary Survey Base Building	\$8,261	0.0	\$7,223	\$1,038	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,865	0.0	\$2,511	\$354	\$0	\$0
FY 2018-19 Base Request	\$1,997,659	19.4	\$495,629	\$443,526	\$0	\$1,058,504
NP-03 OIT Operating System Suite	(\$17,832)	0.0	(\$1,000)	(\$6,500)	\$0	(\$10,332)
FY 2018-19 Governor's Budget Request	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172

05. Water Quality Control Division, (B) Clean Water Sectors

Commerce and Industry Sector

SB 17-254 FY 2017-18 General Appropriation Act	\$1,655,148	25.4	\$687,209	\$725,873	\$0	\$242,066
HB 17-1285 Refinance Water Pollution Control Program	\$325,793	0.0	\$182,228	\$143,565	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,980,941	25.4	\$869,437	\$869,438	\$0	\$242,066
TA-01 Annualize Salary Survey Base Building	\$34,586	0.0	\$14,900	\$19,686	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$11,894	0.0	\$5,180	\$6,714	\$0	\$0
FY 2018-19 Base Request	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,066
FY 2018-19 Governor's Budget Request	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,066

Construction Sector

SB 17-254 FY 2017-18 General Appropriation Act	\$1,503,935	20.3	\$335,081	\$1,053,665	\$0	\$115,189
HB 17-1285 Refinance Water Pollution Control Program	(\$95,752)	0.0	(\$74,878)	(\$20,874)	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,408,183	20.3	\$260,203	\$1,032,791	\$0	\$115,189
TA-01 Annualize Salary Survey Base Building	\$27,844	0.0	\$4,459	\$23,385	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$9,526	0.0	\$1,550	\$7,976	\$0	\$0
FY 2018-19 Base Request	\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,189
FY 2018-19 Governor's Budget Request	\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,189

Municipal Separate Storm Sewer System Sector

SB 17-254 FY 2017-18 General Appropriation Act	\$178,666	3.1	\$62,468	\$80,545	\$0	\$35,653
HB 17-1285 Refinance Water Pollution Control Program	\$63,038	0.0	\$40,558	\$22,480	\$0	\$0
FY 2017-18 Initial Appropriation	\$241,704	3.1	\$103,026	\$103,025	\$0	\$35,653
TA-01 Annualize Salary Survey Base Building	\$4,099	0.0	\$1,766	\$2,333	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$1,410	0.0	\$614	\$796	\$0	\$0
FY 2018-19 Base Request	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,653
FY 2018-19 Governor's Budget Request	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,653

Pesticides Sector

SB 17-254 FY 2017-18 General Appropriation Act	\$117,600	1.0	\$0	\$17,600	\$0	\$100,000
HB 17-1285 Refinance Water Pollution Control Program	\$83,759	0.0	\$95,543	(\$11,784)	\$0	\$0
FY 2017-18 Initial Appropriation	\$201,359	1.0	\$95,543	\$5,816	\$0	\$100,000
TA-01 Annualize Salary Survey Base Building	\$1,769	0.0	\$1,637	\$132	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$614	0.0	\$569	\$45	\$0	\$0
FY 2018-19 Base Request	\$203,742	1.0	\$97,749	\$5,993	\$0	\$100,000
FY 2018-19 Governor's Budget Request	\$203,742	1.0	\$97,749	\$5,993	\$0	\$100,000

Public and Private Utilities Sector

SB 17-254 FY 2017-18 General Appropriation Act	\$2,399,153	43.3	\$1,103,322	\$807,584	\$0	\$488,247
HB 17-1248 Colorado Water Conservation Board Construction	\$260,000	0.0	\$0	\$260,000	\$0	\$0
HB 17-1285 Refinance Water Pollution Control Program	\$841,978	0.0	\$243,120	\$598,858	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,501,131	43.3	\$1,346,442	\$1,666,442	\$0	\$488,247
TA-01 Annualize Salary Survey Base Building	\$53,838	0.0	\$23,031	\$30,807	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$19,235	0.0	\$8,023	\$11,212	\$0	\$0
TA-12 Annualize HB17-1248	(\$260,000)	0.0	\$0	(\$260,000)	\$0	\$0
FY 2018-19 Base Request	\$3,314,204	43.3	\$1,377,496	\$1,448,461	\$0	\$488,247
FY 2018-19 Governor's Budget Request	\$3,314,204	43.3	\$1,377,496	\$1,448,461	\$0	\$488,247

Water Quality Certification Sector

SB 17-254 FY 2017-18 General Appropriation Act	\$223,095	1.5	\$0	\$203,095	\$0	\$20,000
HB 17-1285 Refinance Water Pollution Control Program	(\$10,809)	0.0	\$9,040	(\$19,849)	\$0	\$0
FY 2017-18 Initial Appropriation	\$212,286	1.5	\$9,040	\$183,246	\$0	\$20,000
TA-01 Annualize Salary Survey Base Building	\$4,149	0.0	\$0	\$4,149	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$1,415	0.0	\$0	\$1,415	\$0	\$0
FY 2018-19 Base Request	\$217,850	1.5	\$9,040	\$188,810	\$0	\$20,000
FY 2018-19 Governor's Budget Request	\$217,850	1.5	\$9,040	\$188,810	\$0	\$20,000

Subtotal -- 05. Water Quality Control Division, (B) Clean Water Sectors

SB 17-254 FY 2017-18 General Appropriation Act	\$6,077,597	94.6	\$2,188,080	\$2,888,362	\$0	\$1,001,155
HB 17-1248 Colorado Water Conservation Board Construction	\$260,000	0.0	\$0	\$260,000	\$0	\$0
HB 17-1285 Refinance Water Pollution Control Program	\$1,208,007	0.0	\$495,611	\$712,396	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,545,604	94.6	\$2,683,691	\$3,860,758	\$0	\$1,001,155
TA-01 Annualize Salary Survey Base Building	\$126,285	0.0	\$45,793	\$80,492	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$44,094	0.0	\$15,936	\$28,158	\$0	\$0
TA-12 Annualize HB17-1248	(\$260,000)	0.0	\$0	(\$260,000)	\$0	\$0
FY 2018-19 Base Request	\$7,455,983	94.6	\$2,745,420	\$3,709,408	\$0	\$1,001,155
FY 2018-19 Governor's Budget Request	\$7,455,983	94.6	\$2,745,420	\$3,709,408	\$0	\$1,001,155

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

Local Grants and Contracts

SB 17-254 FY 2017-18 General Appropriation Act	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
FY 2017-18 Initial Appropriation	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
FY 2018-19 Base Request	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977
FY 2018-19 Governor's Budget Request	\$3,313,977	0.0	\$0	\$0	\$0	\$3,313,977

Water Quality Improvement

SB 17-254 FY 2017-18 General Appropriation Act	\$767,196	0.0	\$0	\$767,196	\$0	\$0
HB 17-1285 Refinance Water Pollution Control Program	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$817,196	0.0	\$0	\$817,196	\$0	\$0
FY 2018-19 Base Request	\$817,196	0.0	\$0	\$817,196	\$0	\$0
R-01 Addressing Critical Public Health Threats	\$134,186	1.1	\$134,186	\$0	\$0	\$0
R-05 Water Quality Improvement Fund Spending Authority	\$732,804	0.0	\$0	\$732,804	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,684,186	1.1	\$134,186	\$1,550,000	\$0	\$0

Clean Water Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
FY 2017-18 Initial Appropriation	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
FY 2018-19 Base Request	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000
FY 2018-19 Governor's Budget Request	\$876,827	0.0	\$362,154	\$175,000	\$39,673	\$300,000

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,958,000	0.0	\$362,154	\$942,196	\$39,673	\$3,613,977
HB 17-1285 Refinance Water Pollution Control Program	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,008,000	0.0	\$362,154	\$992,196	\$39,673	\$3,613,977
FY 2018-19 Base Request	\$5,008,000	0.0	\$362,154	\$992,196	\$39,673	\$3,613,977
R-01 Addressing Critical Public Health Threats	\$134,186	1.1	\$134,186	\$0	\$0	\$0
R-05 Water Quality Improvement Fund Spending Authority	\$732,804	0.0	\$0	\$732,804	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,874,990	1.1	\$496,340	\$1,725,000	\$39,673	\$3,613,977

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$6,805,402	64.4	\$872,968	\$350,234	\$0	\$5,582,200
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$121,290	1.3	\$0	\$121,290	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,926,692	65.7	\$872,968	\$471,524	\$0	\$5,582,200
TA-01 Annualize Salary Survey Base Building	\$36,194	0.0	\$15,266	\$20,928	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$12,446	0.0	\$5,308	\$7,138	\$0	\$0
TA-13 Annualize HB 17-1306 Test Lead in Public Schools Drink	(\$32,955)	(0.1)	\$0	(\$32,955)	\$0	\$0
FY 2018-19 Base Request	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,200
FY 2018-19 Governor's Budget Request	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,200

