

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - 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

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,528
2018-19 Initial Appropriation	\$7,752,604	78.3	\$1,130,301	\$0	\$6,296,775	\$325,528
TA-30 FY19 Salary Survey Base Building	\$347,191	0	\$101,278	\$0	\$245,913	\$0
TA-32 Statewide Indirect Cost Recovery Common Policy Adj	\$206,920	0	\$0	\$0	\$206,920	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,717	0	\$9,551	\$0	\$17,166	\$0
2019-20 Base Request	\$8,333,432	78.3	\$1,241,130	\$0	\$6,766,774	\$325,528
2019-20 Governor's Budget Request - Nov 1	\$8,333,432	78.3	\$1,241,130	\$0	\$6,766,774	\$325,528

Leave Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$939,372	0	\$0	\$0	\$939,372	\$0
2018-19 Initial Appropriation	\$939,372	0	\$0	\$0	\$939,372	\$0
2019-20 Base Request	\$939,372	0	\$0	\$0	\$939,372	\$0
2019-20 Governor's Budget Request - Nov 1	\$939,372	0	\$0	\$0	\$939,372	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,632,326	0	\$1,730,853	\$4,374,274	\$1,521,444	\$5,005,755
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$108,898	0	\$0	\$108,898	\$0	\$0
2018-19 Initial Appropriation	\$12,741,224	0	\$1,730,853	\$4,483,172	\$1,521,444	\$5,005,755
TA-07 FY 2019-20 Total Compensation Request	\$661,495	0	\$265,362	\$306,749	(\$128,291)	\$217,675
2019-20 Base Request	\$13,402,719	0	\$1,996,215	\$4,789,921	\$1,393,153	\$5,223,430
2019-20 Governor's Budget Request - Nov 1	\$13,402,719	0	\$1,996,215	\$4,789,921	\$1,393,153	\$5,223,430

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$172,615	0	\$24,469	\$57,656	\$20,543	\$69,947
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$1,803	0	\$0	\$1,803	\$0	\$0
2018-19 Initial Appropriation	\$174,418	0	\$24,469	\$59,459	\$20,543	\$69,947
TA-07 FY 2019-20 Total Compensation Request	\$4,542	0	\$2,034	\$2,977	(\$1,535)	\$1,066
2019-20 Base Request	\$178,960	0	\$26,503	\$62,436	\$19,008	\$71,013
2019-20 Governor's Budget Request - Nov 1	\$178,960	0	\$26,503	\$62,436	\$19,008	\$71,013

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,173,511	0	\$731,797	\$1,734,459	\$614,633	\$2,092,622
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$44,675	0	\$0	\$44,675	\$0	\$0
2018-19 Initial Appropriation	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,622

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TA-07 FY 2019-20 Total Compensation Request	\$200,975	0	\$70,813	\$112,389	(\$39,036)	\$56,809
2019-20 Base Request	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,431
2019-20 Governor's Budget Request - Nov 1	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,431

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,173,511	0	\$731,797	\$1,734,459	\$614,633	\$2,092,622
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$44,675	0	\$0	\$44,675	\$0	\$0
2018-19 Initial Appropriation	\$5,218,186	0	\$731,797	\$1,779,134	\$614,633	\$2,092,622
TA-07 FY 2019-20 Total Compensation Request	\$200,975	0	\$70,813	\$112,389	(\$39,036)	\$56,809
2019-20 Base Request	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,431
2019-20 Governor's Budget Request - Nov 1	\$5,419,161	0	\$802,610	\$1,891,523	\$575,597	\$2,149,431

PERA Direct Distribution

TA-34 SB18-200 PERA Direct Distribution	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$0
2019-20 Base Request	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,408,357	0	\$475,738	\$1,161,721	\$405,088	\$1,365,810
2018-19 Initial Appropriation	\$3,408,357	0	\$475,738	\$1,161,721	\$405,088	\$1,365,810
TA-30 FY19 Salary Survey Base Building	(\$3,408,357)	0	(\$475,738)	(\$1,161,721)	(\$405,088)	(\$1,365,810)
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Merit Pay

TA-07 FY 2019-20 Total Compensation Request	\$3,418,680	0	\$510,502	\$1,206,971	\$365,356	\$1,335,851
2019-20 Base Request	\$3,418,680	0	\$510,502	\$1,206,971	\$365,356	\$1,335,851
2019-20 Governor's Budget Request - Nov 1	\$3,418,680	0	\$510,502	\$1,206,971	\$365,356	\$1,335,851

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,443	0	\$0	\$14,191	\$0	\$10,252
2018-19 Initial Appropriation	\$24,443	0	\$0	\$14,191	\$0	\$10,252
TA-07 FY 2019-20 Total Compensation Request	(\$4,924)	0	\$244	(\$2,288)	\$194	(\$3,074)
2019-20 Base Request	\$19,519	0	\$244	\$11,903	\$194	\$7,178
2019-20 Governor's Budget Request - Nov 1	\$19,519	0	\$244	\$11,903	\$194	\$7,178

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Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$581,458	0	\$0	\$0	\$581,458	\$0
2018-19 Initial Appropriation	\$581,458	0	\$0	\$0	\$581,458	\$0
TA-05 CDPHE FY 2019-20 Workers' Comp Req Allocations	(\$121,099)	0	\$0	\$0	(\$121,099)	\$0
2019-20 Base Request	\$460,359	0	\$0	\$0	\$460,359	\$0
2019-20 Governor's Budget Request - Nov 1	\$460,359	0	\$0	\$0	\$460,359	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,513,718	0	\$0	\$0	\$2,513,718	\$0
2018-19 Initial Appropriation	\$2,513,718	0	\$0	\$0	\$2,513,718	\$0
TA-11 Admin Annualize R-03 FY 2018-19 Sharepoint Upgrade	(\$94,000)	0	\$0	\$0	(\$94,000)	\$0
2019-20 Base Request	\$2,419,718	0	\$0	\$0	\$2,419,718	\$0
R-05 Tableau for Data Transparency	\$85,000	0	\$0	\$0	\$85,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,504,718	0	\$0	\$0	\$2,504,718	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,266,490	0	\$0	\$0	\$3,266,490	\$0
2018-19 Initial Appropriation	\$3,266,490	0	\$0	\$0	\$3,266,490	\$0
TA-08 FY 2019-20 Legal Services Common Policy	(\$81,566)	0	\$0	\$0	(\$81,566)	\$0
2019-20 Base Request	\$3,184,924	0	\$0	\$0	\$3,184,924	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,184,924	0	\$0	\$0	\$3,184,924	\$0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$43,105	0	\$0	\$0	\$43,105	\$0
2018-19 Initial Appropriation	\$43,105	0	\$0	\$0	\$43,105	\$0
TA-02 FY 2019-20 CDPHE Administrative Law Judge Services	\$25,192	0	\$0	\$0	\$25,192	\$0
2019-20 Base Request	\$68,297	0	\$0	\$0	\$68,297	\$0
2019-20 Governor's Budget Request - Nov 1	\$68,297	0	\$0	\$0	\$68,297	\$0

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$311,773	0	\$0	\$0	\$311,773	\$0
2018-19 Initial Appropriation	\$311,773	0	\$0	\$0	\$311,773	\$0
TA-04 FY 2019-20 CDPHE Risk Management Request Allocations	\$205,916	0	\$0	\$0	\$205,916	\$0
2019-20 Base Request	\$517,689	0	\$0	\$0	\$517,689	\$0

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2019-20 Governor's Budget Request - Nov 1	\$517,689	0	\$0	\$0	\$517,689	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$409,198	0	\$0	\$292,539	\$80,013	\$36,646
2018-19 Initial Appropriation	\$409,198	0	\$0	\$292,539	\$80,013	\$36,646
2019-20 Base Request	\$409,198	0	\$0	\$292,539	\$80,013	\$36,646
NP-06 CDPHE Annual Fleet Vehicle Request	\$48,884	0	\$0	\$17,109	\$7,333	\$24,442
2019-20 Governor's Budget Request - Nov 1	\$458,082	0	\$0	\$309,648	\$87,346	\$61,088

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,897,559	0	\$0	\$226,870	\$6,657,189	\$13,500
2018-19 Initial Appropriation	\$6,897,559	0	\$0	\$226,870	\$6,657,189	\$13,500
TA-10 Annualize Lease Escalator	\$66,130	0	\$0	\$16,130	\$50,000	\$0
2019-20 Base Request	\$6,963,689	0	\$0	\$243,000	\$6,707,189	\$13,500
2019-20 Governor's Budget Request - Nov 1	\$6,963,689	0	\$0	\$243,000	\$6,707,189	\$13,500

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$32,434	0	\$0	\$0	\$32,434	\$0
2018-19 Initial Appropriation	\$32,434	0	\$0	\$0	\$32,434	\$0
TA-03 FY 2019-20 CDPHE Capitol Complex Lease Space	(\$179)	0	\$0	\$0	(\$179)	\$0
2019-20 Base Request	\$32,255	0	\$0	\$0	\$32,255	\$0
2019-20 Governor's Budget Request - Nov 1	\$32,255	0	\$0	\$0	\$32,255	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,316,520	0	\$1,858,936	\$0	\$8,457,584	\$0
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,316,520	0	\$1,858,936	\$0	\$8,457,584	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$939,901)	0	\$0	\$0	(\$939,901)	\$0
2019-20 Base Request	\$9,376,619	0	\$1,858,936	\$0	\$7,517,683	\$0
NP-01 OIT_DI1 Essential Database Support	\$154,737	0	\$0	\$0	\$154,737	\$0
NP-02 OIT_DI2 Securing IT Operations	\$526,055	0	\$0	\$0	\$526,055	\$0
NP-03 OIT_DI4 Application Refresh and Consolidation	\$121,718	0	\$0	\$0	\$121,718	\$0
NP-04 OIT_DI5 Optimize Self-Service Capabilities	\$14,792	0	\$0	\$0	\$14,792	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,193,921	0	\$1,858,936	\$0	\$8,334,985	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
CORE Operations						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,065,949	0	\$100,199	\$0	\$965,750	\$0
2018-19 Initial Appropriation	\$1,065,949	0	\$100,199	\$0	\$965,750	\$0
TA-01 FY 2019-20 CORE Request Allocation	\$23,485	0	\$0	\$0	\$23,485	\$0
2019-20 Base Request	\$1,089,434	0	\$100,199	\$0	\$989,235	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,089,434	0	\$100,199	\$0	\$989,235	\$0
Utilities						
HB18-1322 FY 2018-19 Long Appropriation Act	\$563,651	0	\$0	\$161,324	\$390,727	\$11,600
2018-19 Initial Appropriation	\$563,651	0	\$0	\$161,324	\$390,727	\$11,600
2019-20 Base Request	\$563,651	0	\$0	\$161,324	\$390,727	\$11,600
2019-20 Governor's Budget Request - Nov 1	\$563,651	0	\$0	\$161,324	\$390,727	\$11,600
Building Maintenance and Repair						
HB18-1322 FY 2018-19 Long Appropriation Act	\$303,764	0	\$0	\$0	\$303,764	\$0
2018-19 Initial Appropriation	\$303,764	0	\$0	\$0	\$303,764	\$0
2019-20 Base Request	\$303,764	0	\$0	\$0	\$303,764	\$0
2019-20 Governor's Budget Request - Nov 1	\$303,764	0	\$0	\$0	\$303,764	\$0
Reimbursement For Members Of The State Board Of Health						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,500	0	\$4,500	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,500	0	\$4,500	\$0	\$0	\$0
2019-20 Base Request	\$4,500	0	\$4,500	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,500	0	\$4,500	\$0	\$0	\$0
Annual Depreciation-lease Equivalent Payment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$89,345	0	\$89,345	\$0	\$0	\$0
2018-19 Initial Appropriation	\$89,345	0	\$89,345	\$0	\$0	\$0
TA-12 Admin New CapCon Depreciation Equivalent Payments	\$33,505	0	\$33,505	\$0	\$0	\$0
2019-20 Base Request	\$122,850	0	\$122,850	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$122,850	0	\$122,850	\$0	\$0	\$0
Indirect Costs Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500
2018-19 Initial Appropriation	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500

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2019-20 Base Request	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500
2019-20 Governor's Budget Request - Nov 1	\$564,500	0	\$0	\$223,500	\$160,500	\$180,500

01. Administration and Support - (A) Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$62,240,703	78.3	\$6,877,935	\$9,980,993	\$34,176,993	\$11,204,782
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$0
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$200,051	0	\$0	\$200,051	\$0	\$0
2018-19 Initial Appropriation	\$62,440,754	78.3	\$6,877,935	\$10,181,044	\$34,176,993	\$11,204,782
TA-01 FY 2019-20 CORE Request Allocation	\$23,485	0	\$0	\$0	\$23,485	\$0
TA-02 FY 2019-20 CDPHE Administrative Law Judge Services	\$25,192	0	\$0	\$0	\$25,192	\$0
TA-03 FY 2019-20 CDPHE Capitol Complex Lease Space	(\$179)	0	\$0	\$0	(\$179)	\$0
TA-04 FY 2019-20 CDPHE Risk Management Request Allocations	\$205,916	0	\$0	\$0	\$205,916	\$0
TA-05 CDPHE FY 2019-20 Workers' Comp Req Allocations	(\$121,099)	0	\$0	\$0	(\$121,099)	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$939,901)	0	\$0	\$0	(\$939,901)	\$0
TA-07 FY 2019-20 Total Compensation Request	\$4,481,743	0	\$919,768	\$1,739,187	\$157,652	\$1,665,136
TA-08 FY 2019-20 Legal Services Common Policy	(\$81,566)	0	\$0	\$0	(\$81,566)	\$0
TA-10 Annualize Lease Escalator	\$66,130	0	\$0	\$16,130	\$50,000	\$0
TA-11 Admin Annualize R-03 FY 2018-19 Sharepoint Upgrade	(\$94,000)	0	\$0	\$0	(\$94,000)	\$0
TA-12 Admin New CapCon Depreciation Equivalent Payments	\$33,505	0	\$33,505	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	(\$3,061,166)	0	(\$374,460)	(\$1,161,721)	(\$159,175)	(\$1,365,810)
TA-32 Statewide Indirect Cost Recovery Common Policy Adj	\$206,920	0	\$0	\$0	\$206,920	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,717	0	\$9,551	\$0	\$17,166	\$0
TA-34 SB18-200 PERA Direct Distribution	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$0
2019-20 Base Request	\$66,028,328	78.3	\$9,236,054	\$11,699,227	\$33,588,939	\$11,504,108
NP-01 OIT_DI1 Essential Database Support	\$154,737	0	\$0	\$0	\$154,737	\$0
NP-02 OIT_DI2 Securing IT Operations	\$526,055	0	\$0	\$0	\$526,055	\$0
NP-03 OIT_DI4 Application Refresh and Consolidation	\$121,718	0	\$0	\$0	\$121,718	\$0
NP-04 OIT_DI5 Optimize Self-Service Capabilities	\$14,792	0	\$0	\$0	\$14,792	\$0
NP-06 CDPHE Annual Fleet Vehicle Request	\$48,884	0	\$0	\$17,109	\$7,333	\$24,442
R-05 Tableau for Data Transparency	\$85,000	0	\$0	\$0	\$85,000	\$0
2019-20 Governor's Budget Request - Nov 1	\$66,979,514	78.3	\$9,236,054	\$11,716,336	\$34,498,574	\$11,528,550

01. Administration and Support - (B) Office of Health Equity - Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$371,542	4.3	\$69,206	\$0	\$302,336	\$0
2018-19 Initial Appropriation	\$371,542	4.3	\$69,206	\$0	\$302,336	\$0
TA-30 FY19 Salary Survey Base Building	\$2,527	0	\$2,527	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$238	0	\$238	\$0	\$0	\$0
TA-37 Federal Funds True-Up	\$127,292	0	\$0	\$0	\$0	\$127,292
2019-20 Base Request	\$501,599	4.3	\$71,971	\$0	\$302,336	\$127,292

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R-06 Equity Trainer	\$104,348	0.9	\$104,348	\$0	\$0	\$0
R-07 Tribal Liaison	\$82,211	0.5	\$82,211	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$688,158	5.7	\$258,530	\$0	\$302,336	\$127,292

Health Disparities Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$0
2018-19 Initial Appropriation	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$0
2019-20 Base Request	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,915,590	0	\$0	\$841,245	\$3,074,345	\$0

Necessary Document Assistance

HB18-1322 FY 2018-19 Long Appropriation Act	\$300,000	0.1	\$300,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$300,000	0.1	\$300,000	\$0	\$0	\$0
2019-20 Base Request	\$300,000	0.1	\$300,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$300,000	0.1	\$300,000	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,587,132	4.4	\$369,206	\$841,245	\$3,376,681	\$0
2018-19 Initial Appropriation	\$4,587,132	4.4	\$369,206	\$841,245	\$3,376,681	\$0
TA-30 FY19 Salary Survey Base Building	\$2,527	0	\$2,527	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$238	0	\$238	\$0	\$0	\$0
TA-37 Federal Funds True-Up	\$127,292	0	\$0	\$0	\$0	\$127,292
2019-20 Base Request	\$4,717,189	4.4	\$371,971	\$841,245	\$3,376,681	\$127,292
R-06 Equity Trainer	\$104,348	0.9	\$104,348	\$0	\$0	\$0
R-07 Tribal Liaison	\$82,211	0.5	\$82,211	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,903,748	5.8	\$558,530	\$841,245	\$3,376,681	\$127,292

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$554,706	8.4	\$335,806	\$0	\$0	\$218,900
2018-19 Initial Appropriation	\$554,706	8.4	\$335,806	\$0	\$0	\$218,900
TA-30 FY19 Salary Survey Base Building	\$6,318	0	\$6,318	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$596	0	\$596	\$0	\$0	\$0
TA-37 Federal Funds True-Up	\$744,473	0	\$0	\$0	\$0	\$744,473
2019-20 Base Request	\$1,306,093	8.4	\$342,720	\$0	\$0	\$963,373
R-02 Public Health Transformation	\$240,472	0.9	\$240,472	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,546,565	9.3	\$583,192	\$0	\$0	\$963,373

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Distributions to Local Public Health Agencies

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	\$0
2018-19 Initial Appropriation	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	\$0
TA-31 HFEMSD and LPHA Medicaid Split True Up	\$0	0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$9,371,369	0	\$6,832,906	\$1,810,286	\$728,177	\$0
R-09 1% Provider Rate Increase	\$93,714	0	\$68,329	\$18,103	\$7,282	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,465,083	0	\$6,901,235	\$1,828,389	\$735,459	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,900
2018-19 Initial Appropriation	\$9,926,075	8.4	\$7,168,712	\$1,810,286	\$728,177	\$218,900
TA-30 FY19 Salary Survey Base Building	\$6,318	0	\$6,318	\$0	\$0	\$0
TA-31 HFEMSD and LPHA Medicaid Split True Up	\$0	0	\$0	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$596	0	\$596	\$0	\$0	\$0
TA-37 Federal Funds True-Up	\$744,473	0	\$0	\$0	\$0	\$744,473
2019-20 Base Request	\$10,677,462	8.4	\$7,175,626	\$1,810,286	\$728,177	\$963,373
R-02 Public Health Transformation	\$240,472	0.9	\$240,472	\$0	\$0	\$0
R-09 1% Provider Rate Increase	\$93,714	0	\$68,329	\$18,103	\$7,282	\$0
2019-20 Governor's Budget Request - Nov 1	\$11,011,648	9.3	\$7,484,427	\$1,828,389	\$735,459	\$963,373

02. Center for Health and Environmental Information - (A) Administration and Support - Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,905
2018-19 Initial Appropriation	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,905
TA-30 FY19 Salary Survey Base Building	\$13,665	0	\$13,665	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,289	0	\$1,289	\$0	\$0	\$0
2019-20 Base Request	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,905
2019-20 Governor's Budget Request - Nov 1	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,905

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,905
2018-19 Initial Appropriation	\$506,410	3.8	\$62,442	\$167,063	\$0	\$276,905
TA-30 FY19 Salary Survey Base Building	\$13,665	0	\$13,665	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,289	0	\$1,289	\$0	\$0	\$0
2019-20 Base Request	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,905
2019-20 Governor's Budget Request - Nov 1	\$521,364	3.8	\$77,396	\$167,063	\$0	\$276,905

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Center for Health and Environmental Information - (B) Health Statistics and Vital Records - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,942,442	48.2	\$0	\$2,552,893	\$5,887	\$1,383,662
2018-19 Initial Appropriation	\$3,942,442	48.2	\$0	\$2,552,893	\$5,887	\$1,383,662
TA-30 FY19 Salary Survey Base Building	\$107,060	0	\$0	\$7,060	\$0	\$100,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$9,416	0	\$0	\$640	\$0	\$8,776
2019-20 Base Request	\$4,058,918	48.2	\$0	\$2,560,593	\$5,887	\$1,492,438
2019-20 Governor's Budget Request - Nov 1	\$4,058,918	48.2	\$0	\$2,560,593	\$5,887	\$1,492,438

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,793	0	\$0	\$262,685	\$0	\$188,108
2018-19 Initial Appropriation	\$450,793	0	\$0	\$262,685	\$0	\$188,108
2019-20 Base Request	\$450,793	0	\$0	\$262,685	\$0	\$188,108
2019-20 Governor's Budget Request - Nov 1	\$450,793	0	\$0	\$262,685	\$0	\$188,108

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,393,235	48.2	\$0	\$2,815,578	\$5,887	\$1,571,770
2018-19 Initial Appropriation	\$4,393,235	48.2	\$0	\$2,815,578	\$5,887	\$1,571,770
TA-30 FY19 Salary Survey Base Building	\$107,060	0	\$0	\$7,060	\$0	\$100,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$9,416	0	\$0	\$640	\$0	\$8,776
2019-20 Base Request	\$4,509,711	48.2	\$0	\$2,823,278	\$5,887	\$1,680,546
2019-20 Governor's Budget Request - Nov 1	\$4,509,711	48.2	\$0	\$2,823,278	\$5,887	\$1,680,546

02. Center for Health and Environmental Information - (C) Medical Marijuana Registry - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$0
2018-19 Initial Appropriation	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$0
2019-20 Base Request	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,267,825	18.6	\$0	\$1,267,825	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$238,913	0	\$0	\$238,913	\$0	\$0
2018-19 Initial Appropriation	\$238,913	0	\$0	\$238,913	\$0	\$0
2019-20 Base Request	\$238,913	0	\$0	\$238,913	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$238,913	0	\$0	\$238,913	\$0	\$0

Health Research Subaccount of the Medical Marijuana Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
2018-19 Initial Appropriation	\$3,000,000	0	\$0	\$3,000,000	\$0	\$0
TA-29 CHED Base Adjustment FY2019-20 transfer to Medical Mar	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,506,738	18.6	\$0	\$4,506,738	\$0	\$0
2018-19 Initial Appropriation	\$4,506,738	18.6	\$0	\$4,506,738	\$0	\$0
TA-29 CHED Base Adjustment FY2019-20 transfer to Medical Mar	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$0
2019-20 Base Request	\$1,506,738	18.6	\$0	\$1,506,738	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,203,453	10.2	\$215,813	\$0	\$0	\$987,640
2018-19 Initial Appropriation	\$1,203,453	10.2	\$215,813	\$0	\$0	\$987,640
TA-30 FY19 Salary Survey Base Building	\$51,895	0	\$1,895	\$0	\$0	\$50,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$4,567	0	\$179	\$0	\$0	\$4,388
2019-20 Base Request	\$1,259,915	10.2	\$217,887	\$0	\$0	\$1,042,028
2019-20 Governor's Budget Request - Nov 1	\$1,259,915	10.2	\$217,887	\$0	\$0	\$1,042,028

Birth Defects Monitoring and Prevention Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,459,944	12.6	\$123,073	\$152,590	\$0	\$1,184,281
HB 18-1006 Infant Newborn Screening	\$89,222	1.0	\$0	\$89,222	\$0	\$0
2018-19 Initial Appropriation	\$1,549,166	13.6	\$123,073	\$241,812	\$0	\$1,184,281
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening	\$70,409	1.0	\$0	\$70,409	\$0	\$0
2019-20 Base Request	\$1,619,575	14.6	\$123,073	\$312,221	\$0	\$1,184,281
2019-20 Governor's Budget Request - Nov 1	\$1,619,575	14.6	\$123,073	\$312,221	\$0	\$1,184,281

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health Information Exchange						
HB18-1322 FY 2018-19 Long Appropriation Act	\$387,516	0	\$387,516	\$0	\$0	\$0
2018-19 Initial Appropriation	\$387,516	0	\$387,516	\$0	\$0	\$0
2019-20 Base Request	\$387,516	0	\$387,516	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$387,516	0	\$387,516	\$0	\$0	\$0

Electronic Health Records for Local Public Health Agencies

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,163,978	0	\$1,163,978	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,163,978	0	\$1,163,978	\$0	\$0	\$0
TA-13 CHED Annualize out FY 2014-15 EHR for LPHAs	(\$1,163,978)	0	(\$1,163,978)	\$0	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
R-04 Local Public Health Electronic Medical Records	\$837,774	3.5	\$837,774	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$837,774	3.5	\$837,774	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,214,891	22.8	\$1,890,380	\$152,590	\$0	\$2,171,921
HB 18-1006 Infant Newborn Screening	\$89,222	1.0	\$0	\$89,222	\$0	\$0
2018-19 Initial Appropriation	\$4,304,113	23.8	\$1,890,380	\$241,812	\$0	\$2,171,921
TA-13 CHED Annualize out FY 2014-15 EHR for LPHAs	(\$1,163,978)	0	(\$1,163,978)	\$0	\$0	\$0
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening	\$70,409	1.0	\$0	\$70,409	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$51,895	0	\$1,895	\$0	\$0	\$50,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$4,567	0	\$179	\$0	\$0	\$4,388
2019-20 Base Request	\$3,267,006	24.8	\$728,476	\$312,221	\$0	\$2,226,309
R-04 Local Public Health Electronic Medical Records	\$837,774	3.5	\$837,774	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,104,780	28.3	\$1,566,250	\$312,221	\$0	\$2,226,309

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
2018-19 Initial Appropriation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
2019-20 Base Request	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
2019-20 Governor's Budget Request - Nov 1	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
2018-19 Initial Appropriation	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100
2019-20 Base Request	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$2,735,897	0	\$0	\$1,428,797	\$0	\$1,307,100

03. Laboratory Services - (A) Laboratory Services - Director's Office

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,086,196	13.3	\$398,425	\$478,868	\$138,346	\$70,557
2018-19 Initial Appropriation	\$1,086,196	13.3	\$398,425	\$478,868	\$138,346	\$70,557
TA-30 FY19 Salary Survey Base Building	\$29,284	0	\$15,164	\$14,120	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,710	0	\$1,430	\$1,280	\$0	\$0
2019-20 Base Request	\$1,118,190	13.3	\$415,019	\$494,268	\$138,346	\$70,557
R-03 Lab Spending Authority	(\$110,094)	0	\$0	\$0	(\$110,094)	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,008,096	13.3	\$415,019	\$494,268	\$28,252	\$70,557