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$774,600	0.0	\$134,100	\$0	\$0	\$640,500
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$310,513	0.0	\$0	\$310,513	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,085,113	0.0	\$134,100	\$310,513	\$0	\$640,500
TA-13 Annualize HB 17-1306 Test Lead in Public Schools Drink	(\$2,173)	0.0	\$0	(\$2,173)	\$0	\$0
FY 2018-19 Base Request	\$1,082,940	0.0	\$134,100	\$308,340	\$0	\$640,500
FY 2018-19 Governor's Budget Request	\$1,082,940	0.0	\$134,100	\$308,340	\$0	\$640,500

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

SB 17-254 FY 2017-18 General Appropriation Act	\$7,580,002	64.4	\$1,007,068	\$350,234	\$0	\$6,222,700
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$431,803	1.3	\$0	\$431,803	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,011,805	65.7	\$1,007,068	\$782,037	\$0	\$6,222,700
TA-01 Annualize Salary Survey Base Building	\$36,194	0.0	\$15,266	\$20,928	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$12,446	0.0	\$5,308	\$7,138	\$0	\$0
TA-13 Annualize HB 17-1306 Test Lead in Public Schools Drink	(\$35,128)	(0.1)	\$0	(\$35,128)	\$0	\$0
FY 2018-19 Base Request	\$8,025,317	65.6	\$1,027,642	\$774,975	\$0	\$6,222,700
FY 2018-19 Governor's Budget Request	\$8,025,317	65.6	\$1,027,642	\$774,975	\$0	\$6,222,700

05. Water Quality Control Division, (E) Indirect Cost Assessment

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$3,801,200	0.0	\$0	\$1,619,000	\$0	\$2,182,200
FY 2017-18 Initial Appropriation	\$3,801,200	0.0	\$0	\$1,619,000	\$0	\$2,182,200
TA-03 Departmental Indirect Cost Assessment Adjustments	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Base Request	\$4,001,200	0.0	\$0	\$1,819,000	\$0	\$2,182,200
FY 2018-19 Governor's Budget Request	\$4,001,200	0.0	\$0	\$1,819,000	\$0	\$2,182,200

Subtotal -- 05. Water Quality Control Division, (E) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$3,801,200	0.0	\$0	\$1,619,000	\$0	\$2,182,200
FY 2017-18 Initial Appropriation	\$3,801,200	0.0	\$0	\$1,619,000	\$0	\$2,182,200
TA-03 Departmental Indirect Cost Assessment Adjustments	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2018-19 Base Request	\$4,001,200	0.0	\$0	\$1,819,000	\$0	\$2,182,200
FY 2018-19 Governor's Budget Request	\$4,001,200	0.0	\$0	\$1,819,000	\$0	\$2,182,200

06. Hazardous Materials and Waste Management Division, (A) Administration

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
FY 2017-18 Initial Appropriation	\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
FY 2018-19 Base Request	\$2,318,376	19.0	\$0	\$1,544,675	\$0	\$773,701
NP-03 OIT Operating System Suite	(\$11,787)	0.0	\$0	(\$11,787)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,701

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$4,662,700	0.0	\$0	\$3,530,000	\$10,600	\$1,122,100
FY 2017-18 Initial Appropriation	\$4,662,700	0.0	\$0	\$3,530,000	\$10,600	\$1,122,100
TA-03 Departmental Indirect Cost Assessment Adjustments	(\$105,000)	0.0	\$0	(\$105,000)	\$0	\$0
FY 2018-19 Base Request	\$4,557,700	0.0	\$0	\$3,425,000	\$10,600	\$1,122,100
FY 2018-19 Governor's Budget Request	\$4,557,700	0.0	\$0	\$3,425,000	\$10,600	\$1,122,100

Subtotal -- 06. Hazardous Materials and Waste Management Division, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$6,981,076	19.0	\$0	\$5,074,675	\$10,600	\$1,895,801
FY 2017-18 Initial Appropriation	\$6,981,076	19.0	\$0	\$5,074,675	\$10,600	\$1,895,801
TA-03 Departmental Indirect Cost Assessment Adjustments	(\$105,000)	0.0	\$0	(\$105,000)	\$0	\$0
FY 2018-19 Base Request	\$6,876,076	19.0	\$0	\$4,969,675	\$10,600	\$1,895,801
NP-03 OIT Operating System Suite	(\$11,787)	0.0	\$0	(\$11,787)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,801

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
FY 2017-18 Initial Appropriation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
FY 2018-19 Base Request	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
FY 2018-19 Governor's Budget Request	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
FY 2017-18 Initial Appropriation	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
FY 2018-19 Base Request	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969
FY 2018-19 Governor's Budget Request	\$136,549	0.0	\$0	\$80,580	\$0	\$55,969

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2017-18 Initial Appropriation	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2018-19 Base Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
FY 2018-19 Governor's Budget 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**

SB 17-254 FY 2017-18 General Appropriation Act	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$36,074	0.0	\$0	\$36,074	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$12,581	0.0	\$0	\$12,581	\$0	\$0
TA-14 Annualize R-4 Rural Landfills	(\$1,595,000)	0.0	(\$1,345,000)	(\$250,000)	\$0	\$0
FY 2018-19 Base Request	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,277,055	22.2	\$1,345,000	\$2,932,055	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$36,074	0.0	\$0	\$36,074	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$12,581	0.0	\$0	\$12,581	\$0	\$0
TA-14 Annualize R-4 Rural Landfills	(\$1,595,000)	0.0	(\$1,345,000)	(\$250,000)	\$0	\$0
FY 2018-19 Base Request	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
FY 2017-18 Initial Appropriation	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
FY 2018-19 Base Request	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
FY 2018-19 Governor's Budget Request	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2017-18 Initial Appropriation	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2018-19 Base Request	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900
FY 2018-19 Governor's Budget Request	\$251,563	0.0	\$0	\$10,663	\$0	\$240,900

Contaminated Sites Operation And Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2018-19 Base Request	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,559,186	0.0	\$0	\$1,559,186	\$0	\$0

Brownsfield Cleanup Program

SB 17-254 FY 2017-18 General Appropriation Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2018-19 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0

Transfer To The Department Of Law For CERCLA-Related Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$798,755	0.0	\$0	\$798,755	\$0	\$0
FY 2017-18 Initial Appropriation	\$798,755	0.0	\$0	\$798,755	\$0	\$0
FY 2018-19 Base Request	\$798,755	0.0	\$0	\$798,755	\$0	\$0
FY 2018-19 Governor's Budget Request	\$798,755	0.0	\$0	\$798,755	\$0	\$0

Uranium Mill Tailings Remedial Action Program

SB 17-254 FY 2017-18 General Appropriation Act	\$296,801	2.5	\$0	\$0	\$277,444	\$19,357
FY 2017-18 Initial Appropriation	\$296,801	2.5	\$0	\$0	\$277,444	\$19,357
TA-01 Annualize Salary Survey Base Building	\$1,599	0.0	\$0	\$0	\$1,599	\$0
TA-02 Annualize Merit Pay Base Building	\$568	0.0	\$0	\$0	\$568	\$0
FY 2018-19 Base Request	\$298,968	2.5	\$0	\$0	\$279,611	\$19,357
FY 2018-19 Governor's Budget Request	\$298,968	2.5	\$0	\$0	\$279,611	\$19,357

Rocky Flats Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2017-18 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2018-19 Base Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
FY 2018-19 Governor's Budget Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803

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

SB 17-254 FY 2017-18 General Appropriation Act	\$7,060,919	23.4	\$0	\$3,618,604	\$277,444	\$3,164,871
FY 2017-18 Initial Appropriation	\$7,060,919	23.4	\$0	\$3,618,604	\$277,444	\$3,164,871
TA-01 Annualize Salary Survey Base Building	\$1,599	0.0	\$0	\$0	\$1,599	\$0
TA-02 Annualize Merit Pay Base Building	\$568	0.0	\$0	\$0	\$568	\$0
FY 2018-19 Base Request	\$7,063,086	23.4	\$0	\$3,618,604	\$279,611	\$3,164,871
FY 2018-19 Governor's Budget Request	\$7,063,086	23.4	\$0	\$3,618,604	\$279,611	\$3,164,871