Chemistry and Microbiology Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,870,766	51.8	\$542,704	\$2,581,229	\$152,706	\$1,594,127
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,870,766	51.8	\$542,704	\$2,581,229	\$152,706	\$1,594,127
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$130,439	2.0	\$0	\$130,439	\$0	\$0
TA-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	\$26,224	0.3	\$26,224	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$354,516	0	\$22,746	\$31,770	\$0	\$300,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$22,577	0	\$2,145	\$2,880	\$0	\$17,552
2019-20 Base Request	\$5,404,522	54.1	\$593,819	\$2,746,318	\$152,706	\$1,911,679
2019-20 Governor's Budget Request - Nov 1	\$5,404,522	54.1	\$593,819	\$2,746,318	\$152,706	\$1,911,679

Chemistry and Microbiology Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,314,261	0	\$332,885	\$2,937,000	\$179,676	\$864,700
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,314,261	0	\$332,885	\$2,937,000	\$179,676	\$864,700
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$753,806	0	\$0	\$753,806	\$0	\$0
TA-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	(\$8,931)	0	(\$8,931)	\$0	\$0	\$0
2019-20 Base Request	\$5,059,136	0	\$323,954	\$3,690,806	\$179,676	\$864,700
R-03 Lab Spending Authority	\$169,722	0	\$88,270	\$81,452	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,228,858	0	\$412,224	\$3,772,258	\$179,676	\$864,700

Certification

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,700
2018-19 Initial Appropriation	\$1,515,836	18.6	\$0	\$1,319,715	\$6,421	\$189,700
TA-30 FY19 Salary Survey Base Building	\$33,182	0	\$0	\$33,182	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-33 Annualize SB18-200 PERA Employer Contributions	\$3,008	0	\$0	\$3,008	\$0	\$0
2019-20 Base Request	\$1,552,026	18.6	\$0	\$1,355,905	\$6,421	\$189,700
2019-20 Governor's Budget Request - Nov 1	\$1,552,026	18.6	\$0	\$1,355,905	\$6,421	\$189,700

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700
2018-19 Initial Appropriation	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700
2019-20 Base Request	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700
2019-20 Governor's Budget Request - Nov 1	\$2,846,700	0	\$0	\$2,118,000	\$0	\$728,700

03. Laboratory Services - (A) Laboratory Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,633,759	83.7	\$1,274,014	\$9,434,812	\$477,149	\$3,447,784
HB 18-1006 Infant Newborn Screening	\$0	0	\$0	\$0	\$0	\$0
2018-19 Initial Appropriation	\$14,633,759	83.7	\$1,274,014	\$9,434,812	\$477,149	\$3,447,784
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$884,245	2.0	\$0	\$884,245	\$0	\$0
TA-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	\$17,293	0.3	\$17,293	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$416,982	0	\$37,910	\$79,072	\$0	\$300,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$28,295	0	\$3,575	\$7,168	\$0	\$17,552
2019-20 Base Request	\$15,980,574	86.0	\$1,332,792	\$10,405,297	\$477,149	\$3,765,336
R-03 Lab Spending Authority	\$59,628	0	\$88,270	\$81,452	(\$110,094)	\$0
2019-20 Governor's Budget Request - Nov 1	\$16,040,202	86.0	\$1,421,062	\$10,486,749	\$367,055	\$3,765,336

04. Air Pollution Control Division - (A) Administration - Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,580,095	17.8	\$0	\$1,396,594	\$0	\$183,501
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$84,752	0	\$0	\$84,752	\$0	\$0
2018-19 Initial Appropriation	\$1,664,847	17.8	\$0	\$1,481,346	\$0	\$183,501
TA-30 FY19 Salary Survey Base Building	\$28,240	0	\$0	\$28,240	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,560	0	\$0	\$2,560	\$0	\$0
2019-20 Base Request	\$1,695,647	17.8	\$0	\$1,512,146	\$0	\$183,501
2019-20 Governor's Budget Request - Nov 1	\$1,695,647	17.8	\$0	\$1,512,146	\$0	\$183,501

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,133,591	0	\$0	\$4,332,891	\$0	\$800,700
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$292,109	0	\$0	\$292,109	\$0	\$0
2018-19 Initial Appropriation	\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700
2019-20 Base Request	\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$5,425,700	0	\$0	\$4,625,000	\$0	\$800,700

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,713,686	17.8	\$0	\$5,729,485	\$0	\$984,201
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$376,861	0	\$0	\$376,861	\$0	\$0
2018-19 Initial Appropriation	\$7,090,547	17.8	\$0	\$6,106,346	\$0	\$984,201
TA-30 FY19 Salary Survey Base Building	\$28,240	0	\$0	\$28,240	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,560	0	\$0	\$2,560	\$0	\$0
2019-20 Base Request	\$7,121,347	17.8	\$0	\$6,137,146	\$0	\$984,201
2019-20 Governor's Budget Request - Nov 1	\$7,121,347	17.8	\$0	\$6,137,146	\$0	\$984,201

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,381,950	33.7	\$0	\$2,158,720	\$0	\$1,223,230
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$98,095	0	\$0	\$98,095	\$0	\$0
2018-19 Initial Appropriation	\$3,480,045	33.7	\$0	\$2,256,815	\$0	\$1,223,230
TA-30 FY19 Salary Survey Base Building	\$84,720	0	\$0	\$84,720	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$7,680	0	\$0	\$7,680	\$0	\$0
2019-20 Base Request	\$3,572,445	33.7	\$0	\$2,349,215	\$0	\$1,223,230
2019-20 Governor's Budget Request - Nov 1	\$3,572,445	33.7	\$0	\$2,349,215	\$0	\$1,223,230

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$551,656	0	\$0	\$300,933	\$0	\$250,723
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$13,008	0	\$0	\$13,008	\$0	\$0
2018-19 Initial Appropriation	\$564,664	0	\$0	\$313,941	\$0	\$250,723
2019-20 Base Request	\$564,664	0	\$0	\$313,941	\$0	\$250,723
2019-20 Governor's Budget Request - Nov 1	\$564,664	0	\$0	\$313,941	\$0	\$250,723

Local Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$883,020	0	\$0	\$537,720	\$0	\$345,300
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$29,918	0	\$0	\$29,918	\$0	\$0
2018-19 Initial Appropriation	\$912,938	0	\$0	\$567,638	\$0	\$345,300
2019-20 Base Request	\$912,938	0	\$0	\$567,638	\$0	\$345,300
2019-20 Governor's Budget Request - Nov 1	\$912,938	0	\$0	\$567,638	\$0	\$345,300

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Air Pollution Control Division - (B) Technical Services -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,816,626	33.7	\$0	\$2,997,373	\$0	\$1,819,253
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$141,021	0	\$0	\$141,021	\$0	\$0
2018-19 Initial Appropriation	\$4,957,647	33.7	\$0	\$3,138,394	\$0	\$1,819,253
TA-30 FY19 Salary Survey Base Building	\$84,720	0	\$0	\$84,720	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$7,680	0	\$0	\$7,680	\$0	\$0
2019-20 Base Request	\$5,050,047	33.7	\$0	\$3,230,794	\$0	\$1,819,253
2019-20 Governor's Budget Request - Nov 1	\$5,050,047	33.7	\$0	\$3,230,794	\$0	\$1,819,253

04. Air Pollution Control Division - (C) Mobile Sources - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,400
2018-19 Initial Appropriation	\$2,757,521	26.4	\$0	\$2,346,121	\$0	\$411,400
TA-30 FY19 Salary Survey Base Building	\$56,480	0	\$0	\$56,480	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$5,120	0	\$0	\$5,120	\$0	\$0
2019-20 Base Request	\$2,819,121	26.4	\$0	\$2,407,721	\$0	\$411,400
2019-20 Governor's Budget Request - Nov 1	\$2,819,121	26.4	\$0	\$2,407,721	\$0	\$411,400

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$307,496	0	\$0	\$230,240	\$0	\$77,256
2018-19 Initial Appropriation	\$307,496	0	\$0	\$230,240	\$0	\$77,256
2019-20 Base Request	\$307,496	0	\$0	\$230,240	\$0	\$77,256
2019-20 Governor's Budget Request - Nov 1	\$307,496	0	\$0	\$230,240	\$0	\$77,256

Diesel Inspection / Maintenance Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$638,319	6.3	\$0	\$638,319	\$0	\$0
2018-19 Initial Appropriation	\$638,319	6.3	\$0	\$638,319	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$7,060	0	\$0	\$7,060	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$640	0	\$0	\$640	\$0	\$0
2019-20 Base Request	\$646,019	6.3	\$0	\$646,019	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$646,019	6.3	\$0	\$646,019	\$0	\$0

Mechanic Certification Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,000	0	\$0	\$7,000	\$0	\$0
2018-19 Initial Appropriation	\$7,000	0	\$0	\$7,000	\$0	\$0
2019-20 Base Request	\$7,000	0	\$0	\$7,000	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$7,000	0	\$0	\$7,000	\$0	\$0

Local Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$77,597	0	\$0	\$77,597	\$0	\$0
2018-19 Initial Appropriation	\$77,597	0	\$0	\$77,597	\$0	\$0
2019-20 Base Request	\$77,597	0	\$0	\$77,597	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$77,597	0	\$0	\$77,597	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656
2018-19 Initial Appropriation	\$3,787,933	32.7	\$0	\$3,299,277	\$0	\$488,656
TA-30 FY19 Salary Survey Base Building	\$63,540	0	\$0	\$63,540	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$5,760	0	\$0	\$5,760	\$0	\$0
2019-20 Base Request	\$3,857,233	32.7	\$0	\$3,368,577	\$0	\$488,656
2019-20 Governor's Budget Request - Nov 1	\$3,857,233	32.7	\$0	\$3,368,577	\$0	\$488,656

04. Air Pollution Control Division - (D) Stationary Sources - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,432,994	95.6	\$0	\$6,173,947	\$0	\$1,259,047
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$722,186	0	\$0	\$722,186	\$0	\$0
2018-19 Initial Appropriation	\$8,155,180	95.6	\$0	\$6,896,133	\$0	\$1,259,047
TA-30 FY19 Salary Survey Base Building	\$295,435	0	\$0	\$145,435	\$0	\$150,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,347	0	\$0	\$13,183	\$0	\$13,164
2019-20 Base Request	\$8,476,962	95.6	\$0	\$7,054,751	\$0	\$1,422,211
2019-20 Governor's Budget Request - Nov 1	\$8,476,962	95.6	\$0	\$7,054,751	\$0	\$1,422,211

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$297,579	0	\$0	\$248,665	\$0	\$48,914
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$26,478	0	\$0	\$26,478	\$0	\$0
2018-19 Initial Appropriation	\$324,057	0	\$0	\$275,143	\$0	\$48,914
2019-20 Base Request	\$324,057	0	\$0	\$275,143	\$0	\$48,914
2019-20 Governor's Budget Request - Nov 1	\$324,057	0	\$0	\$275,143	\$0	\$48,914

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Local Contracts						
HB18-1322 FY 2018-19 Long Appropriation Act	\$724,404	0	\$0	\$625,904	\$0	\$98,500
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$74,096	0	\$0	\$74,096	\$0	\$0
2018-19 Initial Appropriation	\$798,500	0	\$0	\$700,000	\$0	\$98,500
2019-20 Base Request	\$798,500	0	\$0	\$700,000	\$0	\$98,500
2019-20 Governor's Budget Request - Nov 1	\$798,500	0	\$0	\$700,000	\$0	\$98,500

Preservation of the Ozone Layer

HB18-1322 FY 2018-19 Long Appropriation Act	\$198,015	2.0	\$0	\$198,015	\$0	\$0
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$3,362	0	\$0	\$3,362	\$0	\$0
2018-19 Initial Appropriation	\$201,377	2.0	\$0	\$201,377	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$2,824	0	\$0	\$2,824	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$256	0	\$0	\$256	\$0	\$0
2019-20 Base Request	\$204,457	2.0	\$0	\$204,457	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$204,457	2.0	\$0	\$204,457	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,652,992	97.6	\$0	\$7,246,531	\$0	\$1,406,461
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$826,122	0	\$0	\$826,122	\$0	\$0
2018-19 Initial Appropriation	\$9,479,114	97.6	\$0	\$8,072,653	\$0	\$1,406,461
TA-30 FY19 Salary Survey Base Building	\$298,259	0	\$0	\$148,259	\$0	\$150,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$26,603	0	\$0	\$13,439	\$0	\$13,164
2019-20 Base Request	\$9,803,976	97.6	\$0	\$8,234,351	\$0	\$1,569,625
2019-20 Governor's Budget Request - Nov 1	\$9,803,976	97.6	\$0	\$8,234,351	\$0	\$1,569,625

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172
2018-19 Initial Appropriation	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172
TA-30 FY19 Salary Survey Base Building	\$23,921	0	\$11,276	\$12,645	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,209	0	\$1,063	\$1,146	\$0	\$0
2019-20 Base Request	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,172
2019-20 Governor's Budget Request - Nov 1	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,172

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172
2018-19 Initial Appropriation	\$1,979,827	19.4	\$494,629	\$437,026	\$0	\$1,048,172

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-30 FY19 Salary Survey Base Building	\$23,921	0	\$11,276	\$12,645	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,209	0	\$1,063	\$1,146	\$0	\$0
2019-20 Base Request	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,172
2019-20 Governor's Budget Request - Nov 1	\$2,005,957	19.4	\$506,968	\$450,817	\$0	\$1,048,172

05. Water Quality Control Division - (B) Clean Water Sectors - Commerce and Industry Sector

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,066
2018-19 Initial Appropriation	\$2,027,421	25.4	\$889,517	\$895,838	\$0	\$242,066
TA-30 FY19 Salary Survey Base Building	\$112,510	0	\$26,236	\$26,274	\$0	\$60,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$10,122	0	\$2,474	\$2,382	\$0	\$5,266
2019-20 Base Request	\$2,150,053	25.4	\$918,227	\$924,494	\$0	\$307,332
2019-20 Governor's Budget Request - Nov 1	\$2,150,053	25.4	\$918,227	\$924,494	\$0	\$307,332

Construction Sector

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,189
2018-19 Initial Appropriation	\$1,445,553	20.3	\$266,212	\$1,064,152	\$0	\$115,189
TA-30 FY19 Salary Survey Base Building	\$138,468	0	\$7,776	\$30,692	\$0	\$100,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$12,291	0	\$733	\$2,782	\$0	\$8,776
2019-20 Base Request	\$1,596,312	20.3	\$274,721	\$1,097,626	\$0	\$223,965
2019-20 Governor's Budget Request - Nov 1	\$1,596,312	20.3	\$274,721	\$1,097,626	\$0	\$223,965

Municipal Separate Storm Sewer System Sector

HB18-1322 FY 2018-19 Long Appropriation Act	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,653
2018-19 Initial Appropriation	\$247,213	3.1	\$105,406	\$106,154	\$0	\$35,653
TA-30 FY19 Salary Survey Base Building	\$6,233	0	\$3,114	\$3,119	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$577	0	\$294	\$283	\$0	\$0
2019-20 Base Request	\$254,023	3.1	\$108,814	\$109,556	\$0	\$35,653
2019-20 Governor's Budget Request - Nov 1	\$254,023	3.1	\$108,814	\$109,556	\$0	\$35,653

Pesticides Sector

HB18-1322 FY 2018-19 Long Appropriation Act	\$203,742	1.0	\$97,749	\$5,993	\$0	\$100,000
2018-19 Initial Appropriation	\$203,742	1.0	\$97,749	\$5,993	\$0	\$100,000
TA-30 FY19 Salary Survey Base Building	\$2,932	0	\$2,932	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$277	0	\$277	\$0	\$0	\$0
2019-20 Base Request	\$206,951	1.0	\$100,958	\$5,993	\$0	\$100,000
R-10 Restore Pesticides General Fund	\$84,000	0	\$84,000	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$290,951	1.0	\$184,958	\$5,993	\$0	\$100,000

Public and Private Utilities Sector

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,314,204	43.3	\$1,377,496	\$1,448,461	\$0	\$488,247
HB 18-1069 Reclaimed Water Use For Toilet Flushing	\$25,054	0.2	\$25,054	\$0	\$0	\$0
HB 18-1093 Reclaimed Water Use For Edible Crops	\$14,399	0.1	\$14,399	\$0	\$0	\$0
SB 18-038 Reclaimed Water Use On Industrial Hemp	\$40,602	0.4	\$40,602	\$0	\$0	\$0
2018-19 Initial Appropriation	\$3,394,259	44.0	\$1,457,551	\$1,448,461	\$0	\$488,247
TA-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp	\$6,406	0.1	\$6,406	\$0	\$0	\$0
TA-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops	\$3,467	0.1	\$3,467	\$0	\$0	\$0
TA-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush	\$7,018	0.1	\$7,018	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$83,158	0	\$40,673	\$42,485	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$7,687	0	\$3,836	\$3,851	\$0	\$0
2019-20 Base Request	\$3,501,995	44.3	\$1,518,951	\$1,494,797	\$0	\$488,247
2019-20 Governor's Budget Request - Nov 1	\$3,501,995	44.3	\$1,518,951	\$1,494,797	\$0	\$488,247

Water Quality Certification Sector

HB18-1322 FY 2018-19 Long Appropriation Act	\$217,850	1.5	\$9,040	\$188,810	\$0	\$20,000
2018-19 Initial Appropriation	\$217,850	1.5	\$9,040	\$188,810	\$0	\$20,000
TA-30 FY19 Salary Survey Base Building	\$25,481	0	\$271	\$5,210	\$0	\$20,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,254	0	\$26	\$472	\$0	\$1,756
2019-20 Base Request	\$245,585	1.5	\$9,337	\$194,492	\$0	\$41,756
2019-20 Governor's Budget Request - Nov 1	\$245,585	1.5	\$9,337	\$194,492	\$0	\$41,756

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,455,983	94.6	\$2,745,420	\$3,709,408	\$0	\$1,001,155
HB 18-1069 Reclaimed Water Use For Toilet Flushing	\$25,054	0.2	\$25,054	\$0	\$0	\$0
HB 18-1093 Reclaimed Water Use For Edible Crops	\$14,399	0.1	\$14,399	\$0	\$0	\$0
SB 18-038 Reclaimed Water Use On Industrial Hemp	\$40,602	0.4	\$40,602	\$0	\$0	\$0
2018-19 Initial Appropriation	\$7,536,038	95.3	\$2,825,475	\$3,709,408	\$0	\$1,001,155
TA-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp	\$6,406	0.1	\$6,406	\$0	\$0	\$0
TA-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops	\$3,467	0.1	\$3,467	\$0	\$0	\$0
TA-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush	\$7,018	0.1	\$7,018	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$368,782	0	\$81,002	\$107,780	\$0	\$180,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$33,208	0	\$7,640	\$9,770	\$0	\$15,798
2019-20 Base Request	\$7,954,919	95.6	\$2,931,008	\$3,826,958	\$0	\$1,196,953
R-10 Restore Pesticides General Fund	\$84,000	0	\$84,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,038,919	95.6	\$3,015,008	\$3,826,958	\$0	\$1,196,953

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Water Quality Control Division - (C) Clean Water Program - Clean Water Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$952,652	0.6	\$437,979	\$175,000	\$39,673	\$300,000
2018-19 Initial Appropriation	\$952,652	0.6	\$437,979	\$175,000	\$39,673	\$300,000
TA-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub	\$993	0.1	\$993	\$0	\$0	\$0
2019-20 Base Request	\$953,645	0.7	\$438,972	\$175,000	\$39,673	\$300,000
2019-20 Governor's Budget Request - Nov 1	\$953,645	0.7	\$438,972	\$175,000	\$39,673	\$300,000

Local Grants and Contracts

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,313,977	0	\$0	\$0	\$0	\$3,313,977
2018-19 Initial Appropriation	\$3,313,977	0	\$0	\$0	\$0	\$3,313,977
2019-20 Base Request	\$3,313,977	0	\$0	\$0	\$0	\$3,313,977
2019-20 Governor's Budget Request - Nov 1	\$3,313,977	0	\$0	\$0	\$0	\$3,313,977

Water Quality Improvement

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
2018-19 Initial Appropriation	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
2019-20 Base Request	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,550,000	0	\$0	\$1,550,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,816,629	0.6	\$437,979	\$1,725,000	\$39,673	\$3,613,977
2018-19 Initial Appropriation	\$5,816,629	0.6	\$437,979	\$1,725,000	\$39,673	\$3,613,977
TA-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub	\$993	0.1	\$993	\$0	\$0	\$0
2019-20 Base Request	\$5,817,622	0.7	\$438,972	\$1,725,000	\$39,673	\$3,613,977
2019-20 Governor's Budget Request - Nov 1	\$5,817,622	0.7	\$438,972	\$1,725,000	\$39,673	\$3,613,977

05. Water Quality Control Division - (D) Drinking Water Program - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,200
2018-19 Initial Appropriation	\$6,942,377	65.6	\$893,542	\$466,635	\$0	\$5,582,200
TA-20 WQCD Annualize HB 17-1306 Test Lead in Public Schools	(\$290)	0	\$0	(\$290)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$90,842	0	\$24,841	\$11,001	\$0	\$55,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$8,167	0	\$2,343	\$997	\$0	\$4,827

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$7,041,096	65.6	\$920,726	\$478,343	\$0	\$5,642,027
2019-20 Governor's Budget Request - Nov 1	\$7,041,096	65.6	\$920,726	\$478,343	\$0	\$5,642,027

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,500
2018-19 Initial Appropriation	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,500
2019-20 Base Request	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,500
2019-20 Governor's Budget Request - Nov 1	\$1,082,940	0	\$134,100	\$308,340	\$0	\$640,500

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,025,317	65.6	\$1,027,642	\$774,975	\$0	\$6,222,700
2018-19 Initial Appropriation	\$8,025,317	65.6	\$1,027,642	\$774,975	\$0	\$6,222,700
TA-20 WQCD Annualize HB 17-1306 Test Lead in Public Schools	(\$290)	0	\$0	(\$290)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$90,842	0	\$24,841	\$11,001	\$0	\$55,000
TA-33 Annualize SB18-200 PERA Employer Contributions	\$8,167	0	\$2,343	\$997	\$0	\$4,827
2019-20 Base Request	\$8,124,036	65.6	\$1,054,826	\$786,683	\$0	\$6,282,527
2019-20 Governor's Budget Request - Nov 1	\$8,124,036	65.6	\$1,054,826	\$786,683	\$0	\$6,282,527

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
2018-19 Initial Appropriation	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
2019-20 Base Request	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
2019-20 Governor's Budget Request - Nov 1	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
2018-19 Initial Appropriation	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
2019-20 Base Request	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200
2019-20 Governor's Budget Request - Nov 1	\$4,001,200	0	\$0	\$1,819,000	\$0	\$2,182,200

06. Hazardous Materials and Waste Management Division - (A) Administration - Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,701
2018-19 Initial Appropriation	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,701

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,701
2019-20 Governor's Budget Request - Nov 1	\$2,306,589	19.0	\$0	\$1,532,888	\$0	\$773,701

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,100
2018-19 Initial Appropriation	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,100
2019-20 Base Request	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,100
2019-20 Governor's Budget Request - Nov 1	\$4,557,700	0	\$0	\$3,425,000	\$10,600	\$1,122,100

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,801
2018-19 Initial Appropriation	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,801
2019-20 Base Request	\$6,864,289	19.0	\$0	\$4,957,888	\$10,600	\$1,895,801
2019-20 Governor's Budget Request - Nov 1	\$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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
2018-19 Initial Appropriation	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
2019-20 Base Request	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500
2019-20 Governor's Budget Request - Nov 1	\$3,996,666	25.9	\$0	\$1,635,166	\$0	\$2,361,500

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$136,549	0	\$0	\$80,580	\$0	\$55,969
2018-19 Initial Appropriation	\$136,549	0	\$0	\$80,580	\$0	\$55,969
2019-20 Base Request	\$136,549	0	\$0	\$80,580	\$0	\$55,969
2019-20 Governor's Budget Request - Nov 1	\$136,549	0	\$0	\$80,580	\$0	\$55,969

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
2018-19 Initial Appropriation	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
2019-20 Base Request	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469
2019-20 Governor's Budget Request - Nov 1	\$4,133,215	25.9	\$0	\$1,715,746	\$0	\$2,417,469

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. Hazardous Materials and Waste Management Division - (C) Solid Waste Control - Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
2018-19 Initial Appropriation	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$140,415	0	\$0	\$140,415	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$12,729	0	\$0	\$12,729	\$0	\$0
2019-20 Base Request	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
2018-19 Initial Appropriation	\$2,730,710	22.2	\$0	\$2,730,710	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$140,415	0	\$0	\$140,415	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$12,729	0	\$0	\$12,729	\$0	\$0
2019-20 Base Request	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,883,854	22.2	\$0	\$2,883,854	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
2018-19 Initial Appropriation	\$3,784,811	18.8	\$0	\$1,000,000	\$0	\$2,784,811
TA-30 FY19 Salary Survey Base Building	\$528,757	0	\$0	\$0	\$0	\$528,757
TA-33 Annualize SB18-200 PERA Employer Contributions	\$55,183	0	\$0	\$0	\$0	\$55,183
2019-20 Base Request	\$4,368,751	18.8	\$0	\$1,000,000	\$0	\$3,368,751
2019-20 Governor's Budget Request - Nov 1	\$4,368,751	18.8	\$0	\$1,000,000	\$0	\$3,368,751

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$251,563	0	\$0	\$10,663	\$0	\$240,900
2018-19 Initial Appropriation	\$251,563	0	\$0	\$10,663	\$0	\$240,900
2019-20 Base Request	\$251,563	0	\$0	\$10,663	\$0	\$240,900
2019-20 Governor's Budget Request - Nov 1	\$251,563	0	\$0	\$10,663	\$0	\$240,900

Contaminated Sites Operation And Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,559,186	0	\$0	\$1,559,186	\$0	\$0
2018-19 Initial Appropriation	\$1,559,186	0	\$0	\$1,559,186	\$0	\$0
TA-28 HMWMD Base Adjustment FY 2019-20 CERCLA O&M Costs	\$77,959	0	\$0	\$77,959	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$1,637,145	0	\$0	\$1,637,145	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,637,145	0	\$0	\$1,637,145	\$0	\$0

Brownfields Cleanup Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$250,000	0	\$0	\$250,000	\$0	\$0
2018-19 Initial Appropriation	\$250,000	0	\$0	\$250,000	\$0	\$0
2019-20 Base Request	\$250,000	0	\$0	\$250,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$250,000	0	\$0	\$250,000	\$0	\$0

Transfer To The Department Of Law For CERCLA-Related Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$723,325	0	\$0	\$723,325	\$0	\$0
2018-19 Initial Appropriation	\$723,325	0	\$0	\$723,325	\$0	\$0
TA-36 CERCLA Securities Xfr to Dept of Law Adj	(\$29,580)	0	\$0	(\$29,580)	\$0	\$0
2019-20 Base Request	\$693,745	0	\$0	\$693,745	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$693,745	0	\$0	\$693,745	\$0	\$0