06. Hazardous Materials and Waste Management Division, (E) Radiation Management**Personal Services**

SB 17-254 FY 2017-18 General Appropriation Act	\$1,771,218	20.7	\$0	\$1,582,241	\$0	\$188,977
FY 2017-18 Initial Appropriation	\$1,771,218	20.7	\$0	\$1,582,241	\$0	\$188,977
TA-01 Annualize Salary Survey Base Building	\$25,672	0.0	\$0	\$25,672	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,756	0.0	\$0	\$8,756	\$0	\$0
FY 2018-19 Base Request	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,977
FY 2018-19 Governor's Budget Request	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,977

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2017-18 Initial Appropriation	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2018-19 Base Request	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653
FY 2018-19 Governor's Budget Request	\$480,218	0.0	\$0	\$315,565	\$0	\$164,653

Subtotal -- 06. Hazardous Materials and Waste Management Division, (E) Radiation Management

SB 17-254 FY 2017-18 General Appropriation Act	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630
FY 2017-18 Initial Appropriation	\$2,251,436	20.7	\$0	\$1,897,806	\$0	\$353,630
TA-01 Annualize Salary Survey Base Building	\$25,672	0.0	\$0	\$25,672	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,756	0.0	\$0	\$8,756	\$0	\$0
FY 2018-19 Base Request	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,630
FY 2018-19 Governor's Budget Request	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,630

06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program**Waste Tire Administration, and Cleanup Program Enforcement**

SB 17-254 FY 2017-18 General Appropriation Act	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,324,661	5.0	\$0	\$2,324,661	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	\$150,339	0.0	\$0	\$150,339	\$0	\$0
FY 2018-19 Base Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0

Waste Tire Market Development

SB 17-254 FY 2017-18 General Appropriation Act	\$428,783	0.0	\$0	\$428,783	\$0	\$0
FY 2017-18 Initial Appropriation	\$428,783	0.0	\$0	\$428,783	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	(\$428,783)	0.0	\$0	(\$428,783)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Waste Tire Rebates

SB 17-254 FY 2017-18 General Appropriation Act	\$2,815,875	0.0	\$0	\$2,815,875	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,815,875	0.0	\$0	\$2,815,875	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	(\$2,815,875)	0.0	\$0	(\$2,815,875)	\$0	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal -- 06. Hazardous Materials and Waste Management Division, (F) Waste Tire Program

SB 17-254 FY 2017-18 General Appropriation Act	\$5,569,319	5.0	\$0	\$5,569,319	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,569,319	5.0	\$0	\$5,569,319	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	(\$3,094,319)	0.0	\$0	(\$3,094,319)	\$0	\$0
FY 2018-19 Base Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0

07. Division of Environmental Health and Sustainability

Administration and Support

SB 17-254 FY 2017-18 General Appropriation Act	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
FY 2017-18 Initial Appropriation	\$856,338	7.5	\$484,575	\$270,049	\$0	\$101,714
TA-01 Annualize Salary Survey Base Building	\$8,905	0.0	\$3,770	\$5,135	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$3,061	0.0	\$1,311	\$1,750	\$0	\$0
FY 2018-19 Base Request	\$868,304	7.5	\$489,656	\$276,934	\$0	\$101,714
NP-03 OIT Operating System Suite	(\$41)	0.0	\$0	(\$41)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$868,263	7.5	\$489,656	\$276,893	\$0	\$101,714

Environmental Health Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,021,874	19.3	\$664,009	\$792,417	\$111,730	\$453,718
HB 17-1079 Continue Fees Wholesale Food Man and Storage	\$401,510	3.0	\$0	\$401,510	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,423,384	22.3	\$664,009	\$1,193,927	\$111,730	\$453,718
TA-01 Annualize Salary Survey Base Building	\$34,009	0.0	\$9,832	\$24,177	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$11,664	0.0	\$3,418	\$8,246	\$0	\$0
TA-33 Correct HB17-1079 Special Bill Booking	\$90,000	0.0	\$0	\$90,000	\$0	\$0
FY 2018-19 Base Request	\$2,559,057	22.3	\$677,259	\$1,316,350	\$111,730	\$453,718
NP-03 OIT Operating System Suite	(\$3,009)	0.0	\$0	(\$3,009)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,556,048	22.3	\$677,259	\$1,313,341	\$111,730	\$453,718

Sustainability Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
FY 2017-18 Initial Appropriation	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
FY 2018-19 Base Request	\$841,511	8.6	\$0	\$248,790	\$0	\$592,721
NP-03 OIT Operating System Suite	(\$625)	0.0	\$0	(\$123)	\$0	(\$502)
FY 2018-19 Governor's Budget Request	\$840,886	8.6	\$0	\$248,667	\$0	\$592,219

Animal Feeding Operations Program

SB 17-254 FY 2017-18 General Appropriation Act	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
FY 2017-18 Initial Appropriation	\$505,777	3.4	\$99,538	\$406,239	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$1,026	0.0	\$0	\$1,026	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$350	0.0	\$0	\$350	\$0	\$0
FY 2018-19 Base Request	\$507,153	3.4	\$99,538	\$407,615	\$0	\$0
FY 2018-19 Governor's Budget Request	\$507,153	3.4	\$99,538	\$407,615	\$0	\$0

Recycling Resources Economic Opportunity Program

SB 17-254 FY 2017-18 General Appropriation Act	\$3,508,548	1.4	\$0	\$3,508,548	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,508,548	1.4	\$0	\$3,508,548	\$0	\$0
FY 2018-19 Base Request	\$3,508,548	1.4	\$0	\$3,508,548	\$0	\$0
NP-03 OIT Operating System Suite	(\$348)	0.0	\$0	(\$348)	\$0	\$0
R-06 Recycling Resources Spending Authority	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,658,200	1.4	\$0	\$4,658,200	\$0	\$0

Oil And Gas Consultation Program

SB 17-254 FY 2017-18 General Appropriation Act	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2017-18 Initial Appropriation	\$114,350	0.9	\$0	\$114,350	\$0	\$0
FY 2018-19 Base Request	\$114,350	0.9	\$0	\$114,350	\$0	\$0
NP-03 OIT Operating System Suite	(\$7)	0.0	\$0	(\$7)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$114,343	0.9	\$0	\$114,343	\$0	\$0

Household Medication Take-back Program

SB 17-254 FY 2017-18 General Appropriation Act	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2018-19 Base Request	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$350,000	0.0	\$300,000	\$50,000	\$0	\$0

Cottage Foods

SB 17-254 FY 2017-18 General Appropriation Act	\$89,477	1.2	\$89,477	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$89,477	1.2	\$89,477	\$0	\$0	\$0
FY 2018-19 Base Request	\$89,477	1.2	\$89,477	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$89,477	1.2	\$89,477	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$1,100,100	0.0	\$0	\$806,000	\$0	\$294,100
HB 17-1079 Continue Fees Wholesale Food Man and Storage	\$90,000	0.0	\$0	\$90,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100
TA-03 Departmental Indirect Cost Assessment Adjustments	\$90,000	0.0	\$0	\$90,000	\$0	\$0
TA-33 Correct HB17-1079 Special Bill Booking	(\$90,000)	0.0	\$0	(\$90,000)	\$0	\$0
FY 2018-19 Base Request	\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100
FY 2018-19 Governor's Budget Request	\$1,190,100	0.0	\$0	\$896,000	\$0	\$294,100

Subtotal -- 07. Division of Environmental Health and Sustainability

SB 17-254 FY 2017-18 General Appropriation Act	\$9,387,975	42.3	\$1,637,599	\$6,196,393	\$111,730	\$1,442,253
HB 17-1079 Continue Fees Wholesale Food Man and Storage	\$491,510	3.0	\$0	\$491,510	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,879,485	45.3	\$1,637,599	\$6,687,903	\$111,730	\$1,442,253
TA-01 Annualize Salary Survey Base Building	\$43,940	0.0	\$13,602	\$30,338	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$15,075	0.0	\$4,729	\$10,346	\$0	\$0
TA-03 Departmental Indirect Cost Assessment Adjustments	\$90,000	0.0	\$0	\$90,000	\$0	\$0
TA-33 Correct HB17-1079 Special Bill Booking	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$10,028,500	45.3	\$1,655,930	\$6,818,587	\$111,730	\$1,442,253
NP-03 OIT Operating System Suite	(\$4,030)	0.0	\$0	(\$3,528)	\$0	(\$502)
R-06 Recycling Resources Spending Authority	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$11,174,470	45.3	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751

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

Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$2,868,813	33.9	\$1,304,062	\$0	\$0	\$1,564,751
FY 2017-18 Initial Appropriation	\$2,868,813	33.9	\$1,304,062	\$0	\$0	\$1,564,751
TA-01 Annualize Salary Survey Base Building	\$12,382	0.0	\$12,382	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$4,305	0.0	\$4,305	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,885,500	33.9	\$1,320,749	\$0	\$0	\$1,564,751
FY 2018-19 Governor's Budget Request	\$2,885,500	33.9	\$1,320,749	\$0	\$0	\$1,564,751