Uranium Mill Tailings Remedial Action Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$298,968	2.5	\$0	\$0	\$279,611	\$19,357
2018-19 Initial Appropriation	\$298,968	2.5	\$0	\$0	\$279,611	\$19,357
TA-30 FY19 Salary Survey Base Building	\$2,547	0	\$0	\$0	\$2,547	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$202	0	\$0	\$0	\$202	\$0
2019-20 Base Request	\$301,717	2.5	\$0	\$0	\$282,360	\$19,357
2019-20 Governor's Budget Request - Nov 1	\$301,717	2.5	\$0	\$0	\$282,360	\$19,357

Rocky Flats Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$119,803	2.1	\$0	\$0	\$0	\$119,803
2018-19 Initial Appropriation	\$119,803	2.1	\$0	\$0	\$0	\$119,803
2019-20 Base Request	\$119,803	2.1	\$0	\$0	\$0	\$119,803
2019-20 Governor's Budget Request - Nov 1	\$119,803	2.1	\$0	\$0	\$0	\$119,803

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,987,656	23.4	\$0	\$3,543,174	\$279,611	\$3,164,871
2018-19 Initial Appropriation	\$6,987,656	23.4	\$0	\$3,543,174	\$279,611	\$3,164,871
TA-28 HMWMD Base Adjustment FY 2019-20 CERCLA O&M Costs	\$77,959	0	\$0	\$77,959	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$531,304	0	\$0	\$0	\$2,547	\$528,757
TA-33 Annualize SB18-200 PERA Employer Contributions	\$55,385	0	\$0	\$0	\$202	\$55,183

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-36 CERCLA Securities Xfr to Dept of Law Adj	(\$29,580)	0	\$0	(\$29,580)	\$0	\$0
2019-20 Base Request	\$7,622,724	23.4	\$0	\$3,591,553	\$282,360	\$3,748,811
2019-20 Governor's Budget Request - Nov 1	\$7,622,724	23.4	\$0	\$3,591,553	\$282,360	\$3,748,811

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,977
2018-19 Initial Appropriation	\$1,805,646	20.7	\$0	\$1,616,669	\$0	\$188,977
TA-30 FY19 Salary Survey Base Building	\$174,999	0	\$0	\$174,999	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$15,863	0	\$0	\$15,863	\$0	\$0
2019-20 Base Request	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,977
2019-20 Governor's Budget Request - Nov 1	\$1,996,508	20.7	\$0	\$1,807,531	\$0	\$188,977

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$480,218	0	\$0	\$315,565	\$0	\$164,653
2018-19 Initial Appropriation	\$480,218	0	\$0	\$315,565	\$0	\$164,653
2019-20 Base Request	\$480,218	0	\$0	\$315,565	\$0	\$164,653
2019-20 Governor's Budget Request - Nov 1	\$480,218	0	\$0	\$315,565	\$0	\$164,653

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,630
2018-19 Initial Appropriation	\$2,285,864	20.7	\$0	\$1,932,234	\$0	\$353,630
TA-30 FY19 Salary Survey Base Building	\$174,999	0	\$0	\$174,999	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$15,863	0	\$0	\$15,863	\$0	\$0
2019-20 Base Request	\$2,476,726	20.7	\$0	\$2,123,096	\$0	\$353,630
2019-20 Governor's Budget Request - Nov 1	\$2,476,726	20.7	\$0	\$2,123,096	\$0	\$353,630

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
2018-19 Initial Appropriation	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
2019-20 Base Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
06. Hazardous Materials and Waste Management Division - (F) Waste Tire Program -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
2018-19 Initial Appropriation	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
2019-20 Base Request	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,475,000	5.0	\$0	\$2,475,000	\$0	\$0

07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability - Administration and Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$867,903	7.5	\$489,656	\$276,533	\$0	\$101,714
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$360	0	\$0	\$360	\$0	\$0
2018-19 Initial Appropriation	\$868,263	7.5	\$489,656	\$276,893	\$0	\$101,714
TA-30 FY19 Salary Survey Base Building	\$22,081	0	\$12,359	\$9,722	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,047	0	\$1,166	\$881	\$0	\$0
2019-20 Base Request	\$892,391	7.5	\$503,181	\$287,496	\$0	\$101,714
2019-20 Governor's Budget Request - Nov 1	\$892,391	7.5	\$503,181	\$287,496	\$0	\$101,714

Environmental Health Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,556,048	22.3	\$677,259	\$1,313,341	\$111,730	\$453,718
2018-19 Initial Appropriation	\$2,556,048	22.3	\$677,259	\$1,313,341	\$111,730	\$453,718
TA-30 FY19 Salary Survey Base Building	\$34,639	0	\$14,174	\$20,465	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$3,192	0	\$1,337	\$1,855	\$0	\$0
2019-20 Base Request	\$2,593,879	22.3	\$692,770	\$1,335,661	\$111,730	\$453,718
2019-20 Governor's Budget Request - Nov 1	\$2,593,879	22.3	\$692,770	\$1,335,661	\$111,730	\$453,718

Sustainability Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$832,141	8.6	\$0	\$239,922	\$0	\$592,219
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$8,745	0	\$0	\$8,745	\$0	\$0
2018-19 Initial Appropriation	\$840,886	8.6	\$0	\$248,667	\$0	\$592,219
TA-30 FY19 Salary Survey Base Building	\$1,254	0	\$0	\$1,254	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$114	0	\$0	\$114	\$0	\$0
2019-20 Base Request	\$842,254	8.6	\$0	\$250,035	\$0	\$592,219
2019-20 Governor's Budget Request - Nov 1	\$842,254	8.6	\$0	\$250,035	\$0	\$592,219

Animal Feeding Operations Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$492,830	3.4	\$99,538	\$393,292	\$0	\$0
SB 18-033 Animal Feeding Operation Permits Continuation	\$14,323	0	\$0	\$14,323	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2018-19 Initial Appropriation	\$507,153	3.4	\$99,538	\$407,615	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$8,851	0	\$481	\$8,370	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$804	0	\$45	\$759	\$0	\$0
2019-20 Base Request	\$516,808	3.4	\$100,064	\$416,744	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$516,808	3.4	\$100,064	\$416,744	\$0	\$0

Recycling Resources Economic Opportunity Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,658,200	1.4	\$0	\$4,658,200	\$0	\$0
2018-19 Initial Appropriation	\$4,658,200	1.4	\$0	\$4,658,200	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$4,623	0	\$0	\$4,623	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$419	0	\$0	\$419	\$0	\$0
2019-20 Base Request	\$4,663,242	1.4	\$0	\$4,663,242	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,663,242	1.4	\$0	\$4,663,242	\$0	\$0

Oil And Gas Consultation Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$114,343	0.9	\$0	\$114,343	\$0	\$0
2018-19 Initial Appropriation	\$114,343	0.9	\$0	\$114,343	\$0	\$0
2019-20 Base Request	\$114,343	0.9	\$0	\$114,343	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$114,343	0.9	\$0	\$114,343	\$0	\$0

Household Medication Take-back Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$350,000	0	\$300,000	\$50,000	\$0	\$0
2018-19 Initial Appropriation	\$350,000	0	\$300,000	\$50,000	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$606	0	\$606	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$57	0	\$57	\$0	\$0	\$0
2019-20 Base Request	\$350,663	0	\$300,663	\$50,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$350,663	0	\$300,663	\$50,000	\$0	\$0

Cottage Foods

HB18-1322 FY 2018-19 Long Appropriation Act	\$89,477	1.2	\$89,477	\$0	\$0	\$0
2018-19 Initial Appropriation	\$89,477	1.2	\$89,477	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$617	0	\$617	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$58	0	\$58	\$0	\$0	\$0
2019-20 Base Request	\$90,152	1.2	\$90,152	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$90,152	1.2	\$90,152	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,187,508	0	\$0	\$893,408	\$0	\$294,100
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$2,592	0	\$0	\$2,592	\$0	\$0
2018-19 Initial Appropriation	\$1,190,100	0	\$0	\$896,000	\$0	\$294,100
2019-20 Base Request	\$1,190,100	0	\$0	\$896,000	\$0	\$294,100
2019-20 Governor's Budget Request - Nov 1	\$1,190,100	0	\$0	\$896,000	\$0	\$294,100

07. Division of Environmental Health and Sustainability - (A) Division of Environmental Health and Sustainability -

HB18-1322 FY 2018-19 Long Appropriation Act	\$11,148,450	45.3	\$1,655,930	\$7,939,039	\$111,730	\$1,441,751
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$11,697	0	\$0	\$11,697	\$0	\$0
SB 18-033 Animal Feeding Operation Permits Continuation	\$14,323	0	\$0	\$14,323	\$0	\$0
2018-19 Initial Appropriation	\$11,174,470	45.3	\$1,655,930	\$7,965,059	\$111,730	\$1,441,751
TA-30 FY19 Salary Survey Base Building	\$72,671	0	\$28,237	\$44,434	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$6,691	0	\$2,663	\$4,028	\$0	\$0
2019-20 Base Request	\$11,253,832	45.3	\$1,686,830	\$8,013,521	\$111,730	\$1,441,751
2019-20 Governor's Budget Request - Nov 1	\$11,253,832	45.3	\$1,686,830	\$8,013,521	\$111,730	\$1,441,751

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,885,500	33.9	\$1,320,749	\$0	\$0	\$1,564,751
2018-19 Initial Appropriation	\$2,885,500	33.9	\$1,320,749	\$0	\$0	\$1,564,751
TA-30 FY19 Salary Survey Base Building	\$30,328	0	\$30,328	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$2,860	0	\$2,860	\$0	\$0	\$0
2019-20 Base Request	\$2,918,688	33.9	\$1,353,937	\$0	\$0	\$1,564,751
2019-20 Governor's Budget Request - Nov 1	\$2,918,688	33.9	\$1,353,937	\$0	\$0	\$1,564,751

Immunization Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,000
2018-19 Initial Appropriation	\$4,093,343	25.3	\$1,307,343	\$0	\$0	\$2,786,000
TA-30 FY19 Salary Survey Base Building	\$11,373	0	\$11,373	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,073	0	\$1,073	\$0	\$0	\$0
2019-20 Base Request	\$4,105,789	25.3	\$1,319,789	\$0	\$0	\$2,786,000
2019-20 Governor's Budget Request - Nov 1	\$4,105,789	25.3	\$1,319,789	\$0	\$0	\$2,786,000

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Immunization Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$51,709,815	0	\$1,367,377	\$2,292,438	\$0	\$48,050,000
2018-19 Initial Appropriation	\$51,709,815	0	\$1,367,377	\$2,292,438	\$0	\$48,050,000
TA-35 CDPHE A-35 Forecast Adjustments	(\$43,369)	0	(\$43,369)	\$0	\$0	\$0
2019-20 Base Request	\$51,666,446	0	\$1,324,008	\$2,292,438	\$0	\$48,050,000
2019-20 Governor's Budget Request - Nov 1	\$51,666,446	0	\$1,324,008	\$2,292,438	\$0	\$48,050,000

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$429,909	0	\$0	\$429,909	\$0	\$0
2018-19 Initial Appropriation	\$429,909	0	\$0	\$429,909	\$0	\$0
TA-35 CDPHE A-35 Forecast Adjustments	(\$43,369)	0	\$0	(\$43,369)	\$0	\$0
2019-20 Base Request	\$386,540	0	\$0	\$386,540	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$386,540	0	\$0	\$386,540	\$0	\$0

Federal Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
2018-19 Initial Appropriation	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
2019-20 Base Request	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092
2019-20 Governor's Budget Request - Nov 1	\$1,333,092	9.2	\$0	\$0	\$0	\$1,333,092

Indirect Costs Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,700
2018-19 Initial Appropriation	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,700
2019-20 Base Request	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,700
2019-20 Governor's Budget Request - Nov 1	\$3,757,094	0	\$0	\$461,394	\$0	\$3,295,700

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$64,208,753	68.4	\$3,995,469	\$3,183,741	\$0	\$57,029,543
2018-19 Initial Appropriation	\$64,208,753	68.4	\$3,995,469	\$3,183,741	\$0	\$57,029,543
TA-30 FY19 Salary Survey Base Building	\$41,701	0	\$41,701	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$3,933	0	\$3,933	\$0	\$0	\$0
TA-35 CDPHE A-35 Forecast Adjustments	(\$86,738)	0	(\$43,369)	(\$43,369)	\$0	\$0
2019-20 Base Request	\$64,167,649	68.4	\$3,997,734	\$3,140,372	\$0	\$57,029,543
2019-20 Governor's Budget Request - Nov 1	\$64,167,649	68.4	\$3,997,734	\$3,140,372	\$0	\$57,029,543

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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08. Disease Control and Environmental Epidemiology Division - (B) Special Purpose Disease Control Programs - Sexually Transmitted Infections, HIV and AIDS, Personal Srv.