Immunization Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
FY 2017-18 Initial Appropriation	\$4,075,604	25.3	\$1,289,604	\$0	\$0	\$2,786,000
TA-01 Annualize Salary Survey Base Building	\$13,163	0.0	\$13,163	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$4,576	0.0	\$4,576	\$0	\$0	\$0
FY 2018-19 Base Request	\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,000
FY 2018-19 Governor's Budget Request	\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,000

Immunization Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$51,119,269	0.0	\$1,377,808	\$1,691,461	\$0	\$48,050,000
FY 2017-18 Initial Appropriation	\$51,119,269	0.0	\$1,377,808	\$1,691,461	\$0	\$48,050,000
TA-25 Adjust Amendment 35 Revenues	(\$19,742)	0.0	(\$19,742)	\$0	\$0	\$0
FY 2018-19 Base Request	\$51,099,527	0.0	\$1,358,066	\$1,691,461	\$0	\$48,050,000
NP-03 OIT Operating System Suite	(\$11,842)	0.0	\$0	(\$11,842)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$51,087,685	0.0	\$1,358,066	\$1,679,619	\$0	\$48,050,000

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

SB 17-254 FY 2017-18 General Appropriation Act	\$440,340	0.0	\$0	\$440,340	\$0	\$0
FY 2017-18 Initial Appropriation	\$440,340	0.0	\$0	\$440,340	\$0	\$0
TA-25 Adjust Amendment 35 Revenues	(\$19,742)	0.0	\$0	(\$19,742)	\$0	\$0
FY 2018-19 Base Request	\$420,598	0.0	\$0	\$420,598	\$0	\$0
FY 2018-19 Governor's Budget Request	\$420,598	0.0	\$0	\$420,598	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2017-18 Initial Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2018-19 Base Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
FY 2018-19 Governor's Budget Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092

Indirect Costs Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$3,703,094	0.0	\$0	\$407,394	\$0	\$3,295,700
FY 2017-18 Initial Appropriation	\$3,703,094	0.0	\$0	\$407,394	\$0	\$3,295,700
TA-03 Departmental Indirect Cost Assessment Adjustments	\$54,000	0.0	\$0	\$54,000	\$0	\$0
FY 2018-19 Base Request	\$3,757,094	0.0	\$0	\$461,394	\$0	\$3,295,700
FY 2018-19 Governor's Budget Request	\$3,757,094	0.0	\$0	\$461,394	\$0	\$3,295,700

Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (A) Administration, General Disease Control and Surveillance

SB 17-254 FY 2017-18 General Appropriation Act	\$63,540,212	68.4	\$3,971,474	\$2,539,195	\$0	\$57,029,543
FY 2017-18 Initial Appropriation	\$63,540,212	68.4	\$3,971,474	\$2,539,195	\$0	\$57,029,543
TA-01 Annualize Salary Survey Base Building	\$25,545	0.0	\$25,545	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,881	0.0	\$8,881	\$0	\$0	\$0
TA-03 Departmental Indirect Cost Assessment Adjustments	\$54,000	0.0	\$0	\$54,000	\$0	\$0
TA-25 Adjust Amendment 35 Revenues	(\$39,484)	0.0	(\$19,742)	(\$19,742)	\$0	\$0
FY 2018-19 Base Request	\$63,589,154	68.4	\$3,986,158	\$2,573,453	\$0	\$57,029,543
NP-03 OIT Operating System Suite	(\$11,842)	0.0	\$0	(\$11,842)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$63,577,312	68.4	\$3,986,158	\$2,561,611	\$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.

SB 17-254 FY 2017-18 General Appropriation Act	\$3,252,348	39.9	\$0	\$98,673	\$0	\$3,153,675
FY 2017-18 Initial Appropriation	\$3,252,348	39.9	\$0	\$98,673	\$0	\$3,153,675
TA-01 Annualize Salary Survey Base Building	\$841	0.0	\$0	\$841	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$287	0.0	\$0	\$287	\$0	\$0
FY 2018-19 Base Request	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675
FY 2018-19 Governor's Budget Request	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675

Sexually Transmitted Infections, HIV and AIDS, Operating Exp

SB 17-254 FY 2017-18 General Appropriation Act	\$4,556,289	0.0	\$0	\$2,857,389	\$0	\$1,698,900
FY 2017-18 Initial Appropriation	\$4,556,289	0.0	\$0	\$2,857,389	\$0	\$1,698,900
FY 2018-19 Base Request	\$4,556,289	0.0	\$0	\$2,857,389	\$0	\$1,698,900
NP-03 OIT Operating System Suite	(\$3,576)	0.0	\$0	(\$3,576)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,552,713	0.0	\$0	\$2,853,813	\$0	\$1,698,900

Ryan White Act, Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,130,801	10.2	\$23,001	\$0	\$0	\$2,107,800
FY 2017-18 Initial Appropriation	\$2,130,801	10.2	\$23,001	\$0	\$0	\$2,107,800
TA-01 Annualize Salary Survey Base Building	\$270	0.0	\$270	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$94	0.0	\$94	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800
FY 2018-19 Governor's Budget Request	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800

Ryan White Act, Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$22,604,132	0.0	\$1,451,065	\$5,600,967	\$0	\$15,552,100
FY 2017-18 Initial Appropriation	\$22,604,132	0.0	\$1,451,065	\$5,600,967	\$0	\$15,552,100
FY 2018-19 Base Request	\$22,604,132	0.0	\$1,451,065	\$5,600,967	\$0	\$15,552,100
NP-03 OIT Operating System Suite	(\$6,041)	0.0	\$0	(\$6,041)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$22,598,091	0.0	\$1,451,065	\$5,594,926	\$0	\$15,552,100

Tuberculosis Control and Treatment, Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
FY 2017-18 Initial Appropriation	\$902,009	13.1	\$122,609	\$0	\$0	\$779,400
TA-01 Annualize Salary Survey Base Building	\$1,388	0.0	\$1,388	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$482	0.0	\$482	\$0	\$0	\$0
FY 2018-19 Base Request	\$903,879	13.1	\$124,479	\$0	\$0	\$779,400
FY 2018-19 Governor's Budget Request	\$903,879	13.1	\$124,479	\$0	\$0	\$779,400

Tuberculosis Control and Treatment, Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2017-18 Initial Appropriation	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2018-19 Base Request	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700
FY 2018-19 Governor's Budget Request	\$1,500,461	0.0	\$1,188,761	\$0	\$0	\$311,700

Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (B) Special Purpose Disease Control Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$34,946,040	63.2	\$2,785,436	\$8,557,029	\$0	\$23,603,575
FY 2017-18 Initial Appropriation	\$34,946,040	63.2	\$2,785,436	\$8,557,029	\$0	\$23,603,575
TA-01 Annualize Salary Survey Base Building	\$2,499	0.0	\$1,658	\$841	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$863	0.0	\$576	\$287	\$0	\$0
FY 2018-19 Base Request	\$34,949,402	63.2	\$2,787,670	\$8,558,157	\$0	\$23,603,575
NP-03 OIT Operating System Suite	(\$9,617)	0.0	\$0	(\$9,617)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$34,939,785	63.2	\$2,787,670	\$8,548,540	\$0	\$23,603,575

08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology

Marijuana Health Effects Monitoring

SB 17-254 FY 2017-18 General Appropriation Act	\$320,388	4.0	\$0	\$320,388	\$0	\$0
FY 2017-18 Initial Appropriation	\$320,388	4.0	\$0	\$320,388	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$9,912	0.0	\$0	\$9,912	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$429	0.0	\$0	\$429	\$0	\$0
FY 2018-19 Base Request	\$330,729	4.0	\$0	\$330,729	\$0	\$0
FY 2018-19 Governor's Budget Request	\$330,729	4.0	\$0	\$330,729	\$0	\$0

Oil and Gas Health Activities

SB 17-254 FY 2017-18 General Appropriation Act	\$696,029	3.2	\$0	\$293,699	\$402,330	\$0
FY 2017-18 Initial Appropriation	\$696,029	3.2	\$0	\$293,699	\$402,330	\$0
TA-01 Annualize Salary Survey Base Building	\$911	0.0	\$0	\$911	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$311	0.0	\$0	\$311	\$0	\$0
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$402,330)	0.0	\$0	\$0	(\$402,330)	\$0
FY 2018-19 Base Request	\$294,921	3.2	\$0	\$294,921	\$0	\$0
FY 2018-19 Governor's Budget Request	\$294,921	3.2	\$0	\$294,921	\$0	\$0

Marijuana Retail Research Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$866,122	0.3	\$0	\$866,122	\$0	\$0
FY 2017-18 Initial Appropriation	\$866,122	0.3	\$0	\$866,122	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$1,020	0.0	\$0	\$1,020	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$25	0.0	\$0	\$25	\$0	\$0
FY 2018-19 Base Request	\$867,167	0.3	\$0	\$867,167	\$0	\$0
FY 2018-19 Governor's Budget Request	\$867,167	0.3	\$0	\$867,167	\$0	\$0

Environmental Epidemiology Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$683,103	5.8	\$0	\$0	\$0	\$683,103
FY 2017-18 Initial Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683,103
FY 2018-19 Base Request	\$683,103	5.8	\$0	\$0	\$0	\$683,103
FY 2018-19 Governor's Budget Request	\$683,103	5.8	\$0	\$0	\$0	\$683,103

Subtotal -- 08. Disease Control and Environmental Epidemiology Division, (C) Environmental Epidemiology

SB 17-254 FY 2017-18 General Appropriation Act	\$2,565,642	13.3	\$0	\$1,480,209	\$402,330	\$683,103
FY 2017-18 Initial Appropriation	\$2,565,642	13.3	\$0	\$1,480,209	\$402,330	\$683,103
TA-01 Annualize Salary Survey Base Building	\$11,843	0.0	\$0	\$11,843	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$765	0.0	\$0	\$765	\$0	\$0
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$402,330)	0.0	\$0	\$0	(\$402,330)	\$0
FY 2018-19 Base Request	\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,103
FY 2018-19 Governor's Budget Request	\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,103

09. Prevention Services Division, (A) Administration

Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$2,671,020	31.7	\$398,076	\$612,617	\$15,029	\$1,645,298
FY 2017-18 Initial Appropriation	\$2,671,020	31.7	\$398,076	\$612,617	\$15,029	\$1,645,298
TA-01 Annualize Salary Survey Base Building	\$21,424	0.0	\$16,086	\$5,338	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,157	0.0	\$4,447	\$3,710	\$0	\$0
FY 2018-19 Base Request	\$2,700,601	31.7	\$418,609	\$621,665	\$15,029	\$1,645,298
NP-03 OIT Operating System Suite	(\$20,251)	0.0	(\$1,013)	(\$4,050)	\$0	(\$15,188)
FY 2018-19 Governor's Budget Request	\$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,110

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$5,636,800	0.0	\$0	\$2,159,000	\$0	\$3,477,800
FY 2017-18 Initial Appropriation	\$5,636,800	0.0	\$0	\$2,159,000	\$0	\$3,477,800
TA-03 Departmental Indirect Cost Assessment Adjustments	\$1,711,232	0.0	\$0	\$1,711,232	\$0	\$0
FY 2018-19 Base Request	\$7,348,032	0.0	\$0	\$3,870,232	\$0	\$3,477,800
FY 2018-19 Governor's Budget Request	\$7,348,032	0.0	\$0	\$3,870,232	\$0	\$3,477,800

Subtotal -- 09. Prevention Services Division, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$8,307,820	31.7	\$398,076	\$2,771,617	\$15,029	\$5,123,098
FY 2017-18 Initial Appropriation	\$8,307,820	31.7	\$398,076	\$2,771,617	\$15,029	\$5,123,098
TA-01 Annualize Salary Survey Base Building	\$21,424	0.0	\$16,086	\$5,338	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$8,157	0.0	\$4,447	\$3,710	\$0	\$0
TA-03 Departmental Indirect Cost Assessment Adjustments	\$1,711,232	0.0	\$0	\$1,711,232	\$0	\$0
FY 2018-19 Base Request	\$10,048,633	31.7	\$418,609	\$4,491,897	\$15,029	\$5,123,098
NP-03 OIT Operating System Suite	(\$20,251)	0.0	(\$1,013)	(\$4,050)	\$0	(\$15,188)
FY 2018-19 Governor's Budget Request	\$10,028,382	31.7	\$417,596	\$4,487,847	\$15,029	\$5,107,910

09. Prevention Services Division, (B) Chronic Disease Prevention Programs

Transfer to the Health Disparities Grant Program Fund

SB 17-254 FY 2017-18 General Appropriation Act	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
FY 2018-19 Base Request	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,522,720	0.0	\$0	\$3,522,720	\$0	\$0

Chronic Disease and Cancer Prevention Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,400
FY 2017-18 Initial Appropriation	\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,400
FY 2018-19 Base Request	\$6,808,400	37.3	\$0	\$0	\$0	\$6,808,400
NP-03 OIT Operating System Suite	(\$2,273)	0.0	\$0	\$0	\$0	(\$2,273)
FY 2018-19 Governor's Budget Request	\$6,806,127	37.3	\$0	\$0	\$0	\$6,806,127

Breast and Cervical Cancer Screening

SB 17-254 FY 2017-18 General Appropriation Act	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
FY 2017-18 Initial Appropriation	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
FY 2018-19 Base Request	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900
FY 2018-19 Governor's Budget Request	\$7,256,921	7.2	\$0	\$4,603,021	\$0	\$2,653,900

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.

SB 17-254 FY 2017-18 General Appropriation Act	\$563,165	6.7	\$0	\$563,165	\$0	\$0
FY 2017-18 Initial Appropriation	\$563,165	6.7	\$0	\$563,165	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$11,300	0.0	\$0	\$11,300	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,500	0.0	\$0	\$5,500	\$0	\$0
FY 2018-19 Base Request	\$579,965	6.7	\$0	\$579,965	\$0	\$0
FY 2018-19 Governor's Budget Request	\$579,965	6.7	\$0	\$579,965	\$0	\$0

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$0
FY 2018-19 Base Request	\$19,849,456	0.0	\$0	\$19,849,456	\$0	\$0
R-09 Chronic Disease Spending Authority	(\$4,291,432)	0.0	\$0	(\$4,291,432)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,558,024	0.0	\$0	\$15,558,024	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Admin.

SB 17-254 FY 2017-18 General Appropriation Act	\$550,576	6.9	\$0	\$550,576	\$0	\$0
FY 2017-18 Initial Appropriation	\$550,576	6.9	\$0	\$550,576	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$11,300	0.0	\$0	\$11,300	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,500	0.0	\$0	\$5,500	\$0	\$0
FY 2018-19 Base Request	\$567,376	6.9	\$0	\$567,376	\$0	\$0
FY 2018-19 Governor's Budget Request	\$567,376	6.9	\$0	\$567,376	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0
FY 2017-18 Initial Appropriation	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0
FY 2018-19 Base Request	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0
FY 2018-19 Governor's Budget Request	\$24,835,633	0.0	\$0	\$23,549,907	\$1,285,726	\$0

Oral Health Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,947,786	4.1	\$266,403	\$803,783	\$0	\$877,600
FY 2017-18 Initial Appropriation	\$1,947,786	4.1	\$266,403	\$803,783	\$0	\$877,600
TA-01 Annualize Salary Survey Base Building	\$500	0.0	\$500	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$700	0.0	\$700	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,948,986	4.1	\$267,603	\$803,783	\$0	\$877,600
FY 2018-19 Governor's Budget Request	\$1,948,986	4.1	\$267,603	\$803,783	\$0	\$877,600

Marijuana Education Campaign

SB 17-254 FY 2017-18 General Appropriation Act	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
FY 2018-19 Base Request	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0

Subtotal -- 09. Prevention Services Division, (B) Chronic Disease Prevention Programs

SB 17-254 FY 2017-18 General Appropriation Act	\$69,984,657	65.9	\$266,403	\$58,092,628	\$1,285,726	\$10,339,900
FY 2017-18 Initial Appropriation	\$69,984,657	65.9	\$266,403	\$58,092,628	\$1,285,726	\$10,339,900
TA-01 Annualize Salary Survey Base Building	\$23,100	0.0	\$500	\$22,600	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$11,700	0.0	\$700	\$11,000	\$0	\$0
FY 2018-19 Base Request	\$70,019,457	65.9	\$267,603	\$58,126,228	\$1,285,726	\$10,339,900
NP-03 OIT Operating System Suite	(\$2,273)	0.0	\$0	\$0	\$0	(\$2,273)
R-09 Chronic Disease Spending Authority	(\$4,291,432)	0.0	\$0	(\$4,291,432)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$65,725,752	65.9	\$267,603	\$53,834,796	\$1,285,726	\$10,337,627

09. Prevention Services Division, (C) Primary Care Office

Primary Care Office

SB 17-254 FY 2017-18 General Appropriation Act	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
FY 2017-18 Initial Appropriation	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
TA-01 Annualize Salary Survey Base Building	\$525	0.0	\$525	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$675	0.0	\$675	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
FY 2018-19 Governor's Budget Request	\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500