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675
2018-19 Initial Appropriation	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675
2019-20 Base Request	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675
2019-20 Governor's Budget Request - Nov 1	\$3,253,476	39.9	\$0	\$99,801	\$0	\$3,153,675

Sexually Transmitted Infections, HIV and AIDS, Operating Exp

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,900
2018-19 Initial Appropriation	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,900
2019-20 Base Request	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,900
2019-20 Governor's Budget Request - Nov 1	\$5,709,499	0	\$0	\$4,010,599	\$0	\$1,698,900

Ryan White Act, Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800
2018-19 Initial Appropriation	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800
2019-20 Base Request	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800
2019-20 Governor's Budget Request - Nov 1	\$2,131,165	10.2	\$23,365	\$0	\$0	\$2,107,800

Ryan White Act, Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552,100
2018-19 Initial Appropriation	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552,100
2019-20 Base Request	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552,100
2019-20 Governor's Budget Request - Nov 1	\$22,093,124	0	\$1,451,065	\$5,089,959	\$0	\$15,552,100

Tuberculosis Control and Treatment, Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$903,879	13.1	\$124,479	\$0	\$0	\$779,400
2018-19 Initial Appropriation	\$903,879	13.1	\$124,479	\$0	\$0	\$779,400
TA-30 FY19 Salary Survey Base Building	\$8,846	0	\$8,846	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$834	0	\$834	\$0	\$0	\$0
2019-20 Base Request	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400
2019-20 Governor's Budget Request - Nov 1	\$913,559	13.1	\$134,159	\$0	\$0	\$779,400

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Tuberculosis Control and Treatment, Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
2018-19 Initial Appropriation	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
2019-20 Base Request	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700
2019-20 Governor's Budget Request - Nov 1	\$1,500,461	0	\$1,188,761	\$0	\$0	\$311,700

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,591,604	63.2	\$2,787,670	\$9,200,359	\$0	\$23,603,575
2018-19 Initial Appropriation	\$35,591,604	63.2	\$2,787,670	\$9,200,359	\$0	\$23,603,575
TA-30 FY19 Salary Survey Base Building	\$8,846	0	\$8,846	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$834	0	\$834	\$0	\$0	\$0
2019-20 Base Request	\$35,601,284	63.2	\$2,797,350	\$9,200,359	\$0	\$23,603,575
2019-20 Governor's Budget Request - Nov 1	\$35,601,284	63.2	\$2,797,350	\$9,200,359	\$0	\$23,603,575

08. Disease Control and Environmental Epidemiology Division - (C) Environmental Epidemiology - Marijuana Health Effects Monitoring

HB18-1322 FY 2018-19 Long Appropriation Act	\$330,729	4.0	\$0	\$330,729	\$0	\$0
2018-19 Initial Appropriation	\$330,729	4.0	\$0	\$330,729	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$9,884	0	\$0	\$9,884	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$896	0	\$0	\$896	\$0	\$0
2019-20 Base Request	\$341,509	4.0	\$0	\$341,509	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$341,509	4.0	\$0	\$341,509	\$0	\$0

Oil and Gas Health Activities

HB18-1322 FY 2018-19 Long Appropriation Act	\$294,921	3.2	\$0	\$294,921	\$0	\$0
2018-19 Initial Appropriation	\$294,921	3.2	\$0	\$294,921	\$0	\$0
2019-20 Base Request	\$294,921	3.2	\$0	\$294,921	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$294,921	3.2	\$0	\$294,921	\$0	\$0

Marijuana Retail Research Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$867,167	0.3	\$0	\$867,167	\$0	\$0
2018-19 Initial Appropriation	\$867,167	0.3	\$0	\$867,167	\$0	\$0
TA-22 DCEED Annualize BA-05 FY 2016-17 Marijuana Research	(\$312,947)	0	\$0	(\$312,947)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$4,236	0	\$0	\$4,236	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$384	0	\$0	\$384	\$0	\$0
2019-20 Base Request	\$558,840	0.3	\$0	\$558,840	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$558,840	0.3	\$0	\$558,840	\$0	\$0

Environmental Epidemiology Federal Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$683,103	5.8	\$0	\$0	\$0	\$683,103
2018-19 Initial Appropriation	\$683,103	5.8	\$0	\$0	\$0	\$683,103
2019-20 Base Request	\$683,103	5.8	\$0	\$0	\$0	\$683,103
2019-20 Governor's Budget Request - Nov 1	\$683,103	5.8	\$0	\$0	\$0	\$683,103

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,103
2018-19 Initial Appropriation	\$2,175,920	13.3	\$0	\$1,492,817	\$0	\$683,103
TA-22 DCEED Annualize BA-05 FY 2016-17 Marijuana Research	(\$312,947)	0	\$0	(\$312,947)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$14,120	0	\$0	\$14,120	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,280	0	\$0	\$1,280	\$0	\$0
2019-20 Base Request	\$1,878,373	13.3	\$0	\$1,195,270	\$0	\$683,103
2019-20 Governor's Budget Request - Nov 1	\$1,878,373	13.3	\$0	\$1,195,270	\$0	\$683,103

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,110
2018-19 Initial Appropriation	\$2,680,350	31.7	\$417,596	\$617,615	\$15,029	\$1,630,110
TA-30 FY19 Salary Survey Base Building	\$72,957	0	\$41,893	\$31,064	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$6,767	0	\$3,951	\$2,816	\$0	\$0
2019-20 Base Request	\$2,760,074	31.7	\$463,440	\$651,495	\$15,029	\$1,630,110
2019-20 Governor's Budget Request - Nov 1	\$2,760,074	31.7	\$463,440	\$651,495	\$15,029	\$1,630,110

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,800
2018-19 Initial Appropriation	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,800
2019-20 Base Request	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,800
2019-20 Governor's Budget Request - Nov 1	\$7,348,032	0	\$0	\$3,870,232	\$0	\$3,477,800

09. Prevention Services Division - (A) Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,028,382	31.7	\$417,596	\$4,487,847	\$15,029	\$5,107,910
2018-19 Initial Appropriation	\$10,028,382	31.7	\$417,596	\$4,487,847	\$15,029	\$5,107,910
TA-30 FY19 Salary Survey Base Building	\$72,957	0	\$41,893	\$31,064	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-33 Annualize SB18-200 PERA Employer Contributions	\$6,767	0	\$3,951	\$2,816	\$0	\$0
2019-20 Base Request	\$10,108,106	31.7	\$463,440	\$4,521,727	\$15,029	\$5,107,910
2019-20 Governor's Budget Request - Nov 1	\$10,108,106	31.7	\$463,440	\$4,521,727	\$15,029	\$5,107,910

09. Prevention Services Division - (B) Chronic Disease Prevention Programs - Transfer to the Health Disparities Grant Program Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,439,272	0	\$0	\$3,439,272	\$0	\$0
2018-19 Initial Appropriation	\$3,439,272	0	\$0	\$3,439,272	\$0	\$0
2019-20 Base Request	\$3,439,272	0	\$0	\$3,439,272	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,439,272	0	\$0	\$3,439,272	\$0	\$0

Chronic Disease and Cancer Prevention Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
2018-19 Initial Appropriation	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
2019-20 Base Request	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127
2019-20 Governor's Budget Request - Nov 1	\$7,006,127	37.3	\$200,000	\$0	\$0	\$6,806,127

Breast and Cervical Cancer Screening

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,145,657	7.2	\$0	\$4,491,757	\$0	\$2,653,900
2018-19 Initial Appropriation	\$7,145,657	7.2	\$0	\$4,491,757	\$0	\$2,653,900
2019-20 Base Request	\$7,145,657	7.2	\$0	\$4,491,757	\$0	\$2,653,900
2019-20 Governor's Budget Request - Nov 1	\$7,145,657	7.2	\$0	\$4,491,757	\$0	\$2,653,900

Cancer, Cardiovascular, and Chronic Pulmonary Disease Admin.

HB18-1322 FY 2018-19 Long Appropriation Act	\$579,965	6.7	\$0	\$579,965	\$0	\$0
2018-19 Initial Appropriation	\$579,965	6.7	\$0	\$579,965	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$15,575	0	\$0	\$15,575	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,412	0	\$0	\$1,412	\$0	\$0
2019-20 Base Request	\$596,952	6.7	\$0	\$596,952	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$596,952	6.7	\$0	\$596,952	\$0	\$0

Cancer, Cardiovascular, and Chronic Pulmonary Disease Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,558,024	0	\$0	\$15,558,024	\$0	\$0
2018-19 Initial Appropriation	\$15,558,024	0	\$0	\$15,558,024	\$0	\$0
2019-20 Base Request	\$15,558,024	0	\$0	\$15,558,024	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$15,558,024	0	\$0	\$15,558,024	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Admin.

HB18-1322 FY 2018-19 Long Appropriation Act	\$567,376	6.9	\$0	\$567,376	\$0	\$0
2018-19 Initial Appropriation	\$567,376	6.9	\$0	\$567,376	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$15,575	0	\$0	\$15,575	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,412	0	\$0	\$1,412	\$0	\$0
2019-20 Base Request	\$584,363	6.9	\$0	\$584,363	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$584,363	6.9	\$0	\$584,363	\$0	\$0

Tobacco Education, Prevention, and Cessation Program Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	\$0
2018-19 Initial Appropriation	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	\$0
2019-20 Base Request	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	\$0
2019-20 Governor's Budget Request - Nov 1	\$24,902,547	0	\$0	\$23,616,821	\$1,285,726	\$0

Oral Health Programs

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,485,203	4.1	\$767,603	\$840,000	\$0	\$877,600
2018-19 Initial Appropriation	\$2,485,203	4.1	\$767,603	\$840,000	\$0	\$877,600
TA-30 FY19 Salary Survey Base Building	\$5,184	0	\$948	\$4,236	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$473	0	\$89	\$384	\$0	\$0
2019-20 Base Request	\$2,490,860	4.1	\$768,640	\$844,620	\$0	\$877,600
2019-20 Governor's Budget Request - Nov 1	\$2,490,860	4.1	\$768,640	\$844,620	\$0	\$877,600

Marijuana Education Campaign

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
2018-19 Initial Appropriation	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
2019-20 Base Request	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,650,000	3.7	\$0	\$4,650,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$66,334,171	65.9	\$967,603	\$53,743,215	\$1,285,726	\$10,337,627
2018-19 Initial Appropriation	\$66,334,171	65.9	\$967,603	\$53,743,215	\$1,285,726	\$10,337,627
TA-30 FY19 Salary Survey Base Building	\$36,334	0	\$948	\$35,386	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$3,297	0	\$89	\$3,208	\$0	\$0
2019-20 Base Request	\$66,373,802	65.9	\$968,640	\$53,781,809	\$1,285,726	\$10,337,627

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$66,373,802	65.9	\$968,640	\$53,781,809	\$1,285,726	\$10,337,627

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,068,951	3.4	\$2,100,451	\$840,000	\$0	\$1,128,500
SB 18-024 Expand Access Behavioral Health Care Providers	\$2,500,000	2.0	\$0	\$2,500,000	\$0	\$0
2018-19 Initial Appropriation	\$6,568,951	5.4	\$2,100,451	\$3,340,000	\$0	\$1,128,500
TA-25 PSD Annualize SB 18-024 Expand Behavioral Health	\$0	0	\$0	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$3,486	0	\$2,780	\$706	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$326	0	\$262	\$64	\$0	\$0
2019-20 Base Request	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,500
2019-20 Governor's Budget Request - Nov 1	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,500

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,068,951	3.4	\$2,100,451	\$840,000	\$0	\$1,128,500
SB 18-024 Expand Access Behavioral Health Care Providers	\$2,500,000	2.0	\$0	\$2,500,000	\$0	\$0
2018-19 Initial Appropriation	\$6,568,951	5.4	\$2,100,451	\$3,340,000	\$0	\$1,128,500
TA-25 PSD Annualize SB 18-024 Expand Behavioral Health	\$0	0	\$0	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$3,486	0	\$2,780	\$706	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$326	0	\$262	\$64	\$0	\$0
2019-20 Base Request	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,500
2019-20 Governor's Budget Request - Nov 1	\$6,572,763	5.4	\$2,103,493	\$3,340,770	\$0	\$1,128,500

09. Prevention Services Division - (D) Family and Community Health - (1) Women's Health Family Planning Program Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,551,445	9.9	\$367,375	\$0	\$0	\$1,184,070
2018-19 Initial Appropriation	\$1,551,445	9.9	\$367,375	\$0	\$0	\$1,184,070
TA-30 FY19 Salary Survey Base Building	\$4,371	0	\$4,371	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$412	0	\$412	\$0	\$0	\$0
2019-20 Base Request	\$1,556,228	9.9	\$372,158	\$0	\$0	\$1,184,070
2019-20 Governor's Budget Request - Nov 1	\$1,556,228	9.9	\$372,158	\$0	\$0	\$1,184,070

Family Planning Purchase Of Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,900
2018-19 Initial Appropriation	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,900
2019-20 Base Request	\$7,323,361	0	\$3,734,461	\$0	\$0	\$3,588,900
R-01 Family Planning Purchase of Service Increase	\$1,025,000	0	\$1,025,000	\$0	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$8,348,361	0	\$4,759,461	\$0	\$0	\$3,588,900

Family Planning Federal Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$184,300	2.0	\$0	\$0	\$0	\$184,300
2018-19 Initial Appropriation	\$184,300	2.0	\$0	\$0	\$0	\$184,300
2019-20 Base Request	\$184,300	2.0	\$0	\$0	\$0	\$184,300
2019-20 Governor's Budget Request - Nov 1	\$184,300	2.0	\$0	\$0	\$0	\$184,300

Maternal and Child Health

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
2018-19 Initial Appropriation	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
2019-20 Base Request	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700
2019-20 Governor's Budget Request - Nov 1	\$4,821,700	9.5	\$0	\$0	\$0	\$4,821,700

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,880,806	21.4	\$4,101,836	\$0	\$0	\$9,778,970
2018-19 Initial Appropriation	\$13,880,806	21.4	\$4,101,836	\$0	\$0	\$9,778,970
TA-30 FY19 Salary Survey Base Building	\$4,371	0	\$4,371	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$412	0	\$412	\$0	\$0	\$0
2019-20 Base Request	\$13,885,589	21.4	\$4,106,619	\$0	\$0	\$9,778,970
R-01 Family Planning Purchase of Service Increase	\$1,025,000	0	\$1,025,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,910,589	21.4	\$5,131,619	\$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**