Subtotal -- 09. Prevention Services Division, (C) Primary Care Office

SB 17-254 FY 2017-18 General Appropriation Act	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
FY 2017-18 Initial Appropriation	\$3,806,534	3.4	\$1,874,251	\$803,783	\$0	\$1,128,500
TA-01 Annualize Salary Survey Base Building	\$525	0.0	\$525	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$675	0.0	\$675	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500
FY 2018-19 Governor's Budget Request	\$3,807,734	3.4	\$1,875,451	\$803,783	\$0	\$1,128,500

09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health

Family Planning Program Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
FY 2017-18 Initial Appropriation	\$1,543,445	9.9	\$359,375	\$0	\$0	\$1,184,070
TA-01 Annualize Salary Survey Base Building	\$5,900	0.0	\$5,900	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,100	0.0	\$2,100	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,551,445	9.9	\$367,375	\$0	\$0	\$1,184,070
FY 2018-19 Governor's Budget Request	\$1,551,445	9.9	\$367,375	\$0	\$0	\$1,184,070

Family Planning Purchase Of Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
FY 2017-18 Initial Appropriation	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
FY 2018-19 Base Request	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900
FY 2018-19 Governor's Budget Request	\$7,323,361	0.0	\$3,734,461	\$0	\$0	\$3,588,900

Family Planning Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2017-18 Initial Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2018-19 Base Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
FY 2018-19 Governor's Budget Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300

Maternal and Child Health

SB 17-254 FY 2017-18 General Appropriation Act	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
FY 2017-18 Initial Appropriation	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
FY 2018-19 Base Request	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
FY 2018-19 Governor's Budget Request	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700

Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (1) Women's Health

SB 17-254 FY 2017-18 General Appropriation Act	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
FY 2017-18 Initial Appropriation	\$13,872,806	21.4	\$4,093,836	\$0	\$0	\$9,778,970
TA-01 Annualize Salary Survey Base Building	\$5,900	0.0	\$5,900	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,100	0.0	\$2,100	\$0	\$0	\$0
FY 2018-19 Base Request	\$13,880,806	21.4	\$4,101,836	\$0	\$0	\$9,778,970
FY 2018-19 Governor's Budget Request	\$13,880,806	21.4	\$4,101,836	\$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

SB 17-254 FY 2017-18 General Appropriation Act	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
FY 2017-18 Initial Appropriation	\$1,122,590	14.4	\$666,490	\$0	\$0	\$456,100
TA-01 Annualize Salary Survey Base Building	\$5,850	0.0	\$5,850	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,150	0.0	\$2,150	\$0	\$0	\$0
FY 2018-19 Base Request	\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,100
FY 2018-19 Governor's Budget Request	\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,100

Health Care for Special Needs Children, Service Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2017-18 Initial Appropriation	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2018-19 Base Request	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500
FY 2018-19 Governor's Budget Request	\$3,075,399	0.0	\$1,847,899	\$0	\$0	\$1,227,500

Genetics Counseling Program Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2018-19 Base Request	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0

School-based Health Centers

SB 17-254 FY 2017-18 General Appropriation Act	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,000,000	2.4	\$5,000,000	\$0	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$2,500	0.0	\$2,500	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$700	0.0	\$700	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,003,200	2.4	\$5,003,200	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,003,200	2.4	\$5,003,200	\$0	\$0	\$0

Child Fatality Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$566,149	2.9	\$566,149	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$566,149	2.9	\$566,149	\$0	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$5,825	0.0	\$5,825	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,175	0.0	\$2,175	\$0	\$0	\$0
FY 2018-19 Base Request	\$574,149	2.9	\$574,149	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$574,149	2.9	\$574,149	\$0	\$0	\$0

Healthy Kids Colorado Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$745,124	1.5	\$0	\$745,124	\$0	\$0
FY 2017-18 Initial Appropriation	\$745,124	1.5	\$0	\$745,124	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$3,190	0.0	\$0	\$3,190	\$0	\$0
FY 2018-19 Base Request	\$748,314	1.5	\$0	\$748,314	\$0	\$0
FY 2018-19 Governor's Budget Request	\$748,314	1.5	\$0	\$748,314	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2017-18 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2018-19 Base Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
FY 2018-19 Governor's Budget Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604

Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (2) Children and Youth Health						
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SB 17-254 FY 2017-18 General Appropriation Act	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
FY 2017-18 Initial Appropriation	\$13,050,061	29.7	\$8,080,538	\$2,401,319	\$0	\$2,568,204
TA-01 Annualize Salary Survey Base Building	\$17,365	0.0	\$14,175	\$3,190	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$5,025	0.0	\$5,025	\$0	\$0	\$0
FY 2018-19 Base Request	\$13,072,451	29.7	\$8,099,738	\$2,404,509	\$0	\$2,568,204
FY 2018-19 Governor's Budget Request	\$13,072,451	29.7	\$8,099,738	\$2,404,509	\$0	\$2,568,204

09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

Suicide Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$539,007	2.6	\$539,007	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$539,007	2.6	\$539,007	\$0	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$5,950	0.0	\$5,950	\$0	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,050	0.0	\$2,050	\$0	\$0	\$0
FY 2018-19 Base Request	\$547,007	2.6	\$547,007	\$0	\$0	\$0
R-02 Man Therapy	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$947,007	2.6	\$947,007	\$0	\$0	\$0

Injury Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
FY 2017-18 Initial Appropriation	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
FY 2018-19 Base Request	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
FY 2018-19 Governor's Budget Request	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900

Grants & Assistance for Substance Abuse Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$378,800	4.5	\$0	\$378,800	\$0	\$0
FY 2017-18 Initial Appropriation	\$378,800	4.5	\$0	\$378,800	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$12,000	0.0	\$0	\$12,000	\$0	\$0
TA-32 CTC Base Adjustment	\$34,488	0.0	\$0	\$34,488	\$0	\$0
FY 2018-19 Base Request	\$425,288	4.5	\$0	\$425,288	\$0	\$0
FY 2018-19 Governor's Budget Request	\$425,288	4.5	\$0	\$425,288	\$0	\$0

Substance Abuse Prevention Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$9,030,000	0.0	\$0	\$9,030,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,030,000	0.0	\$0	\$9,030,000	\$0	\$0
TA-32 CTC Base Adjustment	(\$34,488)	0.0	\$0	(\$34,488)	\$0	\$0
FY 2018-19 Base Request	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,995,512	0.0	\$0	\$8,995,512	\$0	\$0

Subtotal -- 09. Prevention Services Division, (D) Family and Community Health, (3) Injury, Suicide, and Violence Prevention

SB 17-254 FY 2017-18 General Appropriation Act	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900
FY 2017-18 Initial Appropriation	\$13,627,707	20.5	\$539,007	\$9,408,800	\$0	\$3,679,900
TA-01 Annualize Salary Survey Base Building	\$17,950	0.0	\$5,950	\$12,000	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$2,050	0.0	\$2,050	\$0	\$0	\$0
TA-32 CTC Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$13,647,707	20.5	\$547,007	\$9,420,800	\$0	\$3,679,900
R-02 Man Therapy	\$400,000	0.0	\$400,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,047,707	20.5	\$947,007	\$9,420,800	\$0	\$3,679,900

09. Prevention Services Division, (E) Nutrition Services

Women, Infants, and Children Supplemental Food Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
FY 2017-18 Initial Appropriation	\$87,140,100	16.9	\$0	\$0	\$0	\$87,140,100
TA-01 Annualize Salary Survey Base Building	\$600,000	0.0	\$0	\$0	\$0	\$600,000
TA-02 Annualize Merit Pay Base Building	\$200,000	0.0	\$0	\$0	\$0	\$200,000
FY 2018-19 Base Request	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,100
FY 2018-19 Governor's Budget Request	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,100

Child and Adult Care Food Program

SB 17-254 FY 2017-18 General Appropriation Act	\$27,628,468	7.8	\$0	\$0	\$0	\$27,628,468
FY 2017-18 Initial Appropriation	\$27,628,468	7.8	\$0	\$0	\$0	\$27,628,468
TA-01 Annualize Salary Survey Base Building	\$203,469	0.0	\$0	\$0	\$0	\$203,469
TA-02 Annualize Merit Pay Base Building	\$67,172	0.0	\$0	\$0	\$0	\$67,172
FY 2018-19 Base Request	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
FY 2018-19 Governor's Budget Request	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109

Subtotal -- 09. Prevention Services Division, (E) Nutrition Services

SB 17-254 FY 2017-18 General Appropriation Act	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568
FY 2017-18 Initial Appropriation	\$114,768,568	24.7	\$0	\$0	\$0	\$114,768,568
TA-01 Annualize Salary Survey Base Building	\$803,469	0.0	\$0	\$0	\$0	\$803,469
TA-02 Annualize Merit Pay Base Building	\$267,172	0.0	\$0	\$0	\$0	\$267,172
FY 2018-19 Base Request	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,209
FY 2018-19 Governor's Budget Request	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,209

10. Health Facilities and Emergency Medical Services, (A) Operations Management

Administration and Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
FY 2017-18 Initial Appropriation	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
TA-01 Annualize Salary Survey Base Building	\$55,861	0.0	\$13,314	\$42,547	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$19,078	0.0	\$4,614	\$14,464	\$0	\$0
TA-19 Annualize 15-1015 EMS Compact	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
FY 2018-19 Base Request	\$2,115,185	23.8	\$82,719	\$1,969,362	\$0	\$63,104
NP-03 OIT Operating System Suite	(\$6,811)	0.0	\$0	(\$6,811)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,108,374	23.8	\$82,719	\$1,962,551	\$0	\$63,104

Subtotal -- 10. Health Facilities and Emergency Medical Services, (A) Operations Management

SB 17-254 FY 2017-18 General Appropriation Act	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
FY 2017-18 Initial Appropriation	\$2,044,949	23.8	\$64,791	\$1,917,054	\$0	\$63,104
TA-01 Annualize Salary Survey Base Building	\$55,861	0.0	\$13,314	\$42,547	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$19,078	0.0	\$4,614	\$14,464	\$0	\$0
TA-19 Annualize 15-1015 EMS Compact	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
FY 2018-19 Base Request	\$2,115,185	23.8	\$82,719	\$1,969,362	\$0	\$63,104
NP-03 OIT Operating System Suite	(\$6,811)	0.0	\$0	(\$6,811)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,108,374	23.8	\$82,719	\$1,962,551	\$0	\$63,104

10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program

Home and Community Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,677,086	14.5	\$74,198	\$1,602,888	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,677,086	14.5	\$74,198	\$1,602,888	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$28,974	0.0	\$390	\$28,584	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$10,552	0.0	\$135	\$10,417	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	\$56,953	0.0	\$0	\$56,953	\$0	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$856	0.0	\$0	\$856	\$0	\$0
FY 2018-19 Base Request	\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	\$0

Nursing Facility Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$668,368	6.9	\$95,926	\$572,442	\$0	\$0
FY 2017-18 Initial Appropriation	\$668,368	6.9	\$95,926	\$572,442	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$29,614	0.0	\$0	\$29,614	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$10,768	0.0	\$0	\$10,768	\$0	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$35,224	0.4	\$6,763	\$28,461	\$0	\$0
FY 2018-19 Base Request	\$743,974	7.3	\$102,689	\$641,285	\$0	\$0
FY 2018-19 Governor's Budget Request	\$743,974	7.3	\$102,689	\$641,285	\$0	\$0

Medicaid / Medicare Certification Program

SB 17-254 FY 2017-18 General Appropriation Act	\$9,596,763	109.3	\$0	\$0	\$5,205,000	\$4,391,763
FY 2017-18 Initial Appropriation	\$9,596,763	109.3	\$0	\$0	\$5,205,000	\$4,391,763
TA-01 Annualize Salary Survey Base Building	\$90,274	0.0	\$0	\$0	\$90,274	\$0
TA-02 Annualize Merit Pay Base Building	\$32,102	0.0	\$0	\$0	\$32,102	\$0
TA-21 Annualize R-2 IDD Facility Survey Staffing	(\$23,315)	0.0	\$0	\$0	(\$23,315)	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$98,764	2.1	\$0	\$0	\$33,511	\$65,253
FY 2018-19 Base Request	\$9,794,588	111.4	\$0	\$0	\$5,337,572	\$4,457,016
NP-03 OIT Operating System Suite	(\$11,222)	0.0	\$0	\$0	(\$11,222)	\$0
FY 2018-19 Governor's Budget Request	\$9,783,366	111.4	\$0	\$0	\$5,326,350	\$4,457,016

Transfer to Department of Public Safety

SB 17-254 FY 2017-18 General Appropriation Act	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
FY 2017-18 Initial Appropriation	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
FY 2018-19 Base Request	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021
FY 2018-19 Governor's Budget Request	\$767,620	0.0	\$0	\$0	\$374,599	\$393,021

Subtotal -- 10. Health Facilities and Emergency Medical Services, (B) Health Facilities Program

SB 17-254 FY 2017-18 General Appropriation Act	\$12,709,837	130.7	\$170,124	\$2,175,330	\$5,579,599	\$4,784,784
FY 2017-18 Initial Appropriation	\$12,709,837	130.7	\$170,124	\$2,175,330	\$5,579,599	\$4,784,784
TA-01 Annualize Salary Survey Base Building	\$148,862	0.0	\$390	\$58,198	\$90,274	\$0
TA-02 Annualize Merit Pay Base Building	\$53,422	0.0	\$135	\$21,185	\$32,102	\$0
TA-17 Annualize SB 16-069 Community Paramedics	\$56,953	0.0	\$0	\$56,953	\$0	\$0
TA-21 Annualize R-2 IDD Facility Survey Staffing	(\$23,315)	0.0	\$0	\$0	(\$23,315)	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$134,844	2.5	\$6,763	\$29,317	\$33,511	\$65,253
FY 2018-19 Base Request	\$13,080,603	133.2	\$177,412	\$2,340,983	\$5,712,171	\$4,850,037
NP-03 OIT Operating System Suite	(\$11,222)	0.0	\$0	\$0	(\$11,222)	\$0
FY 2018-19 Governor's Budget Request	\$13,069,381	133.2	\$177,412	\$2,340,983	\$5,700,949	\$4,850,037

10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services

State EMS Coordination, Planning and Certification Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,651,174	13.8	\$109,980	\$1,541,194	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,651,174	13.8	\$109,980	\$1,541,194	\$0	\$0
TA-01 Annualize Salary Survey Base Building	\$25,596	0.0	\$0	\$25,596	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$9,402	0.0	\$0	\$9,402	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$66,665)	0.0	(\$66,665)	\$0	\$0	\$0
TA-18 Annualize HB 16-1280 Air Ambulance	(\$71,749)	(0.3)	\$0	(\$71,749)	\$0	\$0
FY 2018-19 Base Request	\$1,547,758	13.5	\$43,315	\$1,504,443	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,547,758	13.5	\$43,315	\$1,504,443	\$0	\$0

Regional Emergency Medical and Trauma Councils

SB 17-254 FY 2017-18 General Appropriation Act	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2018-19 Base Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,785,000	0.0	\$0	\$1,785,000	\$0	\$0

Emergency Medical Services Provider Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
FY 2018-19 Base Request	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,443,896	0.0	\$0	\$8,443,896	\$0	\$0

Trauma Facility Designation Program

SB 17-254 FY 2017-18 General Appropriation Act	\$367,262	1.8	\$0	\$367,262	\$0	\$0
FY 2017-18 Initial Appropriation	\$367,262	1.8	\$0	\$367,262	\$0	\$0
FY 2018-19 Base Request	\$367,262	1.8	\$0	\$367,262	\$0	\$0
FY 2018-19 Governor's Budget Request	\$367,262	1.8	\$0	\$367,262	\$0	\$0

Federal Grants

SB 17-254 FY 2017-18 General Appropriation Act	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2017-18 Initial Appropriation	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2018-19 Base Request	\$290,300	0.0	\$0	\$0	\$0	\$290,300
FY 2018-19 Governor's Budget Request	\$290,300	0.0	\$0	\$0	\$0	\$290,300

Poison Control

SB 17-254 FY 2017-18 General Appropriation Act	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2018-19 Base Request	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,595,240	0.0	\$1,535,140	\$60,100	\$0	\$0

Subtotal -- 10. Health Facilities and Emergency Medical Services, (C) Emergency Medical Services

SB 17-254 FY 2017-18 General Appropriation Act	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300
FY 2017-18 Initial Appropriation	\$14,132,872	15.6	\$1,645,120	\$12,197,452	\$0	\$290,300
TA-01 Annualize Salary Survey Base Building	\$25,596	0.0	\$0	\$25,596	\$0	\$0
TA-02 Annualize Merit Pay Base Building	\$9,402	0.0	\$0	\$9,402	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$66,665)	0.0	(\$66,665)	\$0	\$0	\$0
TA-18 Annualize HB 16-1280 Air Ambulance	(\$71,749)	(0.3)	\$0	(\$71,749)	\$0	\$0
FY 2018-19 Base Request	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,300
FY 2018-19 Governor's Budget Request	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,300