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,100
2018-19 Initial Appropriation	\$1,130,590	14.4	\$674,490	\$0	\$0	\$456,100
TA-30 FY19 Salary Survey Base Building	\$5,830	0	\$5,830	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$550	0	\$550	\$0	\$0	\$0
2019-20 Base Request	\$1,136,970	14.4	\$680,870	\$0	\$0	\$456,100
2019-20 Governor's Budget Request - Nov 1	\$1,136,970	14.4	\$680,870	\$0	\$0	\$456,100

Health Care for Special Needs Children, Service Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
2018-19 Initial Appropriation	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500

FY 2019-20 Budget Request - Department of Public Health and Environment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Base Request	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500
2019-20 Governor's Budget Request - Nov 1	\$3,075,399	0	\$1,847,899	\$0	\$0	\$1,227,500

Genetics Counseling Program Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
2018-19 Initial Appropriation	\$1,656,195	1.0	\$0	\$1,656,195	\$0	\$0
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$162,000	0	\$0	\$162,000	\$0	\$0
2019-20 Base Request	\$1,818,195	1.0	\$0	\$1,818,195	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,818,195	1.0	\$0	\$1,818,195	\$0	\$0

School-based Health Centers

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,003,200	2.4	\$5,003,200	\$0	\$0	\$0
HB 18-1003 Opioid Misuse Prevention	\$775,000	0	\$0	\$775,000	\$0	\$0
2018-19 Initial Appropriation	\$5,778,200	2.4	\$5,003,200	\$775,000	\$0	\$0
TA-23 PSD Annualize HB 18-1003 Opioid Misuse Prevention	(\$775,000)	0	\$0	(\$775,000)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$5,055	0	\$5,055	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$477	0	\$477	\$0	\$0	\$0
2019-20 Base Request	\$5,008,732	2.4	\$5,008,732	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,008,732	2.4	\$5,008,732	\$0	\$0	\$0

Child Fatality Prevention

HB18-1322 FY 2018-19 Long Appropriation Act	\$574,149	2.9	\$574,149	\$0	\$0	\$0
2018-19 Initial Appropriation	\$574,149	2.9	\$574,149	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$5,571	0	\$5,571	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$525	0	\$525	\$0	\$0	\$0
2019-20 Base Request	\$580,245	2.9	\$580,245	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$580,245	2.9	\$580,245	\$0	\$0	\$0

Healthy Kids Colorado Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$748,314	1.5	\$0	\$748,314	\$0	\$0
2018-19 Initial Appropriation	\$748,314	1.5	\$0	\$748,314	\$0	\$0
2019-20 Base Request	\$748,314	1.5	\$0	\$748,314	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$748,314	1.5	\$0	\$748,314	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Grants						
HB18-1322 FY 2018-19 Long Appropriation Act	\$884,604	7.5	\$0	\$0	\$0	\$884,604
2018-19 Initial Appropriation	\$884,604	7.5	\$0	\$0	\$0	\$884,604
2019-20 Base Request	\$884,604	7.5	\$0	\$0	\$0	\$884,604
2019-20 Governor's Budget Request - Nov 1	\$884,604	7.5	\$0	\$0	\$0	\$884,604

09. Prevention Services Division - (D) Family and Community Health - (2) Children and Youth Health

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,072,451	29.7	\$8,099,738	\$2,404,509	\$0	\$2,568,204
HB 18-1003 Opioid Misuse Prevention	\$775,000	0	\$0	\$775,000	\$0	\$0
2018-19 Initial Appropriation	\$13,847,451	29.7	\$8,099,738	\$3,179,509	\$0	\$2,568,204
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$162,000	0	\$0	\$162,000	\$0	\$0
TA-23 PSD Annualize HB 18-1003 Opioid Misuse Prevention	(\$775,000)	0	\$0	(\$775,000)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$16,456	0	\$16,456	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,552	0	\$1,552	\$0	\$0	\$0
2019-20 Base Request	\$13,252,459	29.7	\$8,117,746	\$2,566,509	\$0	\$2,568,204
2019-20 Governor's Budget Request - Nov 1	\$13,252,459	29.7	\$8,117,746	\$2,566,509	\$0	\$2,568,204

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$547,007	2.6	\$547,007	\$0	\$0	\$0
SB18-272 Crisis And Suicide Prevention Training Grant Progra	\$400,000	0.3	\$400,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$947,007	2.9	\$947,007	\$0	\$0	\$0
TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention	\$0	0	\$0	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$5,571	0	\$5,571	\$0	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$525	0	\$525	\$0	\$0	\$0
2019-20 Base Request	\$953,103	2.9	\$953,103	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$953,103	2.9	\$953,103	\$0	\$0	\$0

Injury Prevention

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,679,900	13.4	\$0	\$0	\$0	\$3,679,900
HB18-1409 Crime Survivors Grant Program and Presumptive Paro	\$880,570	0	\$880,570	\$0	\$0	\$0
2018-19 Initial Appropriation	\$4,560,470	13.4	\$880,570	\$0	\$0	\$3,679,900
2019-20 Base Request	\$4,560,470	13.4	\$880,570	\$0	\$0	\$3,679,900
2019-20 Governor's Budget Request - Nov 1	\$4,560,470	13.4	\$880,570	\$0	\$0	\$3,679,900

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Grants & Assistance for Substance Abuse Prevention						
HB18-1322 FY 2018-19 Long Appropriation Act	\$425,288	4.5	\$0	\$425,288	\$0	\$0
2018-19 Initial Appropriation	\$425,288	4.5	\$0	\$425,288	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$12,002	0	\$0	\$12,002	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,088	0	\$0	\$1,088	\$0	\$0
2019-20 Base Request	\$438,378	4.5	\$0	\$438,378	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$438,378	4.5	\$0	\$438,378	\$0	\$0

Substance Abuse Prevention Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
2018-19 Initial Appropriation	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
2019-20 Base Request	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,995,512	0	\$0	\$8,995,512	\$0	\$0

Mental Health First Aid Training

HB18-1322 FY 2018-19 Long Appropriation Act	\$210,000	0	\$210,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$210,000	0	\$210,000	\$0	\$0	\$0
2019-20 Base Request	\$210,000	0	\$210,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$210,000	0	\$210,000	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$13,857,707	20.5	\$757,007	\$9,420,800	\$0	\$3,679,900
HB18-1409 Crime Survivors Grant Program and Presumptive Paro	\$880,570	0	\$880,570	\$0	\$0	\$0
SB18-272 Crisis And Suicide Prevention Training Grant Progra	\$400,000	0.3	\$400,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$15,138,277	20.8	\$2,037,577	\$9,420,800	\$0	\$3,679,900
TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention	\$0	0	\$0	\$0	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$17,573	0	\$5,571	\$12,002	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$1,613	0	\$525	\$1,088	\$0	\$0
2019-20 Base Request	\$15,157,463	20.8	\$2,043,673	\$9,433,890	\$0	\$3,679,900
2019-20 Governor's Budget Request - Nov 1	\$15,157,463	20.8	\$2,043,673	\$9,433,890	\$0	\$3,679,900

09. Prevention Services Division - (E) Nutrition Services - Women, Infants, and Children Supplemental Food Grant

HB18-1322 FY 2018-19 Long Appropriation Act	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,100
2018-19 Initial Appropriation	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,100
2019-20 Base Request	\$87,940,100	16.9	\$0	\$0	\$0	\$87,940,100

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-05 OIT_DI8 CBMS PEAK	\$143,595	0	\$143,595	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$88,083,695	16.9	\$143,595	\$0	\$0	\$87,940,100

Child and Adult Care Food Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
2018-19 Initial Appropriation	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
2019-20 Base Request	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109
2019-20 Governor's Budget Request - Nov 1	\$27,899,109	7.8	\$0	\$0	\$0	\$27,899,109

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,209
2018-19 Initial Appropriation	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,209
2019-20 Base Request	\$115,839,209	24.7	\$0	\$0	\$0	\$115,839,209
NP-05 OIT_DI8 CBMS PEAK	\$143,595	0	\$143,595	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$115,982,804	24.7	\$143,595	\$0	\$0	\$115,839,209

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,108,374	23.8	\$82,719	\$1,962,551	\$0	\$63,104
SB 18-146 Freestanding Emergency Departments Required Con	\$34,725	0.5	\$0	\$34,725	\$0	\$0
2018-19 Initial Appropriation	\$2,143,099	24.3	\$82,719	\$1,997,276	\$0	\$63,104
TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept	(\$14,175)	-0.2	\$0	(\$14,175)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$58,501	0	\$16,199	\$42,302	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$5,363	0	\$1,528	\$3,835	\$0	\$0
2019-20 Base Request	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,104
2019-20 Governor's Budget Request - Nov 1	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,104

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,108,374	23.8	\$82,719	\$1,962,551	\$0	\$63,104
SB 18-146 Freestanding Emergency Departments Required Con	\$34,725	0.5	\$0	\$34,725	\$0	\$0
2018-19 Initial Appropriation	\$2,143,099	24.3	\$82,719	\$1,997,276	\$0	\$63,104
TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept	(\$14,175)	-0.2	\$0	(\$14,175)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$58,501	0	\$16,199	\$42,302	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$5,363	0	\$1,528	\$3,835	\$0	\$0
2019-20 Base Request	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,104
2019-20 Governor's Budget Request - Nov 1	\$2,192,788	24.1	\$100,446	\$2,029,238	\$0	\$63,104

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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10. Health Facilities and Emergency Medical Services - (B) Health Facilities Program - Home and Community Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	\$0
2018-19 Initial Appropriation	\$1,774,421	14.5	\$74,723	\$1,699,698	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$48,214	0	\$15,796	\$32,418	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$4,429	0	\$1,490	\$2,939	\$0	\$0
2019-20 Base Request	\$1,827,064	14.5	\$92,009	\$1,735,055	\$0	\$0
R-08 Assisted Living Residence Spending Authority	\$648,296	7.0	\$0	\$648,296	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,475,360	21.5	\$92,009	\$2,383,351	\$0	\$0

Nursing Facility Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$743,974	7.3	\$102,689	\$641,285	\$0	\$0
2018-19 Initial Appropriation	\$743,974	7.3	\$102,689	\$641,285	\$0	\$0
TA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE	(\$3,775)	0	(\$708)	(\$3,067)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$49,603	0	\$9,477	\$40,126	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$4,531	0	\$894	\$3,637	\$0	\$0
2019-20 Base Request	\$794,333	7.3	\$112,352	\$681,981	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$794,333	7.3	\$112,352	\$681,981	\$0	\$0

Medicaid / Medicare Certification Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,783,366	111.4	\$0	\$0	\$5,326,350	\$4,457,016
2018-19 Initial Appropriation	\$9,783,366	111.4	\$0	\$0	\$5,326,350	\$4,457,016
TA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE	(\$10,334)	0	\$0	\$0	(\$3,506)	(\$6,828)
TA-30 FY19 Salary Survey Base Building	\$156,081	0	\$0	\$0	\$156,081	\$0
TA-31 HFEMSD and LPHA Medicaid Split True Up	\$9	0	\$0	\$0	\$9	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$14,667	0	\$0	\$0	\$14,667	\$0
2019-20 Base Request	\$9,943,789	111.4	\$0	\$0	\$5,493,601	\$4,450,188
2019-20 Governor's Budget Request - Nov 1	\$9,943,789	111.4	\$0	\$0	\$5,493,601	\$4,450,188

Transfer to Department of Public Safety

HB18-1322 FY 2018-19 Long Appropriation Act	\$767,171	0	\$0	\$0	\$374,599	\$392,572
2018-19 Initial Appropriation	\$767,171	0	\$0	\$0	\$374,599	\$392,572
2019-20 Base Request	\$767,171	0	\$0	\$0	\$374,599	\$392,572
2019-20 Governor's Budget Request - Nov 1	\$767,171	0	\$0	\$0	\$374,599	\$392,572

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services - (B) Health Facilities Program -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$13,068,932	133.2	\$177,412	\$2,340,983	\$5,700,949	\$4,849,588
2018-19 Initial Appropriation	\$13,068,932	133.2	\$177,412	\$2,340,983	\$5,700,949	\$4,849,588
TA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE	(\$14,109)	0	(\$708)	(\$3,067)	(\$3,506)	(\$6,828)
TA-30 FY19 Salary Survey Base Building	\$253,898	0	\$25,273	\$72,544	\$156,081	\$0
TA-31 HFEMSD and LPHA Medicaid Split True Up	\$9	0	\$0	\$0	\$9	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$23,627	0	\$2,384	\$6,576	\$14,667	\$0
2019-20 Base Request	\$13,332,357	133.2	\$204,361	\$2,417,036	\$5,868,200	\$4,842,760
R-08 Assisted Living Residence Spending Authority	\$648,296	7.0	\$0	\$648,296	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$13,980,653	140.2	\$204,361	\$3,065,332	\$5,868,200	\$4,842,760

10. Health Facilities and Emergency Medical Services - (C) Emergency Medical Services - State EMS Coordination, Planning and Certification Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,547,758	13.5	\$43,315	\$1,504,443	\$0	\$0
2018-19 Initial Appropriation	\$1,547,758	13.5	\$43,315	\$1,504,443	\$0	\$0
TA-30 FY19 Salary Survey Base Building	\$51,173	0	\$632	\$50,541	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$4,642	0	\$60	\$4,582	\$0	\$0
2019-20 Base Request	\$1,603,573	13.5	\$44,007	\$1,559,566	\$0	\$0
R-11 Trauma System	\$65,000	0	\$0	\$65,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,668,573	13.5	\$44,007	\$1,624,566	\$0	\$0

Regional Emergency Medical and Trauma Councils

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
2018-19 Initial Appropriation	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
2019-20 Base Request	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,785,000	0	\$0	\$1,785,000	\$0	\$0

Emergency Medical Services Provider Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,443,896	0	\$0	\$8,443,896	\$0	\$0
2018-19 Initial Appropriation	\$8,443,896	0	\$0	\$8,443,896	\$0	\$0
2019-20 Base Request	\$8,443,896	0	\$0	\$8,443,896	\$0	\$0
R-11 Trauma System	(\$65,000)	0	\$0	(\$65,000)	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,378,896	0	\$0	\$8,378,896	\$0	\$0

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Trauma Facility Designation Program						
HB18-1322 FY 2018-19 Long Appropriation Act	\$367,262	1.8	\$0	\$367,262	\$0	\$0
2018-19 Initial Appropriation	\$367,262	1.8	\$0	\$367,262	\$0	\$0
2019-20 Base Request	\$367,262	1.8	\$0	\$367,262	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$367,262	1.8	\$0	\$367,262	\$0	\$0

Federal Grants

HB18-1322 FY 2018-19 Long Appropriation Act	\$290,300	0	\$0	\$0	\$0	\$290,300
2018-19 Initial Appropriation	\$290,300	0	\$0	\$0	\$0	\$290,300
2019-20 Base Request	\$290,300	0	\$0	\$0	\$0	\$290,300
2019-20 Governor's Budget Request - Nov 1	\$290,300	0	\$0	\$0	\$0	\$290,300

Poison Control

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
2018-19 Initial Appropriation	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
2019-20 Base Request	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,595,240	0	\$1,535,140	\$60,100	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,300
2018-19 Initial Appropriation	\$14,029,456	15.3	\$1,578,455	\$12,160,701	\$0	\$290,300
TA-30 FY19 Salary Survey Base Building	\$51,173	0	\$632	\$50,541	\$0	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$4,642	0	\$60	\$4,582	\$0	\$0
2019-20 Base Request	\$14,085,271	15.3	\$1,579,147	\$12,215,824	\$0	\$290,300
R-11 Trauma System	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,085,271	15.3	\$1,579,147	\$12,215,824	\$0	\$290,300

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
2018-19 Initial Appropriation	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
2019-20 Base Request	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
2019-20 Governor's Budget Request - Nov 1	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
10. Health Facilities and Emergency Medical Services - (D) Indirect Cost Assessment -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
2018-19 Initial Appropriation	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
2019-20 Base Request	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400
2019-20 Governor's Budget Request - Nov 1	\$4,236,100	0	\$0	\$2,200,000	\$880,700	\$1,155,400

11. Office of Emergency Preparedness and Response - (A) Operations Management - Administration and Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$924,274	12.1	\$298,938	\$0	\$0	\$625,336
2018-19 Initial Appropriation	\$924,274	12.1	\$298,938	\$0	\$0	\$625,336
2019-20 Base Request	\$924,274	12.1	\$298,938	\$0	\$0	\$625,336
2019-20 Governor's Budget Request - Nov 1	\$924,274	12.1	\$298,938	\$0	\$0	\$625,336

Emergency Preparedness And Response Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
2018-19 Initial Appropriation	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
2019-20 Base Request	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206
2019-20 Governor's Budget Request - Nov 1	\$14,319,822	20.6	\$1,076,616	\$0	\$0	\$13,243,206

State Directed Emergency Preparedness and Response Activity

HB18-1322 FY 2018-19 Long Appropriation Act	\$213,645	2.4	\$213,645	\$0	\$0	\$0
2018-19 Initial Appropriation	\$213,645	2.4	\$213,645	\$0	\$0	\$0
2019-20 Base Request	\$213,645	2.4	\$213,645	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$213,645	2.4	\$213,645	\$0	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$799,400	0	\$0	\$0	\$0	\$799,400
2018-19 Initial Appropriation	\$799,400	0	\$0	\$0	\$0	\$799,400
2019-20 Base Request	\$799,400	0	\$0	\$0	\$0	\$799,400
2019-20 Governor's Budget Request - Nov 1	\$799,400	0	\$0	\$0	\$0	\$799,400

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
2018-19 Initial Appropriation	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942
2019-20 Base Request	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942

FY 2019-20 Budget Request - Department of Public Health and Environment

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
2019-20 Governor's Budget Request - Nov 1	\$16,257,141	35.1	\$1,589,199	\$0	\$0	\$14,667,942

Total For: Public Health and Environment

HB18-1322 FY 2018-19 Long Appropriation Act	\$584,378,174	1341.3	\$50,659,444	\$187,607,491	\$47,088,905	\$299,022,334
HB 18-1003 Opioid Misuse Prevention	\$775,000	0	\$0	\$775,000	\$0	\$0
HB 18-1006 Infant Newborn Screening	\$89,222	1.0	\$0	\$89,222	\$0	\$0
HB 18-1069 Reclaimed Water Use For Toilet Flushing	\$25,054	0.2	\$25,054	\$0	\$0	\$0
HB 18-1093 Reclaimed Water Use For Edible Crops	\$14,399	0.1	\$14,399	\$0	\$0	\$0
HB18-1400 Increase Fees Stationary Sources Air Pollutants	\$1,555,752	0	\$0	\$1,555,752	\$0	\$0
HB18-1409 Crime Survivors Grant Program and Presumptive Paro	\$880,570	0	\$880,570	\$0	\$0	\$0
SB 18-024 Expand Access Behavioral Health Care Providers	\$2,500,000	2.0	\$0	\$2,500,000	\$0	\$0
SB 18-033 Animal Feeding Operation Permits Continuation	\$14,323	0	\$0	\$14,323	\$0	\$0
SB 18-038 Reclaimed Water Use On Industrial Hemp	\$40,602	0.4	\$40,602	\$0	\$0	\$0
SB 18-146 Freestanding Emergency Departments Required Con	\$34,725	0.5	\$0	\$34,725	\$0	\$0
SB18-272 Crisis And Suicide Prevention Training Grant Progra	\$400,000	0.3	\$400,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$590,707,821	1345.8	\$52,020,069	\$192,576,513	\$47,088,905	\$299,022,334
TA-01 FY 2019-20 CORE Request Allocation	\$23,485	0	\$0	\$0	\$23,485	\$0
TA-02 FY 2019-20 CDPHE Administrative Law Judge Services	\$25,192	0	\$0	\$0	\$25,192	\$0
TA-03 FY 2019-20 CDPHE Capitol Complex Lease Space	(\$179)	0	\$0	\$0	(\$179)	\$0
TA-04 FY 2019-20 CDPHE Risk Management Request Allocations	\$205,916	0	\$0	\$0	\$205,916	\$0
TA-05 CDPHE FY 2019-20 Workers' Comp Req Allocations	(\$121,099)	0	\$0	\$0	(\$121,099)	\$0
TA-06 Payments to OIT Common Policy Adjustment	(\$939,901)	0	\$0	\$0	(\$939,901)	\$0
TA-07 FY 2019-20 Total Compensation Request	\$4,481,743	0	\$919,768	\$1,739,187	\$157,652	\$1,665,136
TA-08 FY 2019-20 Legal Services Common Policy	(\$81,566)	0	\$0	\$0	(\$81,566)	\$0
TA-10 Annualize Lease Escalator	\$66,130	0	\$0	\$16,130	\$50,000	\$0
TA-11 Admin Annualize R-03 FY 2018-19 Sharepoint Upgrade	(\$94,000)	0	\$0	\$0	(\$94,000)	\$0
TA-12 Admin New CapCon Depreciation Equivalent Payments	\$33,505	0	\$33,505	\$0	\$0	\$0
TA-13 CHED Annualize out FY 2014-15 EHR for LPHAs	(\$1,163,978)	0	(\$1,163,978)	\$0	\$0	\$0
TA-14 CHED Annualize HB 18-1006 Infant Newborn Screening	\$70,409	1.0	\$0	\$70,409	\$0	\$0
TA-15 Lab Annualize HB 18-1006 Infant Newborn Screening	\$1,046,245	2.0	\$0	\$1,046,245	\$0	\$0
TA-16 Lab Annualize R-01 FY 2018-19 Addressing PH Threats	\$17,293	0.3	\$17,293	\$0	\$0	\$0
TA-17 WQCD Annualize SB 18-038 Reclaimed Water Use Hemp	\$6,406	0.1	\$6,406	\$0	\$0	\$0
TA-18 WQCD Annualize HB 18-1093 Reclaimed Water Use Crops	\$3,467	0.1	\$3,467	\$0	\$0	\$0
TA-19 WQCD Annualize HB 18-1069 Reclaimed Water Toilet Flush	\$7,018	0.1	\$7,018	\$0	\$0	\$0
TA-20 WQCD Annualize HB 17-1306 Test Lead in Public Schools	(\$290)	0	\$0	(\$290)	\$0	\$0
TA-21 WQCD Annualize R-01 FY 2018-19 Addressing Critical Pub	\$993	0.1	\$993	\$0	\$0	\$0
TA-22 DCEED Annualize BA-05 FY 2016-17 Marijuana Research	(\$312,947)	0	\$0	(\$312,947)	\$0	\$0
TA-23 PSD Annualize HB 18-1003 Opioid Misuse Prevention	(\$775,000)	0	\$0	(\$775,000)	\$0	\$0
TA-24 PSD Annualize SB 18-272 Crisis and Suicide Prevention	\$0	0	\$0	\$0	\$0	\$0
TA-25 PSD Annualize SB 18-024 Expand Behavioral Health	\$0	0	\$0	\$0	\$0	\$0
TA-26 HFEMSD Annualize SB 18-146 Freestanding Emergency Dept	(\$14,175)	-0.2	\$0	(\$14,175)	\$0	\$0
TA-27 HFEMSD Annualize FY 2017-18 R-03 Health Survey 2.5 FTE	(\$14,109)	0	(\$708)	(\$3,067)	(\$3,506)	(\$6,828)

FY 2019-20 Budget Request - Department of Public Health and Environment

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 HMWMD Base Adjustment FY 2019-20 CERCLA O&M Costs	\$77,959	0	\$0	\$77,959	\$0	\$0
TA-29 CHED Base Adjustment FY2019-20 transfer to Medical Mar	(\$3,000,000)	0	\$0	(\$3,000,000)	\$0	\$0
TA-30 FY19 Salary Survey Base Building	(\$5,610)	0	(\$2,119)	(\$891)	(\$547)	(\$2,053)
TA-31 HFEMSD and LPHA Medicaid Split True Up	\$9	0	\$0	\$0	\$9	\$0
TA-32 Statewide Indirect Cost Recovery Common Policy Adj	\$206,920	0	\$0	\$0	\$206,920	\$0
TA-33 Annualize SB18-200 PERA Employer Contributions	\$301,619	0	\$44,667	\$105,229	\$32,035	\$119,688
TA-34 SB18-200 PERA Direct Distribution	\$2,815,877	0	\$1,769,755	\$924,587	\$121,535	\$0
TA-35 CDPHE A-35 Forecast Adjustments	(\$86,738)	0	(\$43,369)	(\$43,369)	\$0	\$0
TA-36 CERCLA Securities Xfr to Dept of Law Adj	(\$29,580)	0	\$0	(\$29,580)	\$0	\$0
TA-37 Federal Funds True-Up	\$871,765	0	\$0	\$0	\$0	\$871,765
2019-20 Base Request	\$594,330,600	1349.3	\$53,612,767	\$192,376,940	\$46,670,851	\$301,670,042
NP-01 OIT_DI1 Essential Database Support	\$154,737	0	\$0	\$0	\$154,737	\$0
NP-02 OIT_DI2 Securing IT Operations	\$526,055	0	\$0	\$0	\$526,055	\$0
NP-03 OIT_DI4 Application Refresh and Consolidation	\$121,718	0	\$0	\$0	\$121,718	\$0
NP-04 OIT_DI5 Optimize Self-Service Capabilities	\$14,792	0	\$0	\$0	\$14,792	\$0
NP-05 OIT_DI8 CBMS PEAK	\$143,595	0	\$143,595	\$0	\$0	\$0
NP-06 CDPHE Annual Fleet Vehicle Request	\$48,884	0	\$0	\$17,109	\$7,333	\$24,442
R-01 Family Planning Purchase of Service Increase	\$1,025,000	0	\$1,025,000	\$0	\$0	\$0
R-02 Public Health Transformation	\$240,472	0.9	\$240,472	\$0	\$0	\$0
R-03 Lab Spending Authority	\$59,628	0	\$88,270	\$81,452	(\$110,094)	\$0
R-04 Local Public Health Electronic Medical Records	\$837,774	3.5	\$837,774	\$0	\$0	\$0
R-05 Tableau for Data Transparency	\$85,000	0	\$0	\$0	\$85,000	\$0
R-06 Equity Trainer	\$104,348	0.9	\$104,348	\$0	\$0	\$0
R-07 Tribal Liaison	\$82,211	0.5	\$82,211	\$0	\$0	\$0
R-08 Assisted Living Residence Spending Authority	\$648,296	7.0	\$0	\$648,296	\$0	\$0
R-09 1% Provider Rate Increase	\$93,714	0	\$68,329	\$18,103	\$7,282	\$0
R-10 Restore Pesticides General Fund	\$84,000	0	\$84,000	\$0	\$0	\$0
R-11 Trauma System	\$0	0	\$0	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$598,600,824	1362.1	\$56,286,766	\$193,141,900	\$47,477,674	\$301,694,484