10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$4,076,100	0.0	\$0	\$2,040,000	\$880,700	\$1,155,400
FY 2017-18 Initial Appropriation	\$4,076,100	0.0	\$0	\$2,040,000	\$880,700	\$1,155,400
TA-03 Departmental Indirect Cost Assessment Adjustments	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2018-19 Base Request	\$4,236,100	0.0	\$0	\$2,200,000	\$880,700	\$1,155,400
FY 2018-19 Governor's Budget Request	\$4,236,100	0.0	\$0	\$2,200,000	\$880,700	\$1,155,400

Subtotal -- 10. Health Facilities and Emergency Medical Services, (D) Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$4,076,100	0.0	\$0	\$2,040,000	\$880,700	\$1,155,400
FY 2017-18 Initial Appropriation	\$4,076,100	0.0	\$0	\$2,040,000	\$880,700	\$1,155,400
TA-03 Departmental Indirect Cost Assessment Adjustments	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2018-19 Base Request	\$4,236,100	0.0	\$0	\$2,200,000	\$880,700	\$1,155,400
FY 2018-19 Governor's Budget Request	\$4,236,100	0.0	\$0	\$2,200,000	\$880,700	\$1,155,400

11. Office of Emergency Preparedness and Response, (A) Operations Management

Administration and Support

SB 17-254 FY 2017-18 General Appropriation Act	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
FY 2017-18 Initial Appropriation	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
FY 2018-19 Base Request	\$927,397	12.1	\$302,061	\$0	\$0	\$625,336
NP-03 OIT Operating System Suite	(\$3,123)	0.0	(\$3,123)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$924,274	12.1	\$298,938	\$0	\$0	\$625,336

Emergency Preparedness And Response Program

SB 17-254 FY 2017-18 General Appropriation Act	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2017-18 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2018-19 Base Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
FY 2018-19 Governor's Budget Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206

State Directed Emergency Preparedness and Response Activity

SB 17-254 FY 2017-18 General Appropriation Act	\$213,645	2.4	\$213,645	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	\$0
FY 2018-19 Base Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$799,400	0.0	\$0	\$0	\$0	\$799,400
FY 2017-18 Initial Appropriation	\$799,400	0.0	\$0	\$0	\$0	\$799,400
FY 2018-19 Base Request	\$799,400	0.0	\$0	\$0	\$0	\$799,400
FY 2018-19 Governor's Budget Request	\$799,400	0.0	\$0	\$0	\$0	\$799,400

Subtotal -- 11. Office of Emergency Preparedness and Response, (A) Operations Management

SB 17-254 FY 2017-18 General Appropriation Act	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
FY 2017-18 Initial Appropriation	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
FY 2018-19 Base Request	\$16,260,264	35.1	\$1,592,322	\$0	\$0	\$14,667,942
NP-03 OIT Operating System Suite	(\$3,123)	0.0	(\$3,123)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942

TOTAL -- Public Health and Environment

SB 17-254 FY 2017-18 General Appropriation Act	\$577,561,316	1,331.6	\$48,365,235	\$186,449,278	\$45,234,537	\$297,512,266
HB 17-1079 Continue Fees Wholesale Food Man and Storage	\$491,510	3.0	\$0	\$491,510	\$0	\$0
HB 17-1248 Colorado Water Conservation Board Construction	\$260,000	0.0	\$0	\$260,000	\$0	\$0
HB 17-1285 Refinance Water Pollution Control Program	\$1,258,007	0.0	\$433,042	\$824,965	\$0	\$0
HB 17-1306 Test Lead In Public Schools' Drinking Water	\$431,803	1.3	\$0	\$431,803	\$0	\$0
HB 17-1315 Require Division Of Criminal Justice To Report Dr	\$5,352	0.1	\$0	\$0	\$5,352	\$0
FY 2017-18 Initial Appropriation	\$580,007,988	1,336.0	\$48,798,277	\$188,457,556	\$45,239,889	\$297,512,266
TA-01 Annualize Salary Survey Base Building	(\$6,164)	0.0	(\$742)	(\$2,132)	(\$690)	(\$2,600)
TA-02 Annualize Merit Pay Base Building	(\$24,136)	0.0	(\$2,973)	(\$8,377)	(\$2,828)	(\$9,958)
TA-03 Departmental Indirect Cost Assessment Adjustments	\$2,075,382	0.0	\$0	\$2,026,882	\$48,500	\$0
TA-05 Annualize Lease Escalator	\$189,814	0.0	\$0	\$17,504	\$172,310	\$0
TA-06 Refinance Indirect Cost Pool	\$0	0.0	\$687,717	\$0	(\$687,717)	\$0
TA-08 Annualize 2014-15 BA-01	(\$453,516)	0.0	(\$453,516)	\$0	\$0	\$0
TA-09 Annualize BA-02 Marijuana Reference Lab	(\$593,467)	0.0	\$0	(\$593,467)	\$0	\$0
TA-10 annualize 2016-17 BA-3 Oil and gas health activities	(\$804,660)	0.0	\$0	(\$402,330)	(\$402,330)	\$0
TA-12 Annualize HB17-1248	(\$260,000)	0.0	\$0	(\$260,000)	\$0	\$0
TA-13 Annualize HB 17-1306 Test Lead in Public Schools Drink	(\$35,128)	(0.1)	\$0	(\$35,128)	\$0	\$0
TA-14 Annualize R-4 Rural Landfills	(\$1,595,000)	0.0	(\$1,345,000)	(\$250,000)	\$0	\$0
TA-15 Annualize Waste Tire Fee Sunset	(\$3,094,319)	0.0	\$0	(\$3,094,319)	\$0	\$0
TA-17 Annualize SB 16-069 Community Paramedics	(\$10,662)	0.0	(\$70,467)	\$56,953	\$2,852	\$0
TA-18 Annualize HB 16-1280 Air Ambulance	(\$71,749)	(0.3)	\$0	(\$71,749)	\$0	\$0
TA-19 Annualize 15-1015 EMS Compact	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-21 Annualize R-2 IDD Facility Survey Staffing	(\$23,315)	0.0	\$0	\$0	(\$23,315)	\$0
TA-22 Annualize R-03 Health Facilities Staffing	\$134,844	2.5	\$6,763	\$29,317	\$33,511	\$65,253
TA-23 FY 2018-19 Operating Common Policy Adjustments	\$88,743	0.0	\$0	\$0	\$88,743	\$0
TA-24 Annualize HB17-1315	\$1,069	0.0	\$0	\$0	\$1,069	\$0
TA-25 Adjust Amendment 35 Revenues	(\$39,484)	0.0	(\$19,742)	(\$19,742)	\$0	\$0
TA-26 Statewide Indirect Cost Recoveries Common Policy Adj	\$123,784	0.0	\$0	\$0	\$123,784	\$0
TA-27 OIT Common Policy Adjustment	\$1,265,019	0.0	\$112,587	\$0	\$1,152,432	\$0
TA-28 Depreciation Equivalent Payments	\$89,345	0.0	\$89,345	\$0	\$0	\$0
TA-29 FY2018-19 Total Compensation Request	\$4,922,851	0.0	\$1,055,386	\$1,580,705	\$789,928	\$1,496,832
TA-30 Legal Services Common Policy Adjustment	\$854	0.0	\$0	\$0	\$854	\$0
TA-31 Necessary Document Assistance Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-32 CTC Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-33 Correct HB17-1079 Special Bill Booking	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$581,883,390	1,338.1	\$48,857,635	\$187,426,970	\$46,536,992	\$299,061,793

NP-02 Cybersecurity Liability Insurance Policy	\$5,914	0.0	\$0	\$0	\$5,914	\$0
NP-03 OIT Operating System Suite	\$74,072	0.0	(\$5,136)	(\$75,873)	\$197,547	(\$42,466)
NP-04 Annual Fleet Vehicle Request	\$72,252	0.0	\$0	\$43,351	\$18,063	\$10,838
R-01 Addressing Critical Public Health Threats	\$318,941	3.7	\$318,941	\$0	\$0	\$0
R-02 Man Therapy	\$400,000	0.0	\$400,000	\$0	\$0	\$0
R-03 SharePoint Upgrade	\$212,098	0.0	\$0	\$0	\$212,098	\$0
R-04 Medical Marijuana Spending Authority Adjustment	(\$166,268)	0.0	\$0	(\$166,268)	\$0	\$0
R-05 Water Quality Improvement Fund Spending Authority	\$732,804	0.0	\$0	\$732,804	\$0	\$0
R-06 Recycling Resources Spending Authority	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
R-07 Health Information Exchange	\$387,516	0.0	\$387,516	\$0	\$0	\$0
R-08 1% Provider Rate Increase	\$92,787	0.0	\$67,653	\$17,924	\$7,210	\$0
R-09 Chronic Disease Spending Authority	(\$4,291,432)	0.0	\$0	(\$4,291,432)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$580,872,074	1,341.8	\$50,026,609	\$184,837,476	\$46,977,824	\$299,030,165